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Overview of the CIP Process

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

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

What is a Capital Improvement Program?

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

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

A CIP can be a very dynamic document. In Longmont, the CIPs are revised every year. When new priorities come up and new needs arise, a project that may not have appeared at all in a previous CIP could suddenly become the highest priority in the next year's CIP. Thus, it is important for the reader to understand that *the City Council is not committing funding for any projects beyond the first year*. Projects scheduled in the four years after 2012 are included in the CIP to show what the Council's priorities are at the present time. Barring unforeseen circumstances or events, this plan shows what the Council would like to accomplish during 2012 through 2016.

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

How do I read a CIP?

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

Project Descriptions

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

The reader should be aware that the projects within a category are divided into three subcategories: *funded*; *partially funded*; and *unfunded*. The City Council has approved the projects in the funded category to be completed in the year(s) shown. Staff has determined that funds will be available for these projects and that they rank high enough, compared to the other projects, to designate them for future completion. The City Council will approve funding only for those projects designated for completion in 2012, but the inclusion of projects from 2012 through 2016 provide an idea of what the City's longer term priorities are now. Since those priorities may change at any time, the Council must have the flexibility to meet new priorities as they arise.

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

The third subcategory is unfunded projects. These are projects that will not be started during 2012-2016 due to a lack of funding or timing considerations. At the end of the document under the *Future Projects* tab are projects that fall outside of the current five year period. Information is provided on unfunded projects to show what capital projects still need to be done and what the total demands are on available resources.

Unfunded projects do not have specific years (2012-2016) associated with their construction. Instead, they have costs listed under Year 1 through Year 5, which do not correspond to any particular calendar year. The reason for showing different years for an unfunded project is to determine whether or not the City can implement a project in phases and the cost of each phase. If additional monies become available, this information helps staff determine which additional projects can be funded.

Fund Information

In the Fund Information section of this document, there is a summary page for each fund which includes: a balance statement; the projects are scheduled to be financed from that; and any unfunded projects. Each fund's balance statement includes 2012 budgeted revenues and expenditures and projected revenues and expenditures for 2012-2016. The projections are intended to provide the reader with a general idea of the City's capital priorities, by fund, through 2016.

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 Qwest or the St. Vram 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 citizen involvement in the CIP. Citizens are therefore better able to understand and react to the suggested policies and practices that a CIP outlines. With a CIP development process separate from consideration of the Operating Budget, the CIP can be considered and discussed on its own merits, without the pressures of other Operating Budget concerns.

There is more time to assure that projects coincide with the City's adopted master plans and related policies.

The CIP process includes consideration of how projects will affect the City's Operating Budget *after the project is completed*. For example, if a new park is built, funds will need to be added to the Operating Budget for maintenance of the park.

After the CIP for 2012-2016 is finalized, the projects that are designated to be funded in 2012 are included in the City's 2012 Operating Budget. The consideration given to these projects separate from other Operating Budget concerns should help the City to 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.

CIP Committee

The CIP Committee is a group of department representatives that oversee the CIP process. The Committee administers and conducts the review and selection process through which projects are selected for funding. The Committee develops a CIP that is fiscally sound and meets the City's adopted goals and policies.

Coordination of the CIP Process

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

Outside Agencies and Groups

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

Longmont City Council

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

How is the CIP developed?

The 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:

If needed, the CIP Committee meets in February to evaluate and make any revisions to the previous year's process.

The Budget Office updates the workbook and then holds an informational meeting in March for all City staff who will be involved in identifying and submitting projects.

The departments complete the project forms and submit them to the Budget Office in May.

The Budget Office reviews all submitted forms, ranks all of the projects and prepares initial funding proposals.

The Budget Office is available to meet with each department that has submitted projects to review the rankings and funding proposals and to resolve any questions. The Budget Office makes any revisions and prepares a draft of all materials, which are reviewed by the CIP Committee in June.

The Budget Office prepares the proposed CIP document, which reflects the CIP Committee's decisions, and distributes this document to all members of the CIP Committee for their review

The CIP Committee meets in July to review the proposed CIP and discuss any changes that are necessary. The Budget Office makes any changes and then the proposed CIPs available for review by the City Council and the public.

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 source of revenues. For example, construction of a new community or neighborhood park will be paid for from the Park Improvement Fund. This fund's source of revenue is park land acquisition fees, which are collected for the sole purpose of developing new parks.

A summary of all projects that are scheduled to be funded in 2012 through 2016 is included in the Funded Projects section of this document. Balance 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?

In general, the City uses a pay-as-you-go philosophy to fund capital projects. If the money is not available in current receipts and fund balance to pay for a proposed project, then the project is not done. There is very little publicly-issued debt used to fund capital projects. In 1992, the City borrowed \$3.5 million from the Colorado Water Resources and Power Development Authority to fund an ammonia removal system at the Wastewater Treatment Plant. In 1992, GO bonds were issued to finance the Library, Safety and Justice and Civic Center building projects. In 1998, the City issued \$2.6 million of tax increment revenue bonds for the Longmont Downtown Development Authority. In 1999 the City issued \$22.8 million of revenue bonds for three capital projects. In 2001 the City issued \$22 million of revenue bonds for open space acquisitions. In 2003 the City borrowed \$19 million from the Colorado Water Resources and Power Development Authority to help fund a new water treatment plant. In 2008, the City issued \$6.4 million of revenue bonds for storm drainage improvements. In 2010, the City issued \$13.39 million of revenue bonds, a portion of which are taxable Build America Bonds. These will be used for improvements at the Wastewater Treatment Plant. Also in 2010, the City issued \$29.77 million of revenue bonds for Open Space land acquisitions and improvements. A portion of these are also taxable Build America Bonds.

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

What is the policy basis for the CIP?

The City's financial policies require that the City formulate, review and implement a five-year Capital Improvement Program. The *Longmont Area Comprehensive Plan* (LACP) establishes a three tiered planning

system which incorporates a CIP process to plan capital improvements within each tier and make provisions for those improvements. In addition to the LACP, the newly adopted Multi-Modal Transportation Plan (MMTP) includes a number of goals, policies and specific projects with implications to the CIP process. With the adoption of the MMTP in July 2005, no new projects were added to the CIP. However, projects within the CIP supporting the MMTP have been identified in the Project Description/Justification sections where appropriate.

LACP GOALS:

GOAL G-1: *Plan, guide and accommodate growth that promotes the most efficient use of scarce resources, and maintains and enhances the quality of life for present and future residents of Longmont.*

POLICY 0-1.2: Strive for balanced growth where a variety of land uses will provide a high quality of life for the residents of Longmont, including the public facilities necessary to serve diversity of housing and commercial, industrial, educational, and recreational activities.

Strategy G1.2(a): Prioritize, through the *Capital Improvement Program*, the City's expenditures into those areas where the City's residents receive the greatest benefits.

POLICY 01.3: Continue planning for the growth of Longmont in a manner that clearly establishes the mutual expectations between the City and landowner/developer and that encourages private investment that furthers the City's goals.

Strategy 01.3(a): Continue to use the three-tier planning process which is composed of the following:

Tier One: The Municipal Service Area is that area within which the City is providing, or intends to annex and provide, urban services overtime. The City will consider applications for annexation from property owners in this area in accordance with applicable state and local laws and regulations. The Municipal Service Area represents the greatest level of public investment for installation and/or maintenance of capital improvements. The City considers this area appropriate for urban development. Development in this area would be able to use, for the most part, existing or programmed capital improvements. Therefore, the developer's responsibility for the financing and installation of public improvements is less than in the Longmont Planning Area.

The City normally expands the Municipal Service Area at the time of annexation. However, the City maintains the option of including other unincorporated areas in the Municipal Service Area based on the determination that it can and should extend public services into those areas. Expansion is solely at the City's discretion. In addition, property does not necessarily have to be within the Municipal Service Area to be eligible for annexation.

Tier Two: The Longmont Planning Area is the next tier, outside the Municipal Service Area, that the City plans in advance of development using the neighborhood planning area concept. Land within the Longmont Planning Area is eligible for annexation if:

A. Funding for capital improvements necessary to serve the area either will comply with the City's timetable for such expenditures or will be the responsibility of the persons requesting annexation as contained in a negotiated annexation agreement.

B. Revenues generated by the proposed use, once added to the overall revenues of the City, will aid in providing the required levels of services.

C. The City has planned the area in advance of development for land use and transportation, and the proposed use is in accordance with that neighborhood planning area. In limited situations when City Council finds that the annexation is in the best interests of the City, land use planning can occur concurrently with the annexation.

The City Council has conducted a referral review and concluded that the proposed annexation provides exceptional benefits to the City over and above meeting City requirements.

The goals, policies, and strategies of the *Longmont Area Comprehensive Plan* are met.

Tier Three: The St. Vrain Valley Planning Area is the next tier, outside the Longmont Planning Area, within which land use, transportation, and water rights changes may have a direct or indirect effect on the City. The City monitors change in this area so as the City grows it can realistically understand all opportunities and constraints.

GOAL P1-I: Provide for the construction, improvement, and maintenance of public facilities in a manner appropriate for a modern, efficiently functioning City.

POLICY P1-1.1: Establish as the City's responsibility the funding of existing public improvement needs or those generated by obsolescence or the City's changing goals.

Strategy P1-1.1(a): Annually prepare and adopt a five-year *Capital Improvement Program* that reflects the City's priorities for capital construction consistent with the *Longmont Area Comprehensive Plan*.

POLICY P1-1.2: Assign responsibility to property owners for public improvement needs that new development generates, and establish a clear and predictable process for property owners to follow to provide these improvements when they develop their properties.

Strategy P1-1.2(a): Periodically review, and modify as appropriate, the Land Development Code and the Public Improvement Design Standards & Construction Specifications that together clearly describes when the City requires public improvements to serve development and the financial requirements and responsibilities for their design, construction, improvement, and maintenance.

Strategy P1-1.2(b): Use annexation impact reports, annexation agreements, and public improvements agreements to clearly identify and state the specific public improvement requirements and responsibilities of the City and of property owners.

POLICY P1-1.6: Protect and fully use the investment made in each public facility and provide for the maintenance and operating costs that are the City's responsibility.

Strategy P1-1.6(a): Establish the City's responsibility in general to maintain and operate public improvements it accepts, and recognize that public improvements contribute to the high quality of life in Longmont.

Strategy P1-1.6(b): Establish the property owner's responsibility to maintain public improvements when the public improvement provides a direct benefit to the property and can be integrated with the on-site maintenance responsibilities of the development; for example, landscaping in the street right-of-way.

Strategy P1-1.6(c): Identify and plan for maintenance and operating costs through the budget and public improvement review processes before the City or developer constructs public improvements.

Strategy P1-1.6(d): Budget adequate funds for the maintenance and operation of public improvements consistent with the City's budget priorities and the City's acceptance of responsibility for the maintenance and operation of those improvements.

Strategy P1-1.6(e): Identify general responsibilities for the maintenance of each public improvement in the Land Development Code, and the Public Improvement Design Standards & Construction Specifications, and where appropriate, reference these responsibilities in each public improvements agreement.

Strategy P1-1.6(f): Create a positive visual impact with public facilities through design, landscaping, and screening, and sustain the image through ongoing maintenance.

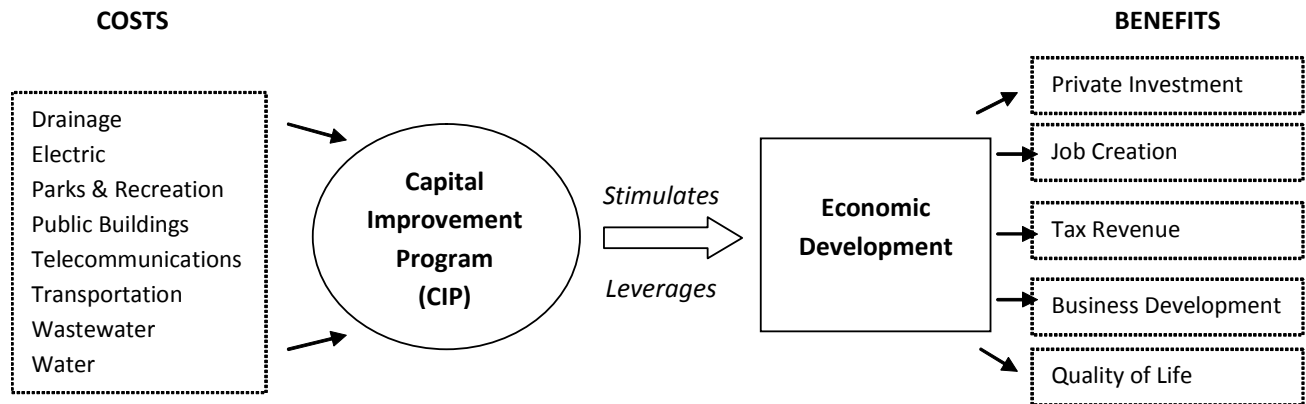
Strategy P1-1.6(G): Coordinate with other public improvement providers to provide cost effective and efficient maintenance of public facilities.

Economic Development Focus

The *Longmont Area Comprehensive Plan* provides a strategic vision and roadmap to guide growth and development of the City. One of the key elements of the plan focuses on Economic Development which emphasizes a well-balanced, diversified, and stable economic base in order to provide job opportunities for Longmont residents and a dependable tax base for the City

As the City continues efforts to improve its economic base, including attracting primary jobs to the community a number of essential factors influence the locational decisions of businesses seeking to expand or relocate in Longmont. For example, the availability of adequate infrastructure, recreational and cultural amenities, housing, retail services and education are some key elements that relate to the success of a community in attracting economic development opportunities. Many of these elements, such as transportation infrastructure, water and sewer systems, telecommunications and recreational facilities are provided by the City of Longmont, primarily through its Capital Improvement Program (CIP).

In today’s challenging economic environment that sees a highly competitive landscape for attracting high quality jobs, a City’s Capital Improvement Program is an important tool that can be used to leverage economic development, and in turn, stimulate private investment, create jobs, increase tax revenue, attract business development and improve the overall quality of life of City residents.



Many studies have found evidence of large private sector productivity gains from public infrastructure investments. Furthermore, businesses depend on a well functioning infrastructure system to obtain their supplies, manage their inventories, and deliver their goods and services to the market. As the economy and population grow, infrastructure resources will be stretched thinner as existing systems age and additional needs for new infrastructure emerge. Targeted infrastructure investments that facilitate economic development can be one strategic tool that policymakers can use to prepare for the future.

Investment in capital improvements, such as fiber optic lines, multi-modal transportation facilities, parks and open space and upgraded water and sewer systems, signals to the private investment community that the local government is serious about improving its future and has a plan in place to advance its goals. In an era where many of our infrastructure systems – transportation, water, dams and power – are deteriorating, investment in capital improvements is a strategic necessity to remain competitive to attract and retain business investment.

From an economic development perspective, public infrastructure and capital improvement investment offers a number of favorable benefits to the Longmont economy. These include creation of high quality jobs and its multiplier effect throughout the economy by creating demand for materials and services. In addition, numerous studies have shown that public infrastructure investment increases productivity growth, makes private investment more efficient and competitive and lays the foundation for future growth industries. In fact, many

emerging growth sectors such as energy and clean technology require major infrastructure improvements or new infrastructure.

The City of Longmont CIP is traditionally viewed as an important tool for planning and managing the city's growth and development. However, increasingly we should also view the CIP and the projects that are funded, as a strategic economic development tool that can help leverage private investment in the community, stimulate growth that meets community goals and enhance the overall economic climate of the City. Matching identified infrastructure and capital improvements to specific community supported plans is one strategy that sets the framework and provides the necessary public sector support to undertake redevelopment and reinvestment in selected areas. This type of public/private partnership is an important step that creates and maintains a business environment that encourages the retention, growth and continued profitability of business which benefit the City, its tax base, and its residents.

What impact will the CIP have on the Operating Budget?

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

Changing the CIP

Because the CIP is a planning tool, and because it attempts to plan for a long time into the future, the likelihood is great that changes will be made to the plan. Different circumstances arise that were not anticipated, different priorities come up, events that were expected to happen may not have taken 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 for Council approval if they wish to substantially alter something in the *current year's* capital projects, which are included in the Operating Budget. The following types of changes during the current year's CIP will create the need for a department to submit an amendment for Council approval:

The actual cost of a project significantly changes from the budgeted cost, so that an additional appropriation of funds is needed in order to complete the project.

The department decides: to significantly change the scope of an approved project; not to complete an approved project; to add a new project; or to substitute another project for an approved project.

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

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

Conclusion

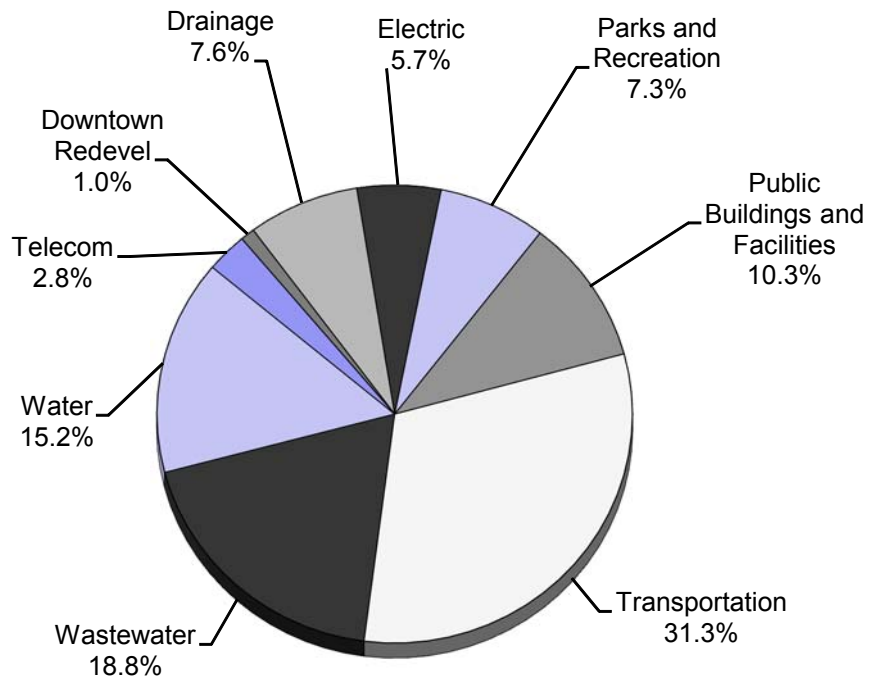
The CIP is first and foremost a planning tool to identify the City's capital needs and priorities and is subject to change. As the CIP is developed and after it has been adopted by the City Council, there are procedures to amend the CIP so that it reflects the City's current priorities. This document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

2013 Funded Projects

Projects scheduled in 2013 total \$33,278,225 and are included in the 2013 Operating Budget. By category, the projects proposed to be funded for 2013 are:

- * Downtown Redevelopment - \$324,049
- * Drainage - \$2,532,400
- * Electric - \$1,901,000
- * Parks and Recreation - \$2,447,537
- * Public Buildings & Facilities - \$3,433,743
- * Telecommunications - \$937,500
- * Transportation - \$10,447,000
- * Wastewater - \$6,287,326
- * Water - \$5,067,670

2013 CIP Projects by Category



2013 Funded Projects

Downtown Redevelopment

DR-8	Downtown Alley Improvements	3 14,049
DR-23	Downtown Parking Lot Improvements	10,000
	Total	324,049

Drainage

D-28	Spring Gulch #2 Drainage Improvements	2, 500,900
D-37	Oligarchy Ditch Improvements	31,500
	Total	2,532,400

Electric

MUE-14	Electric Main Feeder Extensions	9 90,000
MUE-17	Electric Substation Upgrades	86,000
MUE-44	Electric System Reliability Improvements	1 50,000
MUE-91	Street Lighting Program	50,000
MUE-97	Electric Aid To Construction	5 25,000
MUE-99	Smart Grid - Advanced Metering Infrastructure	100,000
	Total	1,901,000

Parks and Recreation

PR-5B	St. Vrain Greenway	8 80,500
PR-56	Park Buildings Rehabilitation and Replacement	2 5,000
PR-77	McIntosh Lake - District Park	132,613
PR-83	Primary and Secondary Greenway Connection	2 97,650
PR-102	Swimming and Wading Pools Maintenance	8 8,728
PR-113	Park Irrigation Pump Systems Rehabilitation	10,746
PR-136	Park Bridge Replacement Program	10,000
PR-139	Wertman Neighborhood Park	92,900
PR-150	Quail Campus Master Planned Improvements	3 69,300
PR-186	Sport/Recreation Infrastructure Rehab/Replacement	1 25,100
	Total	2,032,537

Public Buildings and Facilities

PB-1	Municipal Buildings Roof Improvements	76 1,948
PB-2	Municipal Buildings ADA Improvements	2 02,000
PB-37	Fire Stations Improvements	46,500
PB-80	Municipal Buildings Boiler Replacement	5 5,671
PB-82	Municipal Buildings HVAC Replacement	3 37,178
PB-109	Municipal Facilities Parking Lot Rehabilitation	116,150
PB-119	Municipal Buildings Flooring Replacement	3 5,000
PB-145	Community Services Specialized Equipment	1 07,600
PB-153	Museum Auditorium Addition	1 25,000
PB-160	Municipal Buildings Auto Door & Gate Replacement	10,000
PB-165	Municipal Buildings Emergency Generators	6 8,800
PB-167	Dickens Storage Facility	3 72,775
PB-181	Municipal Buildings UPS Repair and Replacement	6 0,725
PB-189	Municipal Buildings Exterior Maintenance	40,000
PB-190	Municipal Buildings Interior Maintenance	26,000
PB-192	Operations & Maintenance Building/Site Improvement	1, 068,396
	Total	3,433,743

Telecommunications

TEL-1	Telecommunications System Network	3 75,000
TEL-2	Aid to Construction	562,500
	Total	937,500

Transportation

T-1	Street Rehabilitation Program	4, 100,000
T-11	Transportation System Management Program	1, 811,000
T-78	Hover Street Bridge over Dry Creek	1 76,000
T-105	Missing Sidewalks	1 85,000
T-109	Main St. & Ken Pratt Blvd Intersection Improvements	3, 500,000
T-111	Main St Bridge over St Vrain River and Pavement	6 75,000
	Total	10,447,000

Wastewater

MUS-53	Sanitary Sewer Rehabilitation and Improvements	3 13,576
MUS-149	Wastewater Treatment Master Plan Improvements	4, 498,750
	Total	4,812,326

Water

MUW-66	Water Distribution Rehabilitation and Improvements	6 90,800
MUW-137	Union Reservoir Land Acquisition Program	50,000
MUW-151	St Vrain Creek Protection Program	80,000
MUW-155	Water Treatment Plant Improvements	2, 375,000
MUW-172	Windy Gap Firming Project	9 50,000
MUW-173	Raw Water Irrigation Planning and Construction	6 34,000
MUW-179	Water System Oversizing	75,750
MUW-181	Water Resources Infrastructure Improvements/Rehab	12,120
MUW-182	Flow Monitoring Program	200,000
	Total	5,067,670

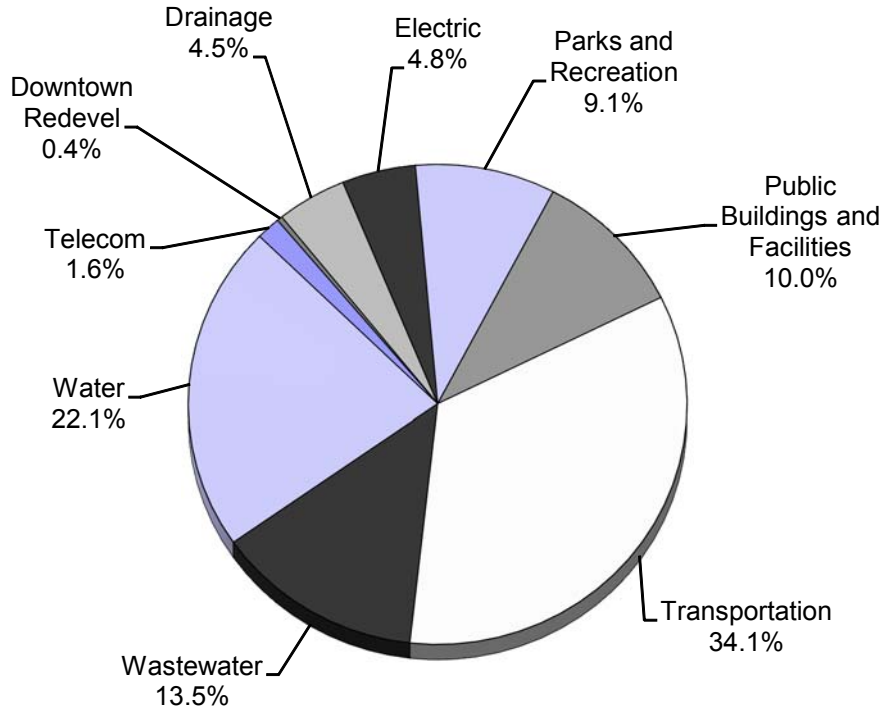
2013 Funded Projects	31,488,225
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2013 - 2017 Funded Projects

The projects that are scheduled to be completed from 2013 through 2017 total \$118,195,415 for the five-year period.

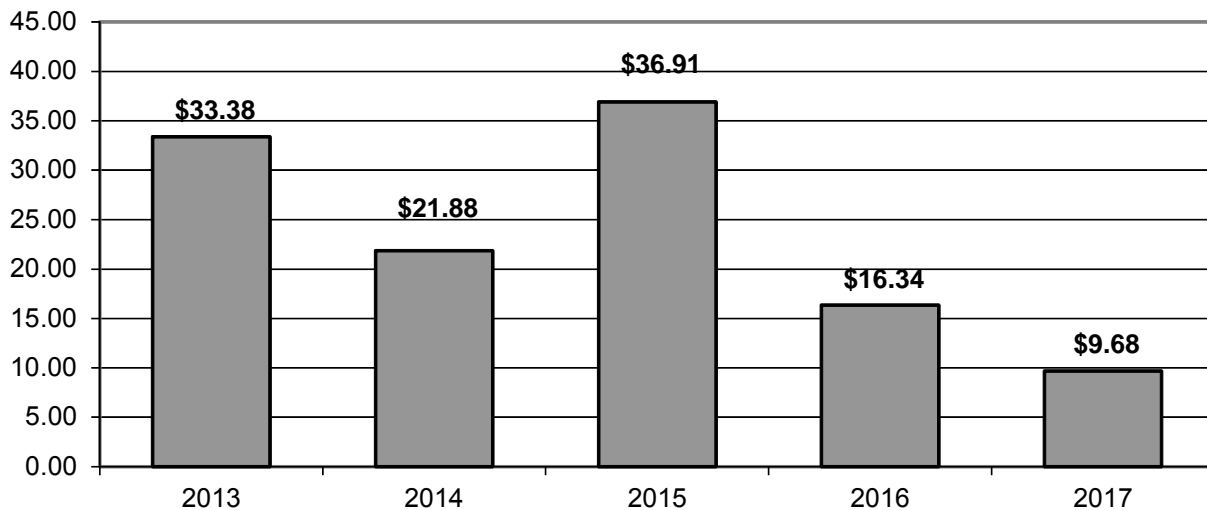
The largest category of projects is Transportation, which makes up \$40.3 million of the five year spending, followed by Water projects (\$26.1 million); Wastewater projects (\$15.9 million); and Public Buildings and Facilities projects (\$11.8 million).

2013-2017 CIP Projects by Category



2013-2017 CIP Expenditures by Year

Millions of Dollars



2013-2017 Capital Improvement Program: Funded Projects

		2012 Budget	2013	2014	2015	2016	2017	2013-2017 Total
Downtown Redevelopment								
DR-8	Downtown Alley Improvements	3,295,319	314,049					314,049
DR-23	Downtown Parking Lot Improvements	366,667	10,000	30,000	30,000	30,000		100,000
DR-24	Longmont Theater Project	243,549						-
DR-25	Downtown Breezeway Improvements	736,400						-
DR-26	Downtown Parking Lot - 204 Main Street	395,610						-
Total		5,037,545	324,049	30,000	30,000	30,000	-	414,049
Drainage								
D-21	Storm Drainage Rehabilitation and Improvements	1,142,777						-
D-28	Spring Gulch #2 Drainage Improvements	2,225,096	2,500,900	2,000,000	492,000			4,992,900
D-34	State Highway 66 Regional Drainage Improvements	1,542,387						-
D-35	Lykins Gulch Drainageway	419,245						-
D-37	Oligarchy Ditch Improvements	416,389	31,500	78,095	91,910	37,500	141,400	380,405
Total		5,745,894	2,532,400	2,078,095	583,910	37,500	141,400	5,373,305
Electric								
MUE-14	Electric Main Feeder Extensions	115,000	990,000	115,000	115,000	115,000	115,000	1,450,000
MUE-17	Electric Substation Upgrades	323,200	86,000	20,000	30,000	20,000		156,000
MUE-44	Electric System Reliability Improvements	100,000	150,000	100,000	100,000	100,000	100,000	550,000
MUE-91	Street Lighting Program	117,000	50,000	50,000	50,000	50,000	50,000	250,000
MUE-97	Electric Aid To Construction	626,000	525,000	535,500	550,000	560,000	575,000	2,745,500
MUE-99	Smart Grid - Advanced Metering Infrastructure	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Total		1,381,200	1,901,000	920,500	945,000	945,000	940,000	5,651,500
Parks and Recreation								
PR-3	Arterial Landscaping							-
PR-5B	St. Vrain Greenway	3,155,424	880,500	1,124,800	95,000			2,100,300
PR-10	Union Reservoir Land Acquisition & Development	868,725						-
PR-37	Sunset Campus Renovation	155,231						-
PR-49	Dry Creek Community Park	2,356,630						-
PR-56	Park Buildings Rehabilitation and Replacement	45,830	25,000	25,000	25,000	25,000	25,000	125,000
PR-77	McIntosh Lake - District Park	109,284	132,613			43,500	626,200	802,313
PR-83	Primary and Secondary Greenway Connection	508,985	297,650	421,840	432,000	584,940		1,736,430
PR-85	Sport Court Reconstruction	26,760						-
PR-90	Sunset Irrigation System			180,900				180,900
PR-101	Jim Hamm's Pond District Park	448,400						-
PR-102	Swimming and Wading Pools Maintenance	315,178	88,728	179,211	255,617	258,427	252,700	1,034,683
PR-113	Park Irrigation Pump Systems Rehabilitation	183,737	10,746	10,746	10,746	10,746	10,746	53,730
PR-121	Park Ponds Dredging and Stabilization		415,000					415,000
PR-122	Open Space Acquisition Program	2,238,420						-
PR-136	Park Bridge Replacement Program	33,356	10,000	10,000	10,000	10,000		40,000

2013-2017 Capital Improvement Program: Funded Projects

		2012 Budget	2013	2014	2015	2016	2017	2013-2017 Total
PR-139	Wertman Neighborhood Park		92,900	945,700	50,000			1,088,600
PR-140	Fox Meadows Neighborhood Park					96,000	1,077,700	1,173,700
PR-147	Kensington Park Rehabilitation	-		233,100				233,100
PR-150	Quail Campus Master Planned Improvements	62,600	369,300	929,000				1,298,300
PR-155	Golden Ponds Improvements	52,700						-
PR-161	Union Reservoir Office & Shop Replacement	221,991						-
PR-162	Sports Lighting Upgrade Garden Acres	105,101						-
PR-164	District Park Acquisition and Development	328,265						-
PR-165	Parks and Trails Master Planning	257,000						-
PR-171	Izaak Walton Handicap Fishing Pier	98,379						-
PR-174	Playground Rehabilitation Program	255,000						-
PR-177	Martin Street Right-of-Way Improvements	280,487						-
PR-181	Union Reservoir West Side Enhancements	48,611						-
PR-182	Skate Park Component Repair and Replacement	10,000						-
PR-183	St Vrain Integrated Reclamation Project	273,160						-
PR-185	Roosevelt Park Lot Expansion	200,000						-
PR-186	Sport/Recreation Infrastructure Rehab/Replacement		125,100	88,800	95,980	80,480	95,980	486,340
Total		12,639,254	2,447,537	4,149,097	974,343	1,109,093	2,088,326	10,768,396
Public Buildings and Facilities								
PB-1	Municipal Buildings Roof Improvements	669,963	761,948	55,000	574,714	841,214	285,536	2,518,412
PB-2	Municipal Buildings ADA Improvements	180,854	202,000					202,000
PB-7	Fleet Building Expansion	282,859		2,317,244				2,317,244
PB-37	Fire Stations Improvements	71,869	46,500	40,000	40,000	40,000	40,000	206,500
PB-80	Municipal Buildings Boiler Replacement	88,764	55,671	16,350	169,680	127,765	77,467	446,933
PB-82	Municipal Buildings HVAC Replacement	208,602	337,178	253,548	499,200	284,518	591,682	1,966,126
PB-93B	Civic Center Remodel - Elevator	276,344						-
PB-109	Municipal Facilities Parking Lot Rehabilitation	78,236	116,150	111,100	126,250	50,500	25,250	429,250
PB-119	Municipal Buildings Flooring Replacement	194,400	35,000	337,451	176,150			548,601
PB-127	Police Firing Range Facility	949,133						-
PB-145	Community Services Specialized Equipment	312,838	107,600	154,127	231,148	137,586	172,130	802,591
PB-146	Old Fire Station #3 Renovation	550,000						-
PB-153	Museum Auditorium Addition	989,200	125,000					125,000
PB-160	Municipal Buildings Auto Door & Gate Replacement	12,807	10,000	10,000	10,000	10,000	16,000	56,000
PB-163	Municipal Buildings Keyless Entry	20,000		59,000				59,000
PB-165	Municipal Buildings Emergency Generators	73,120	68,800					68,800
PB-167	Dickens Storage Facility		372,775					372,775
PB-181	Municipal Buildings UPS Repair and Replacement	6,930	60,725		66,190			126,915
PB-183	Senior Center Commercial Kitchen Expansion	303,145						-

2013-2017 Capital Improvement Program: Funded Projects

		2012 Budget	2013	2014	2015	2016	2017	2013-2017 Total
PB-185	Longmont Recreation Center Facility Improvements	136,350						-
PB-187	Outdoor Emergency Warning System Replacement	290,000						-
PB-189	Municipal Buildings Exterior Maintenance	36,800	40,000	33,000	10,000	10,000	10,000	103,000
PB-190	Municipal Buildings Interior Maintenance	31,000	26,000	15,000				41,000
PB-192	Operations & Maintenance Building/Site Improvement	59,600	1,068,396	371,244				1,439,640
Total		5,822,814	3,433,743	3,773,064	1,903,332	1,501,583	1,218,065	11,829,787
Telecommunications								
TEL-1	Fiber Optic Network	65,000	375,000	170,000	100,000	150,000	150,000	945,000
TEL-2	Aid to Construction	80,000	562,500	85,000	85,000	90,000	90,000	912,500
Total		145,000	937,500	255,000	185,000	240,000	240,000	1,857,500
Transportation								
T-1	Street Rehabilitation Program	5,186,968	4,100,000	4,150,000	4,200,000	4,250,000		16,700,000
* T-11	Transportation System Management Program	1,524,898	1,811,000	550,000	762,000	800,000		3,923,000
T-12	Vance Brand Airport Improvements	1,695,761						-
T-69	County Line Road Improvements, Phase 2	1,332,416						-
T-74	Martin Street Improvements	157,797						-
T-76	South Pratt Parkway Bridge over St Vrain River			245,000		2,060,000		2,305,000
# T-78	Hover Street Bridge Over Dry Creek		176,000		1,440,000			1,616,000
T-82	Lefthand Creek Improvements - Pike to Main	6,271,418						-
@ T-91	State Highway 119 Pedestrian Underpass			1,383,000				1,383,000
T-92	Boston Avenue Connection				515,000	2,100,000		2,615,000
T-93	SH 66 and Hover Intersection Improvements	488,118						-
T-100	3rd Avenue Bridge Deck Replacement	650,000						-
T-105	Missing Sidewalks	221,253	185,000	153,500	165,000	200,000		703,500
T-106	Hover Street Rehabilitation	275,000						-
& T-109	Main St. & Ken Pratt Blvd Intersection Improvements	400,000	3,500,000					3,500,000
^ T-111	Main St Bridge Over St Vrain River & Pavement		675,000	475,000	6,400,000			7,550,000
T-112	Traffic Signal System Upgrades	82,762						-
Total		18,286,391	10,447,000	6,956,500	13,482,000	9,410,000	-	40,295,500
Wastewater								
MUS-53	Sanitary Sewer Rehabilitation and Improvements	596,903	313,576	280,575	256,116	292,929	322,222	1,465,418
MUS-145	Sewer System Oversizing	49,044						-
MUS-147	Infiltration/Inflow Analysis and Monitoring Study	250,000						-
MUS-148	Trunkline Evaluation	50,000						-
MUS-149	Wastewater Treatment Master Plan Improvements	16,228,802	5,973,750	1,750,600	1,750,600	1,750,600	3,225,600	14,451,150
Total		17,174,749	6,287,326	2,031,175	2,006,716	2,043,529	3,547,822	15,916,568

2013-2017 Capital Improvement Program: Funded Projects

	2012 Budget	2013	2014	2015	2016	2017	2013-2017 Total
Water							
MUW-66 Water Distribution Rehabilitation and Improvements	931,285	690,800	781,800	728,500	598,500	715,600	3,515,200
MUW-112 North St Vrain Pipeline Replacement					126,300	567,620	693,920
MUW-137 Union Reservoir Land Acquisition Program	50,000	50,000	50,000	50,000	50,000	50,000	250,000
MUW-150 Automatic Meter Reading	25,000						-
MUW-151 St Vrain Creek Protection Program	209,138	80,000	80,000	80,000	80,000		320,000
MUW-153 South St Vrain Pipeline Improvements	221,413						-
MUW-155 Water Treatment Plant Improvements	1,841,382	2,375,000					2,375,000
MUW-168 Raw Water System Improvements	418						-
MUW-172 Windy Gap Firming Project	950,000	950,000	400,000	15,650,000			17,000,000
MUW-173 Raw Water Irrigation Planning and Construction	60,214	634,000	199,600	96,000	96,000	96,000	1,121,600
MUW-177 Union Reservoir Pumpback Pipeline	157,191						-
MUW-179 Water System Oversizing	151,500	75,750	75,750	75,750	75,750	75,750	378,750
MUW-180 Longmont Reservoir Outlet Gates Repair	122,000						-
MUW-181 Water Resources Infrastructure Improvements/Rehab	536,253	12,120		22,220			34,340
MUW-182 Flow Monitoring Program	75,000	200,000	100,000	100,000			400,000
Total	5,330,794	5,067,670	1,687,150	16,802,470	1,026,550	1,504,970	26,088,810
2013-2017 Funded Projects	71,563,641	33,378,225	21,880,581	36,912,771	16,343,255	9,680,583	118,195,415

Notes:

2012 Budget includes all appropriations and CIP Amendments completed in 2012 as of O-2012-57 and O-2012-58 which are scheduled for second reading 9/18/2012.

* This project includes CDOT and Boulder County Funds.

This project includes Federal funding through DRCOG's Transportation Improvement Program in 2013 and 2015.

@ This project includes Federal funding through DRCOG's Transportation Improvement Program in 2014.

& 2013 Funding includes CDOT funds.

^ This project includes Federal Funding through DRCOG's Transportation Improvement Program in 2013, 2014, and 2015.

Projects in red are either fully funded or partially funded with the Open Space Bonds.

Projects in blue are either fully funded or partially funded with the Storm Drainage Bonds.

Projects in green are either fully funded or partially funded with the Sewer Bonds.

2013-2017 Capital Improvement Program: Unfunded Projects

		Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded Total
Downtown Redevelopment							
DR-24	Longmont Theater Project	305,000					305,000
	Total	305,000	-	-	-	-	305,000
Drainage							
D-21	Storm Drainage Rehabilitation and Improvements	403,000	403,000	403,000	403,000	403,000	2,015,000
D-32	Lefthand Basin Culverts		208,100	1,050,602			1,258,702
D-33	State Highway 66 Box Culvert				227,000	1,191,800	1,418,800
D-37	Oligarchy Ditch Improvements	31,500	78,095	91,910	37,500	141,400	380,405
D38	BNSF Bridge over St Vrain & Channel Improvements	6,126,000					6,126,000
D-39	St Vrain Channel Improvements	652,486	2,100,000	3,295,050			6,047,536
D-40	Dry Creek #1 Storm Drainage Minor Improvements	85,650					85,650
	Total	7,298,636	2,789,195	4,840,562	667,500	1,736,200	17,332,093
Electric							
MUE-9	Electric Feeder Underground Conversion	100,000	100,000	100,000	100,000	100,000	500,000
MUE-16	Electric Substation Expansion				1,200,000	1,200,000	2,400,000
MUE-44	Electric System Reliability Improvements	100,000	100,000				200,000
MUE-91	Street Lighting Program	50,000	50,000	50,000	50,000	50,000	250,000
MUE-99	Smart Grid - Advanced Metering Infrastructure			2,000,000	2,000,000	4,000,000	8,000,000
	Total	250,000	250,000	2,150,000	3,350,000	5,350,000	11,350,000
Parks and Recreation							
PR-10	Union Reservoir Land Acquisition & Development		101,000				101,000
PR-24	Ute Creek Maintenance Facility	116,200	1,917,500				2,033,700
PR-25	Ute Creek Clubhouse	129,300	2,439,100				2,568,400
PR-27	Twin Peaks Irrigation System	80,000	1,809,600				1,889,600
PR-30	Sunset Maintenance Facility Improvements	34,000	394,600				428,600
PR-31	Twin Peaks Maintenance Facility	100,100	1,637,400				1,737,500
PR-37	Sunset Campus Renovation			1,507,141			1,507,141
PR-56	Park Buildings Rehabilitation and Replacement	150,000	100,000	50,000	50,000	25,000	375,000
PR-83	Primary and Secondary Greenway Connection					150,000	150,000
PR-90	Sunset Irrigation System				40,000	904,800	944,800
PR-100	Entryway Signage		60,600	121,200			181,800
PR-113	Park Irrigation Pump Systems Rehabilitation	268,000	100,000	100,000	50,000	50,000	568,000
PR-129	Arterial Landscape Improvements				388,900	194,300	583,200
PR-134	Centennial Pool Renovation	1,371,786	2,728,065				4,099,851
PR-136	Park Bridge Replacement Program	200,000	90,000	40,000			330,000
PR-139	Wertman Neighborhood Park				120,600	1,353,000	1,473,600

2013-2017 Capital Improvement Program: Unfunded Projects

		Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded Total
PR-143	Garden Acres Park Preliminary Master Plan	15,000					15,000
PR-147	Kensington Park Rehabilitation		228,600		4,500	454,500	687,600
PR-157	Bridge over Oligarchy to Union Reservoir	136,360					136,360
PR-168	Golf Course Pond Improvements	226,600	171,200	171,200	49,000	49,000	667,000
PR-169	Golf Course Cart Path Improvements	50,500	50,500	50,500	50,500	50,500	252,500
PR-184	Alta Park Master Planned Improvements		236,400	19,000	194,400		449,800
PR-185	Roosevelt Park Lot Expansion	179,771					179,771
PR-186	Sport/Recreation Infrastructure Rehab/Replacement	150,000	150,000	100,000	100,000	100,000	600,000
PR-187	Pivot Irrigation System on Hernor Open Space	10,000	140,000				150,000
Total		3,217,617	12,354,565	2,159,041	1,047,900	3,331,100	22,110,223
Public Buildings and Facilities							
PB-1	Municipal Buildings Roof Improvements			11,810			11,810
PB-2	Municipal Buildings ADA Improvements		202,000	202,000	202,000		606,000
PB-48	Youth Center Addition	492,068					492,068
PB-73	Fire Station #2 Renovation	800,000	260,000	2,626,000			3,686,000
PB-74	Fire Station #6 Renovation	2,886,000					2,886,000
PB-82	Municipal Buildings HVAC Replacement		10,668	20,022		8,622	39,312
PB-87	Municipal Training Center	80,800	3,605,280				3,686,080
PB-91	Callahan House Improvements	12,550					12,550
PB-93	Civic Center Remodel - Planning and Design				497,493		497,493
PB-93A	Civic Center Remodel - Administration					412,323	412,323
PB-93B	Civic Center Remodel - Community Services					755,076	755,076
PB-93C	Civic Center Remodel - East Wing					1,106,213	1,106,213
PB-93D	Civic Center Remodel - West Wing					910,131	910,131
PB-123	Safety and Justice Remodel/Expansion	30,600	216,000	5,038,628			5,285,228
PB-137	Recreation Center Parking Lot Expansion	145,504					145,504
PB-146	Former Fire Station #3 Renovation	151,500					151,500
PB-153	Museum Auditorium Addition	171,750	3,750,744				3,922,494
PB-154	Aquatics Recreation Center	52,315	1,545,936	16,680,064			18,278,315
PB-155	Recreation Center Addition	2,202,769					2,202,769
PB-133	Municipal Buildings Facility Renovations			18,000	21,000	7,000	46,000
PB-168	Museum Collections Storage Facility	25,000	1,009,800				1,034,800

2013-2017 Capital Improvement Program: Unfunded Projects

		Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded Total
PB-171	Memorial Building Facility Renovations	27,300	6,300	8,400			42,000
PB-177	Fire Station #3 Parking Lot Expansion	500,000					500,000
PB-178	Council Chambers Remodel	41,022	15,884	229,105	163,647		449,658
PB-182	Fire Station #4 Expansion	528,000					528,000
PB-184	Communication Radio Console System Upgrade	1,000,000					1,000,000
PB-186	Recreations Center Fitness Improvements	266,271					266,271
PB-191	Civic Center CPTED and Ground Enhancements	60,000	306,000				366,000
PB-192	Operations and Maintenance Building/Site Improvements	151,515	124,162	509,415			785,092
PB-193	Public Safety Radio Replacement	507,350	507,350	507,350	507,350		2,029,400
PB-194	Evidence and Seized Property Storage Facility	100,000	430,000				530,000
Total		10,232,314	11,990,124	25,850,794	1,391,490	3,199,365	52,664,087
Telecommunications							
TEL-1	Fiber Optic Network						-
TEL-2	Aid to Construction						-
Total		-	-	-	-	-	-
Transportation							
T-1	Street Rehabilitation Program					4,350,000	4,350,000
T-11	Transportation System Management Program					1,050,000	1,050,000
T-12	Vance Brand Airport Improvements	50,500	954,450	828,200	168,670	202,000	2,203,820
T-73	17 Avenue Completion - Alpine to Ute Creek				200,000	1,700,000	1,900,000
T-77	Sunset Street Bridge over St Vain River	280,000	1,605,000				1,885,000
T-82	Lefthand Creek Improvements - Pike to Main	150,000	3,350,000				3,500,000
T-89	17th Avenue Bridge over Oligarchy Ditch	120,000	980,000				1,100,000
T-92	Boston Avenue Connection					1,500,000	1,500,000
T-94	Railroad Quiet Zones	140,000	900,000	540,000	2,190,000	870,000	4,640,000
T-98	SH 66 Improvements - Hover to US 287	375,000		150,000	5,750,000		6,275,000
T-99	SH 66 Improvements - US 287 to County Line	750,000		150,000	9,900,000		10,800,000
T-101	9th Avenue Improvements - Hover to Airport	90,000	550,000				640,000
T-102	Clover Basin Drive Improvements - Airport to Fordham	55,000	385,000				440,000
T-103	Nelson Road		221,000	220,000			441,000
T-105	Missing Sidewalks					150,000	150,000
T-106	Hover Street Rehabilitation		275,000	400,000			675,000
T-107	Pike Road Widening for Bile Lanes - Main to Hover		100,000		500,000		600,000
T-108	Dry Creek Drive Extension North to Rodgers Road	52,000	275,000	650,000			977,000
Total		2,062,500	9,595,450	2,938,200	18,708,670	9,822,000	43,126,820

2013-2017 Capital Improvement Program: Unfunded Projects

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded Total
Wastewater						
MUS-128 Collection System Improvements		290,000	215,000	564,000		1,069,000
MUS-149 Wastewater Treatment Master Plan Improvements		14,000,000	14,000,000			28,000,000
Total	-	14,290,000	14,215,000	564,000	-	29,069,000
Water						
MUW-126 Water line rehabilitation to Price Park Reservoir					6,325,000	6,325,000
MUW-150 Automatic Meter Reading	150,000	1,478,855	1,478,855	1,478,856	1,478,856	6,065,422
MUW-151 St Vrain Creek Protection Program	20,000	20,000	20,000	20,000	20,000	100,000
MUW-155 Water Treatment Plant Improvements		4,663,200				4,663,200
MUW-177 Union Reservoir Pumpback Pipeline				86,000	6,767,000	6,853,000
Total	170,000	6,162,055	1,498,855	1,584,856	14,590,856	24,006,622
2013-2017 Unfunded Projects	23,536,067	57,431,389	53,652,452	27,314,416	38,029,521	199,963,845

Notes:

Projects in green are expected to be funded or partially funded with the Sewer Bonds.

Economic Development Focus Areas

There are five key Economic Development Focus areas within Longmont:

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

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



Southeast Urban Renewal District

Drainage Projects

Partially Funded Projects

D-37	Oligarchy Ditch Improvements.....	39
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Unfunded Projects

D-38	BNSF Bridge over St Vrain and Channel Improvements.....	44
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Electric Projects

Funded Projects

MUE-17	Electric Substation Upgrades.....	48
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MUE-97	Electric Aid to Construction.....	49
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Partially Funded Projects

MUE-44	Electric System Reliability Improvements.....	51
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MUE-91	Street Lighting Program.....	52
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MUE-99	Smart Grid - Advanced Metering Infrastructure.....	53
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Public Buildings and Facilities Projects

Funded Projects

PB-167	Dickens Storage Facility.....	97
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Unfunded Projects

PB-87	Municipal Training Facility.....	110
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PB-168	Museum Collection Storage Facility.....	122
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Telecommunications Projects

Funded Projects

TEL-1	Fiber Optic Network.....	133
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TEL-2	Aid to Construction.....	134
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Transportation Projects

Funded Projects

T-76	South Pratt Parkway Bridge over St Vrain River.....	135
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T-111	Main Street Bridge over St. Vrain River.....	139
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Partially Funded Projects

T-1	Street Rehabilitation Program.....	141
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T-11	Transportation System Management Program.....	142
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T-92	Boston Avenue Connection - Price to Martin.....	143
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Wastewater Projects

Partially Funded Projects

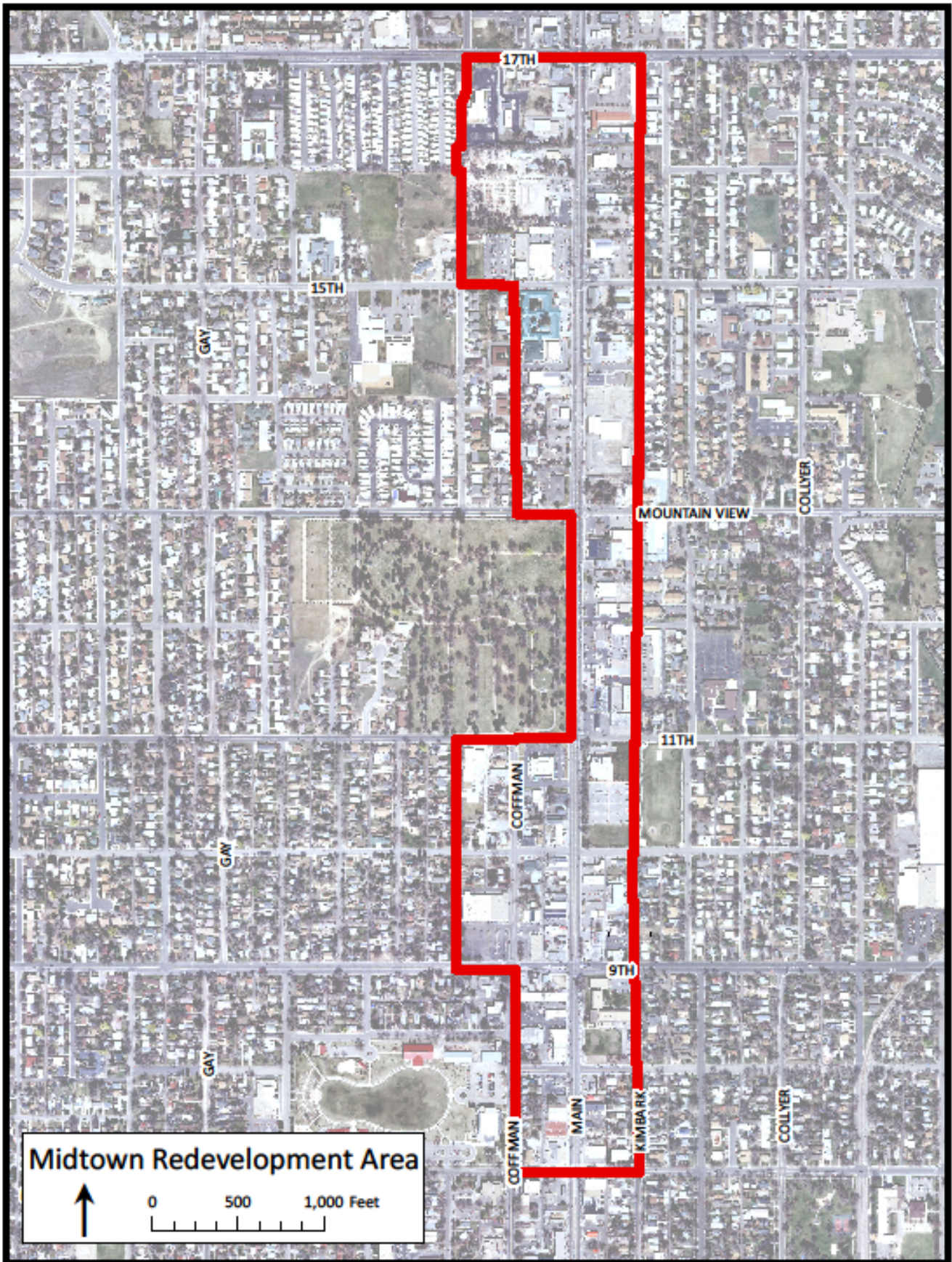
MUS-149	Wastewater Treatment Master Plan Improvements	161
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Water Projects

Funded Projects

MUW-66	Water Distribution Rehabilitation and Improvements.....	165
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MUW-179	Water System Oversizing.....	170
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Midtown Redevelopment District

Electric Projects

Funded Projects

MUE-97 Electric Aid to Construction..... 49

Partially Funded Projects

MUE-44 Electric System Reliability Improvements..... 51

MUE-91 Street Lighting Program..... 52

MUE-99 Smart Grid - Advanced Metering Infrastructure..... 53

Parks and Recreation Projects

Unfunded Projects

PR-184 Alta Park Master Planned Improvements..... 86

Telecommunications Projects

Funded Projects

TEL-1 Fiber Optic Network..... 133

TEL-2 Aid to Construction..... 134

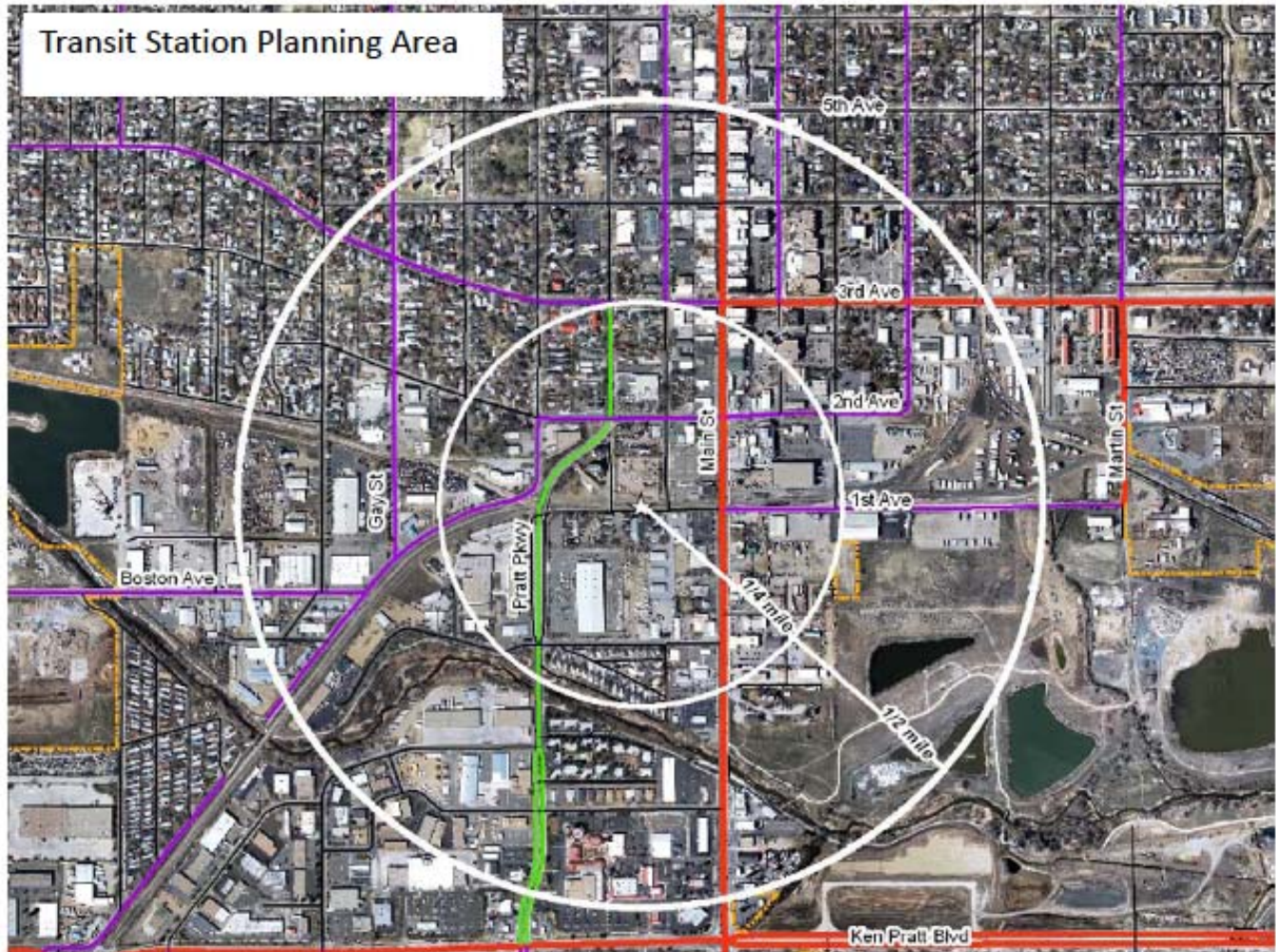
Transportation Projects

Partially Funded Projects

T-1 Street Rehabilitation Program..... 141

T-11 Transportation System Management Program..... 142

T-92 Boston Avenue Connection - Price to Martin..... 143



FasTracks Transit Station Area

Drainage Projects

Unfunded Projects

D-21	Storm Drainage Rehabilitation and Improvements.....	41
D-38	BNSF Bridge over St Vrain and Channel Improvements.....	44

Electric Projects

Funded Projects

MUE-17	Electric Substation Upgrades.....	48
MUE-97	Electric Aid to Construction.....	49

Partially Funded Projects

MUE-44	Electric System Reliability Improvements.....	51
MUE-91	Street Lighting Program.....	52
MUE-99	Smart Grid - Advanced Metering Infrastructure.....	53

Unfunded Projects

MUE-9	Electric Feeder Underground Conversion.....	55
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Public Buildings and Facilities Projects

Unfunded Projects

PB-87	Municipal Training Center.....	110
PB-93	Civic Center Remodel - Planning and Design.....	112
PB-93A	Civic Center Remodel - Administration.....	113
PB-93B	Civic Center Remodel - Community Services	114
PB-93C	Civic Center Remodel - East Wing.....	115
PB-93D	Civic Center Remodel - West Wing.....	116
PB-186	Longmont Recreation Center Fitness Improvements.....	128
PB-191	Civic Center CPTED and Grounds Enhancements.....	129

Telecommunications Projects

Funded Projects

TEL-1	Fiber Optic Network.....	133
TEL-2	Aid to Construction.....	134

Transportation Projects

Funded Projects

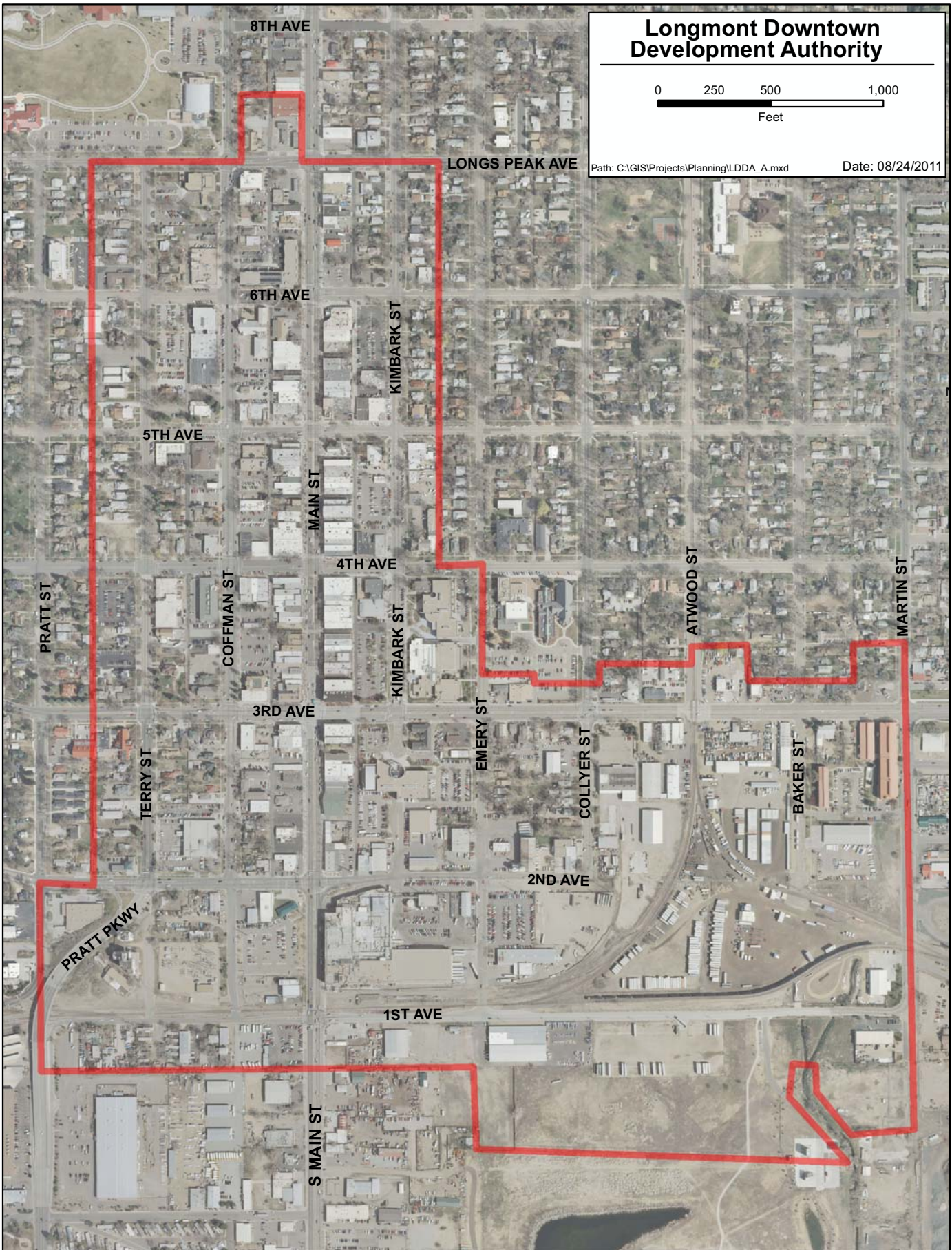
T-76	South Pratt Parkway Bridge over St. Vrain River.....	135
T-109	Main St and Ken Pratt Blvd. Intersection Improvements.....	138
T-111	Main Street Bridge over St. Vrain River.....	139

Partially Funded Projects

T-1	Street Rehabilitation Program.....	141
T-11	Transportation System Management Program.....	142
T-92	Boston Avenue Connection - Price to Martin.....	143

Unfunded Projects

T-94	Railroad Quiet Zones.....	150
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Downtown Longmont (DDA)

Downtown Redevelopment Projects

Funded Projects

DR-8	Downtown Alley Improvements.....	33
DR-23	Downtown Parking Lot Improvements.....	34

Unfunded Projects

DR-24	Longmont Theater Project.....	35
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Electric Projects

Funded Projects

MUE-17	Electric Substation Upgrades.....	48
MUE-97	Electric Aid to Construction.....	49

Partially Funded Projects

MUE-44	Electric System Reliability Improvements.....	51
MUE-91	Street Lighting Program.....	52
MUE-99	Smart Grid - Advanced Metering Infrastructure.....	53

Unfunded Projects

MUE-9	Electric Feeder Underground Conversion.....	55
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Parks and Recreation Projects

Unfunded Projects

PR-182	Roosevelt Park Lot Expansion.....	87
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Public Buildings and Facilities Projects

Funded Projects

PB-109	Municipal Facilities Parking Lot Rehabilitation.....	92
PB-119	Municipal Buildings Flooring Replacement.....	93
PB-160	Municipal Buildings Auto Door and Gate Replacement.....	95

Partially Funded Projects

PB-1	Municipal Buildings Roof Improvements.....	101
PB-2	Municipal Facilities ADA Improvements.....	102
PB-163	Municipal Buildings Keyless Entry.....	105

Unfunded Projects

PB-87	Municipal Training Center.....	110
PB-93	Civic Center Remodel - Planning and Design.....	112
PB-93A	Civic Center Remodel - Administration.....	113
PB-93B	Civic Center Remodel - Community Services	114
PB-93C	Civic Center Remodel - East Wing.....	115
PB-93D	Civic Center Remodel - West Wing.....	116
PB-123	Safety and Justice Remodel/Expansion.....	117
PB-178	Council Chambers Remodel.....	125
PB-191	Civic Center CPTED and Grounds Enhancements.....	129

Telecommunications Projects

Funded Projects

TEL-1	Fiber Optic Network.....	133
TEL-2	Aid to Construction.....	134

Transportation Projects

Partially Funded Projects

T-1	Street Rehabilitation Program.....	141
T-11	Transportation System Management Program.....	142



Twin Peaks Urban Renewal District

Electric Projects

Partially Funded Projects

MUE-91	Street Lighting Program.....	52
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Telecommunications Projects

Funded Projects

TEL-2	Aid to Construction.....	134
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Transportation Projects

Funded Projects

T-78	Hover Street Bridge over Dry Creek.....	136
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T-91	State Highway 119 Pedestrian Underpass.....	137
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Partially Funded Projects

T-1	Street Rehabilitation Program.....	141
-----	------------------------------------	-----

T-11	Transportation System Management Program.....	142
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Unfunded Projects

T-106	Hover Street Rehabilitation.....	156
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Downtown Redevelopment Projects

FUNDED PROJECTS

PROJECT INFORMATION

Project Name: **Downtown Alley Improvements**
 Year First Shown in CIP: **2009**

Project #: **DR-8**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Improve pedestrian accessibility, upgrade and beautify alleys on the east and west side of Main from 3rd Avenue to 6th Avenue, including undergrounding of utility lines. Improvements include surface improvements to improve pedestrian and bicycle access to Main Street businesses, improved lighting, landscaping and aesthetic improvements, drainage and rehabilitation of underground utilities and undergrounding of overhead utilities. Design of Phase 1, the alleys east of Main Street was completed in 2011 with construction in 2012. Design of Phase 2, the alleys west of Main Street was completed in 2012 with construction of Phase 2 scheduled for 2013.

PROJECT JUSTIFICATION:

This project will improve pedestrian access to Main Street businesses from parking on either side of Main Street off of Kimbark and Coffman Streets. Improved aesthetics, drainage and surface treatments will result in an improved and safer pedestrian environment and business access. In addition, rehabilitation of alley surfaces and utilities will reduce maintenance costs and impacts.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input checked="" type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

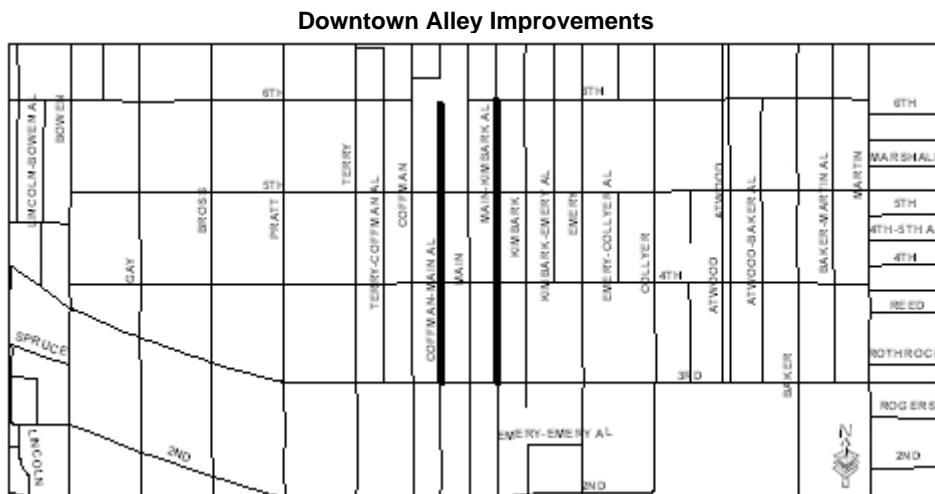
PROJECT COSTS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
	314,049	0	0	0	0	314,049

SOURCE OF FUNDS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
Funded						
Street	314,049	0	0	0	0	314,049

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **DR-23**
 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 free zing and thawing conditions seen throughout the winter months as well as through normal use. Due to the reconstruction of lots during the Downtown Alley Improvements project, maintenance funds have been reduced for 2012 and 2013.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input checked="" type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects: DR-8 Downtown Alley Improvements
 DR-25 Downtown Breezeway Improvements

PROJECT COSTS:

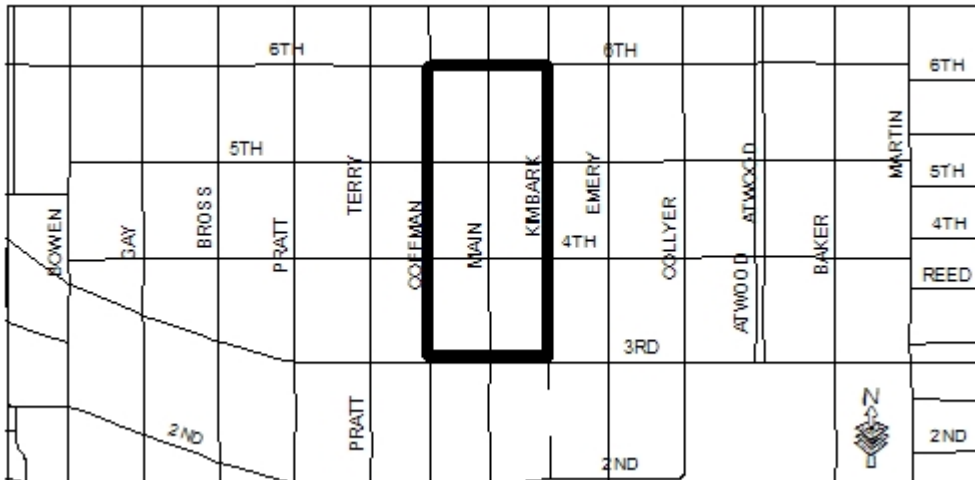
	2013	2014	2015	2016	2017	2013-2017 TOTAL
	10,000	30,000	30,000	30,000	0	100,000

SOURCE OF FUNDS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
Funded						
Parking	10,000	30,000	30,000	30,000	0	100,000

LOCATION MAP:

Downtown Parking Lot Improvements



UNFUNDED PROJECTS

PROJECT INFORMATION

Project Name: **Longmont Theater Project**
 Year First Shown in CIP: **2010**

Project #: **DR-24**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The Longmont Theater Company/LDDA collaboration for the purposes of planning and implementing a phased approach to the rehabilitation and utilization of the Longmont Theater facilities located at 513 Main Street, Longmont, CO 80501.

PROJECT JUSTIFICATION:

The goal of this project is to become an economic stimulation/revitalization catalyst for Downtown Longmont. Embracing LDDA's slogan "more feet on the street" the rehabilitation of the Longmont Theater will bring more people Downtown and will help support existing businesses.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input checked="" type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

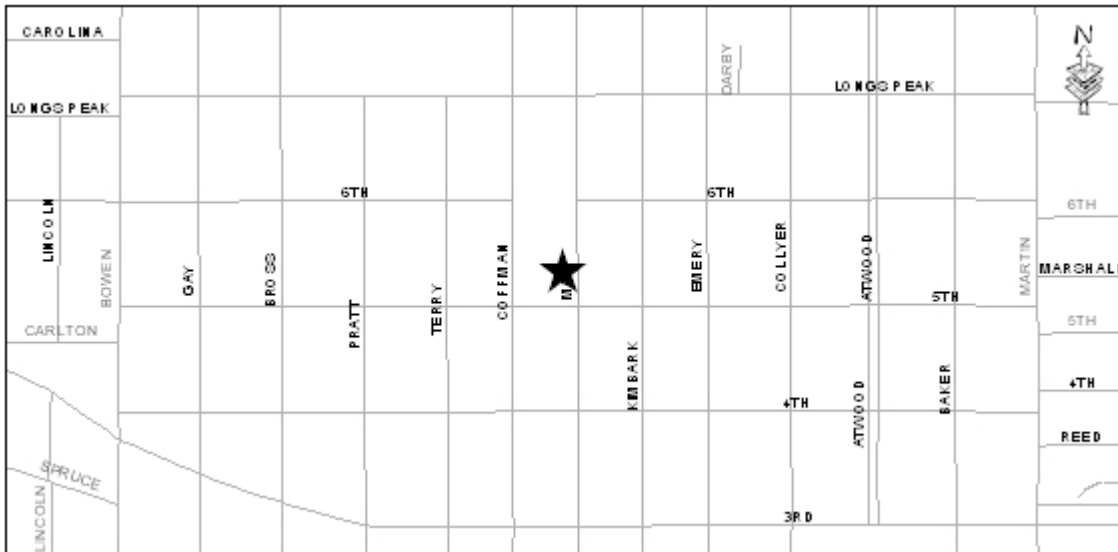
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	305,000	0	0	0	0	305,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
LDDA	305,000	0	0	0	0	305,000

LOCATION MAP:

Longmont Theater Project



Drainage Projects

FUNDED PROJECTS

PROJECT INFORMATION

Project Name: **Spring Gulch #2 Drainage & Greenway Improvements**
 Year First Shown in CIP: **2002**

Project #: **D-28**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project addresses Drainage, Open Space and Transportation issues by designing and constructing a missing Greenway and Drainage connection along Spring Gulch #2 from west of County Line Road, southeast to Sandstone Ranch and the St. Vrain Greenway. The project would include drainage culvert and pedestrian underpass crossings of County Line Road and SH 119, drainage channel improvements from Stephen Day Park west of County Line Road to the Great Western Railroad tracks, a Greenway trail from the end of the existing trail west of County Line Road to Sandstone Ranch, and would also include a trail connection to Union Reservoir. Conceptual design work is scheduled for 2011-2012 that will better define the scope of work and estimated costs of this project. 2012 work is planned to include final design and ROW acquisition for the Highway 119 box culvert and trail on the northern side of SH 119 (Phase1). 2013 work is anticipated to be construction of the Phase 1 improvements and design and ROW acquisition for the balance of the improvements. 2014 and 2015 work is anticipated to include construction of the balance of the trail and drainage improvements between Stephen Day Park and Highway 119.

PROJECT JUSTIFICATION:

This project would address the 100 year storm flows from the Spring Gulch #2 Drainage Basins and would also create a valuable off-street pedestrian/bicycle connection from east Longmont to Union Reservoir, Sandstone Ranch and the St. Vrain Greenway.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
	2,500,900	2,000,000	492,000	0	0	4,992,900

SOURCE OF FUNDS:

Funded	2013	2014	2015	2016	2017	2013-2017 TOTAL
Street	0	500,000	246,000	0	0	746,000
Open Space	0	750,000	0	0	0	750,000
Open Space-Bonds	2,000,900	0	0	0	0	2,000,900
Conservation Trust	500,000	750,000	246,000	0	0	1,496,000

LOCATION MAP:

Spring Gulch #2 Drainage & Greenway Improvements



**PARTIALLY
FUNDED
PROJECTS**

PROJECT INFORMATION

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

Project #: **D-37**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

A master plan of the Oligarchy Ditch was prepared in 2010 that identified several types of improvements; access for maintenance, increased capacity, greenway connections, and repair for serious stream degradation. These improvements will be made in phases. A 2012 master drainage plan ranked these improvements and updated the costs of the improvements. Three projects have been identified for this 5 year CIP plan but other projects may replace these projects to address more urgent needs that cannot be identified at this time. The Oligarchy Ditch Improvements from Mountain View Avenue to 15th Avenue will have ROW Acquisition and design in 2013 & construction in 2014 or 2015. The drop structure near Hover will be designed in 2014 and constructed in 2015. The wingwall repair and trail construction for Collyer Street to 19th Avenue Lanyon Park may be partially implemented in 2012 to coincide with other improvements planned in 2012 or may be implemented in 2016 and 2017 if funding is not available.

PROJECT JUSTIFICATION:

Portions of the Oligarchy Ditch are not accessible for maintenance purposes. There is no room in these areas to connect the parks trails from one segment to another. Some stretches of the ditch have serious stream degradation. The ability to deliver water at the ditch's decreed capacity of 237 cfs is restricted on parts of the ditch, which additionally impacts the ditch use as a storm drainage conveyance system.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

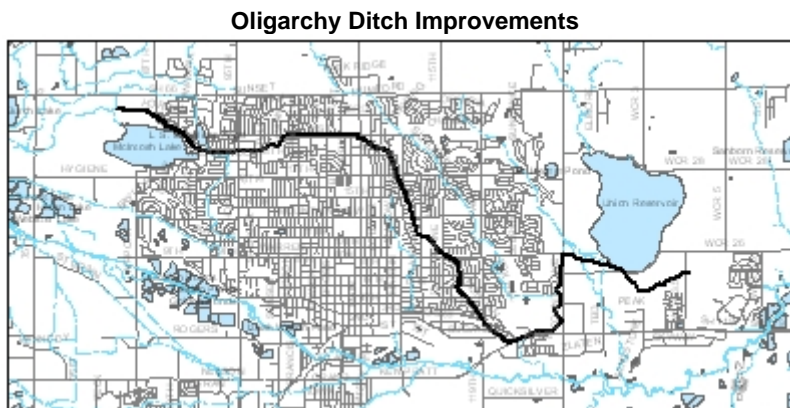
PROJECT COSTS:

	2013/Yr1	2014/Yr2	2015/Yr3	2016/Yr4	2017/Yr5	Project TOTAL
	63,000	156,190	183,820	75,000	282,800	760,810

SOURCE OF FUNDS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
Funded						
Water-Operating	31,500	78,095	91,910	37,500	141,400	380,405
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	31,500	78,095	91,910	37,500	141,400	380,405

LOCATION MAP:



UNFUNDED PROJECTS

PROJECT INFORMATION

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

Project #: **D-21**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The storm sewer rehabilitation and improvements program replaces or rehabilitates deteriorating storm sewer pipelines and facilities or adds new small scale improvements that are not part of a larger individual capital improvement project. The 2012 Storm Drainage Master Plan will identify and prioritize projects for the coming years. This program also includes small maintenance or emergency projects identified during the year.

PROJECT JUSTIFICATION:

A large part of the storm sewer system was constructed from 1930 through 1975. A review of the pipelines showed that many will be reaching their life expectancy in the coming 10 to 20 years. This program includes development of a replacement schedule and replacement of pipelines accordingly. The existing storm sewer system contains over \$80 million dollars of pipes, inlets, channels and culverts. These facilities reduce the flooding of the streets and properties within Longmont. The minor projects are small projects that do not warrant an individual CIP.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|--|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input checked="" type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

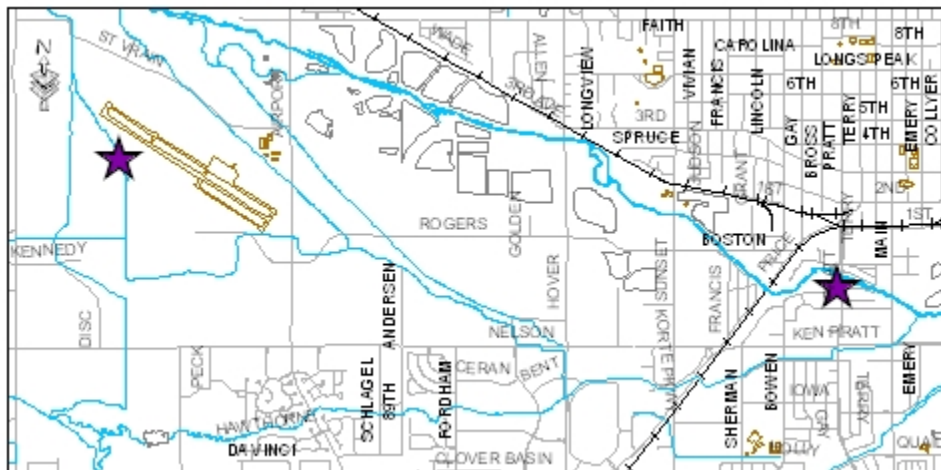
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	403,000	403,000	403,000	403,000	403,000	2,015,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	403,000	403,000	403,000	403,000	403,000	2,015,000

LOCATION MAP:

Storm Drainage Rehabilitation and Improvements



PROJECT INFORMATION

Project Name: **Lefthand Basin Culverts**
 Year First Shown in CIP: **2002**

Project #: **D-32**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Design and construct culverts to carry the 100 year design storm on the Lefthand Creek tributary, under State Highway 119 (near Xilinx) and make channel improvements between Xilinx and Lefthand Creek.

PROJECT JUSTIFICATION:

This project will pass the 100-year design storm under State Highway 119. The 100 year design storm flows are trapped on the north side of the highway and could flood over the highway toward the southeast. This flooding would close the highway and could carry vehicles off the road hampering emergency response and pose a public safety hazard. The overtopping may also undermine the road and wash away the existing culverts.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

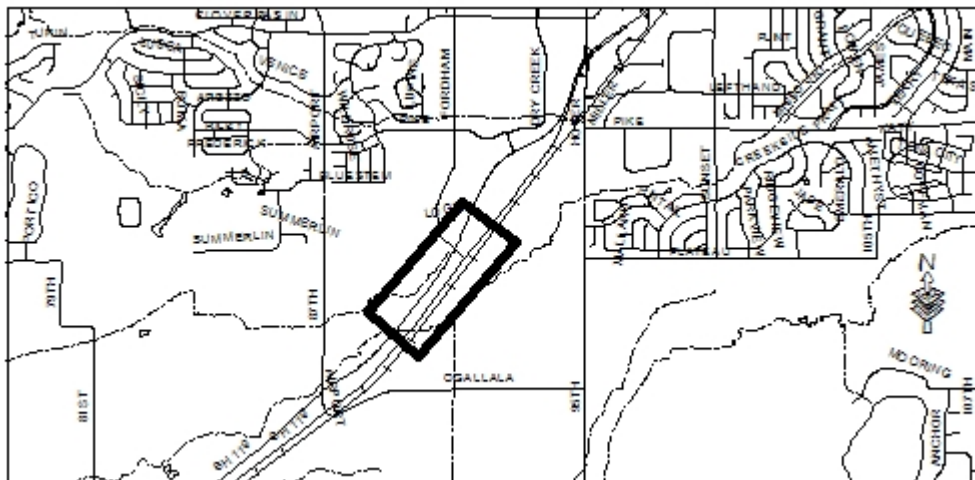
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	208,100	1,050,602	0	0	1,258,702

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	0	208,100	1,050,602	0	0	1,258,702

LOCATION MAP:

Lefthand Creek Culvert



PROJECT INFORMATION

Project Name: **State Highway 66 Box Culvert**
 Year First Shown in CIP: **2002**

Project #: **D-33**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Design and construct a box culvert, under State Highway 66, on Spring Gulch #2 near the Pleasant Valley Subdivision.

PROJECT JUSTIFICATION:

This project will pass the existing and future flows under State Highway 66. These excess flows are trapped on the north side of the highway and flood across the highway during large storm events. These overflows will close the highway, carry cars off the road, and possibly wash out the road from the overtopping.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

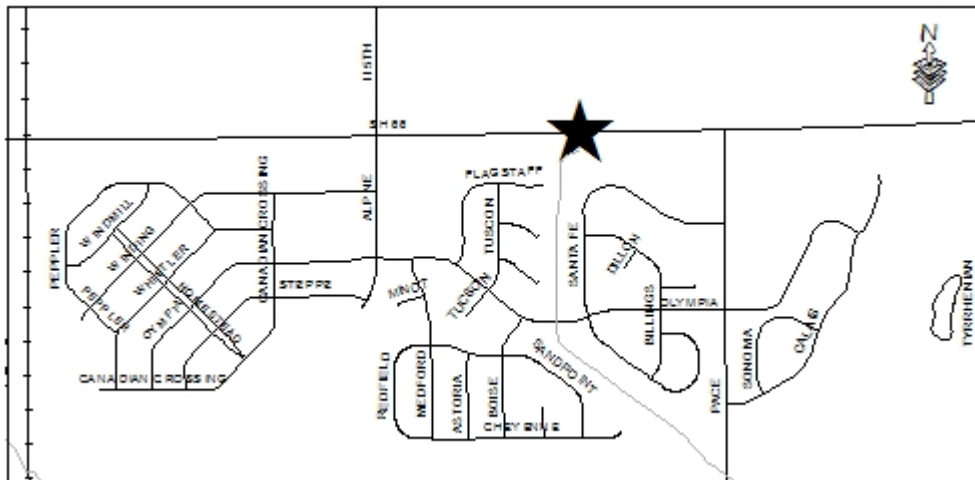
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	227,000	1,191,800	1,418,800

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	0	0	0	227,000	1,191,800	1,418,800

LOCATION MAP:

State Highway 66 Box Culvert



PROJECT INFORMATION

Project Name: **BNSF Bridge over St Vrain and Channel Improvements**
 Year First Shown in CIP: **2013**

Project #: **D-38**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The Burlington Northern Bridge over the St. Vrain River was identified in the 2010 Anderson Consulting Engineers St Vrain Creek Floodplain Mitigation and Fastracks TOD Site Drainage Study to be replaced with a larger structure designed to pass the 100-year storm flows. The channel also needs to be widened downstream from the bridge to South Pratt Parkway to carry the 100-year flood.

PROJECT JUSTIFICATION:

Widening the bridge and channel will contain the flow during a 100-year storm and eliminate out of bank flows that flood buildings and properties along the river. This CIP project as well as the South Pratte and Main Street Bridge replacements are important and needed for the 1st and Main Project site, St. Vrain Corridor improvements and Southeast Urban Renewal District to eliminate this area from the 100 yr flood plain.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- Historic Eastside Neighborhood Revitalization
- Water Conservation
- FasTracks Transit Station Area
- Energy Efficiency / Commissioning
- Twin Peaks Urban Renewal District
- Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	6,126,000	0	0	0	0	6,126,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	6,126,000	0	0	0	0	6,126,000

LOCATION MAP:

BNSF Bridge over St Vrain and Channel Improvements



PROJECT INFORMATION

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

Project #: **D-39**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project includes purchasing land and widening the St Vrain channel from S Pratt Parkway to Martin Street to contain the 100-year flood. This project requires the additional improvements to the S Pratt Parkway and Main Street bridges.

PROJECT JUSTIFICATION:

The three projects and the BNSF Bridge (D38) will remove the St Vrain River floodplain from 200 structures. This project is needed for the 1st Avenue and Main Street Project and South East Urban Renewal Project.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

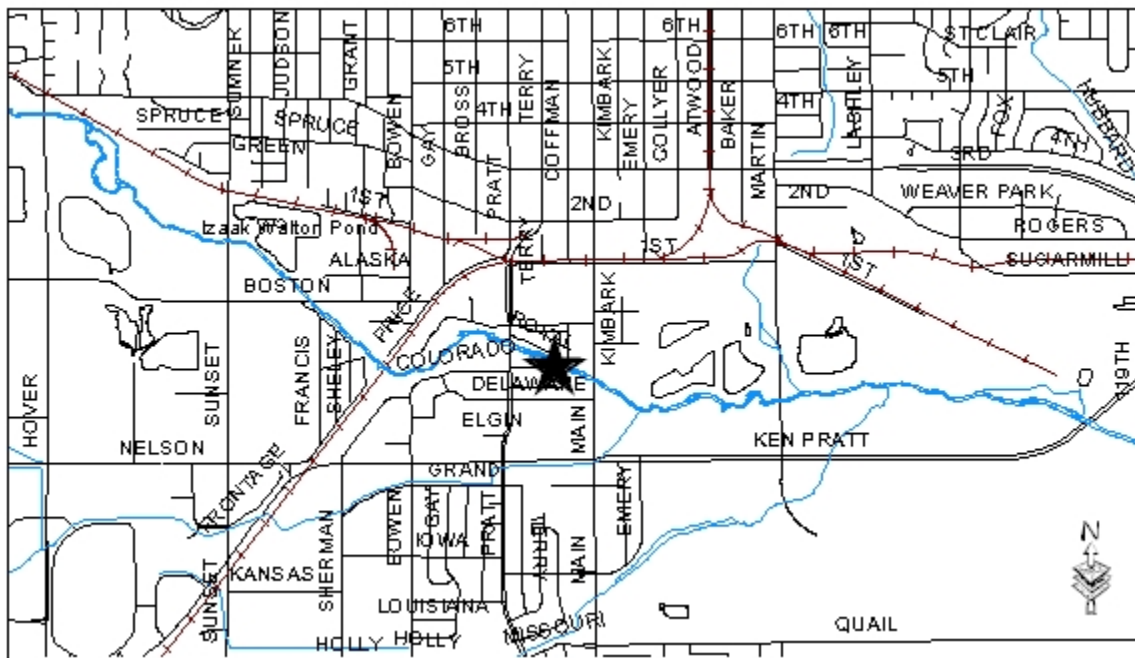
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	652,486	2,100,000	3,295,050	0	0	6,047,536

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	652,486	2,100,000	3,295,050	0	0	6,047,536

LOCATION MAP:

St Vrain Channel Improvements



PROJECT INFORMATION

Project Name: **Dry Creek #1 Storm Drainage Minor Improvements**
 Year First Shown in CIP: **2013**

Project #: **D-40**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project will provide a low flow storm drain pipe parallel to the existing concrete pan outfall that is part of a regional storm drainage system discharging into Dry Creek No. 1. The existing pan is located within an easement at the Eagle Crest Elementary School. The proposed improvements include a collection box, a low flow storm drainage pipeline, a manhole and flared end section to carry minor flows and a grass overflow channel to carry 100-year flows to the creek.

PROJECT JUSTIFICATION:

The existing concrete pan experiences and continuous flow from a regional underdrain system that creates nuisance mosquitos and algae. The condition of continuous low flow in storm sewer systems exists in other areas in the City and is a secondary priority. The highest priority is for safety and property protection.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

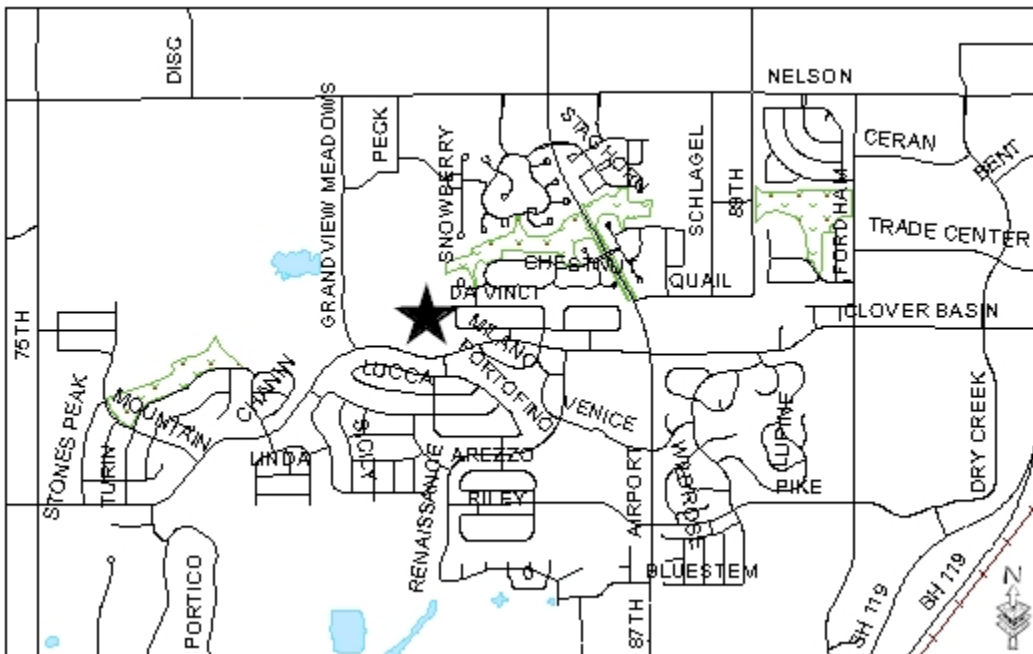
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	85,650	0	0	0	0	85,650

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Storm Drainage	85,650	0	0	0	0	85,650

LOCATION MAP:

Dry Creek No. 1 east of Eagle Crest Elementary



Electric Projects

FUNDED PROJECTS

PROJECT INFORMATION

Project Name: **Electric Main Feeder Extensions**
 Year First Shown in CIP: **2001**

Project #: **MUE-14**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

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. In 2013, we're anticipating the need for a large main feeder project for an existing industrial customer. This customer will pay the construction costs for their extension.

PROJECT JUSTIFICATION:

Construction of new main feeders is required to provide service for new development and demand increases across the system. The five year plan takes into consideration development projects in the various stages of the City 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.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
	990,000	115,000	115,000	115,000	115,000	1,450,000

SOURCE OF FUNDS:

Funded	2013	2014	2015	2016	2017	2013-2017 TOTAL
Electric CIF	990,000	115,000	115,000	115,000	115,000	1,450,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

Project #: **MUE-17**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

In 2013 the project consists of 1) improving the substation security systems and 2) improving the substation transformer control and monitoring systems. In 2014 work will be done on battery charger controllers, in 2015 vault/feeder exit work will be performed at Meadow Substation and in 2016 vault/feeder exit work will be performed at Harvard Substation.

PROJECT JUSTIFICATION:

The substation security system improvement project will increase the level of security for these critically operating facilities. The improvements will provide a better system to monitor and control the access in and out of the substations. The improvements to the transformer control and monitoring system will provide a higher level of control and alarming capability. The new equipment seamlessly integrates with the existing supervisory control and data acquisition system and will provide staff detailed notifications if critical transformer alarms occur.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

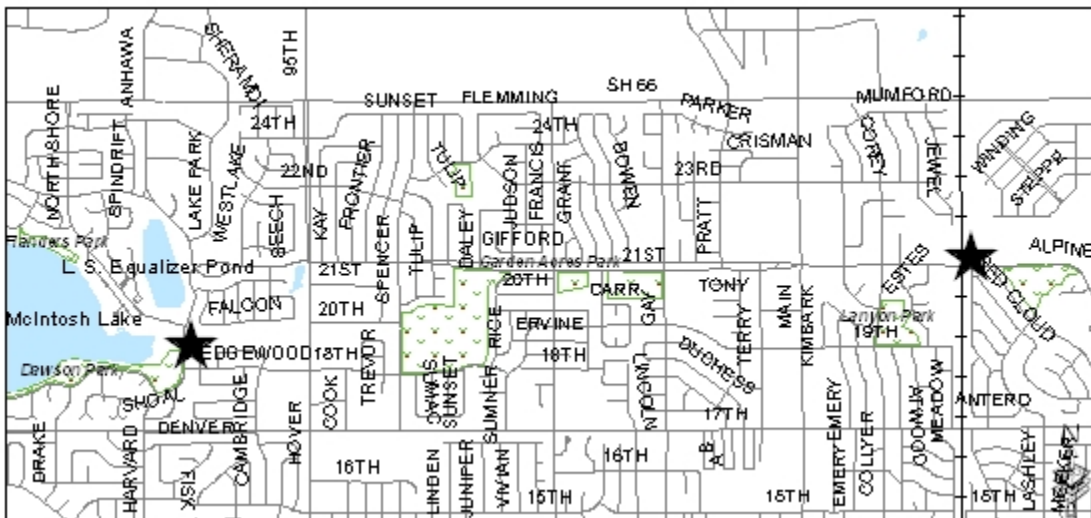
	2013	2014	2015	2016	2017	2013-2017 TOTAL
	86,000	20,000	30,000	20,000	0	156,000

SOURCE OF FUNDS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
Funded						
Electric	86,000	20,000	30,000	20,000	0	156,000

LOCATION MAP:

Electric Substation Upgrades



PROJECT INFORMATION

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

Project #: **MUE-97**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Aid to Construction projects include installing or upgrading electric infrastructure for residential and commercial customers. Customers are billed for the actual costs of labor, equipment and materials to construct the desired service. The projects that fall into this CIP can vary greatly based on the economic environment and, therefore, can be very difficult to plan for in terms of timing and costs. This project excludes main feeder installations which are in MUE-14.

PROJECT JUSTIFICATION:

This work is done when a customer requests an upgrade or new electric service and is paid for by the customer. As the demand for electricity continues to increase and as Longmont attracts commercial businesses and economic development, there will be a continued need to install electric infrastructure.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|--|--|--|
| <input checked="" type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input checked="" type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input checked="" type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input checked="" type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
	525,000	535,500	550,000	560,000	575,000	2,745,500

SOURCE OF FUNDS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
Funded						
Electric	525,000	535,500	550,000	560,000	575,000	2,745,500

LOCATION MAP:

VARIOUS LOCATIONS

**PARTIALLY
FUNDED
PROJECTS**

PROJECT INFORMATION

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

Project #: **MUE-44**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

LPC has made significant reliability improvements by deploying animal protection devices, installing fault indication devices and completing area capacity and switching improvements. Projects each year are customized to meet current needs. As our underground infrastructure ages, installing additional fault indication devices and constructing system loops improves service by reducing outage restoration times. Projects for 2013 include installing distribution loops plus fault indicators.

Another cost covered by this project is potential cable replacements due to failure. The age of electric cable varies across the community. Rather than automatically replacing cable based on age, staff closely monitors cable failures and determines if certain cable vintages or areas should be replaced. Additional funding may be necessary for cable replacements based on failure rates.

PROJECT JUSTIFICATION:

The planned projects enhance existing facilities through improved operating conditions, distribution system reliability and cost management. Replacement of cable due to failure will take place as required.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|--|--|--|
| <input checked="" type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input checked="" type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input checked="" type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input checked="" type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2013/Yr1	2014/Yr2	2015/Yr3	2016/Yr4	2017/Yr5	Project TOTAL
	250,000	200,000	100,000	100,000	100,000	750,000

SOURCE OF FUNDS:

Funded	2013	2014	2015	2016	2017	2013-2017 TOTAL
Electric	150,000	100,000	100,000	100,000	100,000	550,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	100,000	100,000	0	0	0	200,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

Project #: **MUE-91**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|--|---|---|
| <input checked="" type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input checked="" type="checkbox"/> Midtown Redevelopment District | <input checked="" type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input checked="" type="checkbox"/> FasTracks Transit Station Area | <input checked="" type="checkbox"/> Energy Efficiency / Commissioning | <input checked="" type="checkbox"/> Twin Peaks Urban Renewal District |
| <input checked="" type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2013/Yr1	2014/Yr2	2015/Yr3	2016/Yr4	2017/Yr5	Project TOTAL
	100,000	100,000	100,000	100,000	100,000	500,000

SOURCE OF FUNDS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
Funded						
Electric	50,000	50,000	50,000	50,000	50,000	250,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	50,000	50,000	50,000	50,000	50,000	250,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Smart Grid - Advanced Metering Infrastructure**
 Year First Shown in CIP: **2010**

Project #: **MUE-99**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

The term 'Smart Grid' applies to a wide range of electronic devices, communication systems, and data access that enhance utility operations and provide a link between the customer and the utility. Most of these systems are in the early stages of development and there are no national standards yet available which apply to these systems. LPC has many of the Smart Grid components in place that apply to the utility system and the next logical step would be the evaluation and deployment of advanced meters. The AMI systems generally include some combination of new electric meters with built-in, two-way radio communications, data collection nodes, antennae, and computer hardware and software for data collection and analysis.

PROJECT JUSTIFICATION:

A fully functional 'Smart Grid' holds the promise of more customer choice and control over their electric service usage, home automation, and more effective utilization of the existing electric utility infrastructure. At present, staff continues to monitor this technology and evaluate the cost/benefit. The unfunded values are an estimate for a full build-out of the electric system over 3 years. The project is in a position to proceed when the cost/benefit is positive, likely based upon the following: the technical issues with communications systems are resolved and standardized; home automation devices are widely available; rate effects due to carbon mitigation are clear. In the meantime, staff has included \$100,000 each year through 2017 for pilot programs that may be deployed to test new metering technology, software packages for monitoring data, or other related "smart grid" devices.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|--|--|--|
| <input checked="" type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input checked="" type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input checked="" type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input checked="" type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects: MUW-150 - Automatic Meter Reading

PROJECT COSTS:

	2013/Yr1	2014/Yr2	2015/Yr3	2016/Yr4	2017/Yr5	Project TOTAL
	100,000	100,000	2,100,000	2,100,000	4,100,000	8,500,000

SOURCE OF FUNDS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
Funded						
Electric	100,000	100,000	100,000	100,000	100,000	500,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	0	0	2,000,000	2,000,000	4,000,000	8,000,000

LOCATION MAP:

VARIOUS LOCATIONS

UNFUNDED PROJECTS

PROJECT INFORMATION

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

Project #: **MUE-9**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The program to convert main feeder overhead lines to underground began in 1992. The program focus has been on improving reliability and overall system backup capabilities. The overhead main feeder lines that could benefit the most have been undergrounded. Reliability and capacity benefits associated with undergrounding the remaining overhead main line sections are marginal at best so the benefits would be primarily aesthetic in nature. In addition, we have seen increasing costs to underground lines. Staff will continue to monitor the five year CIP to evaluate the potential benefits of undergrounding lines in conjunction with other City projects such as road-widening.

Separate from MUE-9, project DR-8, Downtown Alley Improvements, includes approximately \$1.2 million from the Electric Fund for 2012 and 2013 for distribution line undergrounding.

PROJECT JUSTIFICATION:

Redevelopment may require additional underground conversions. LPC will coordinate any required work during the Design Review Process.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|--|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input checked="" type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input checked="" type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects: DR-8 - Downtown Alley Improvements

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	100,000	100,000	100,000	100,000	100,000	500,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	100,000	100,000	100,000	100,000	100,000	500,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

Project #: **MUE-16**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Expansion and enhancements to substations occur as a result of new business growth and development that require an increase in substation capacity. The necessary capacity additions are tied to development activity that is difficult to accurately project. LPC staff has determined that new capacity will eventually be needed at Fordham Substation and/or Rogers Road Substation to accommodate additional growth in southwest Longmont, however no definite time period is indicated at this time.

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

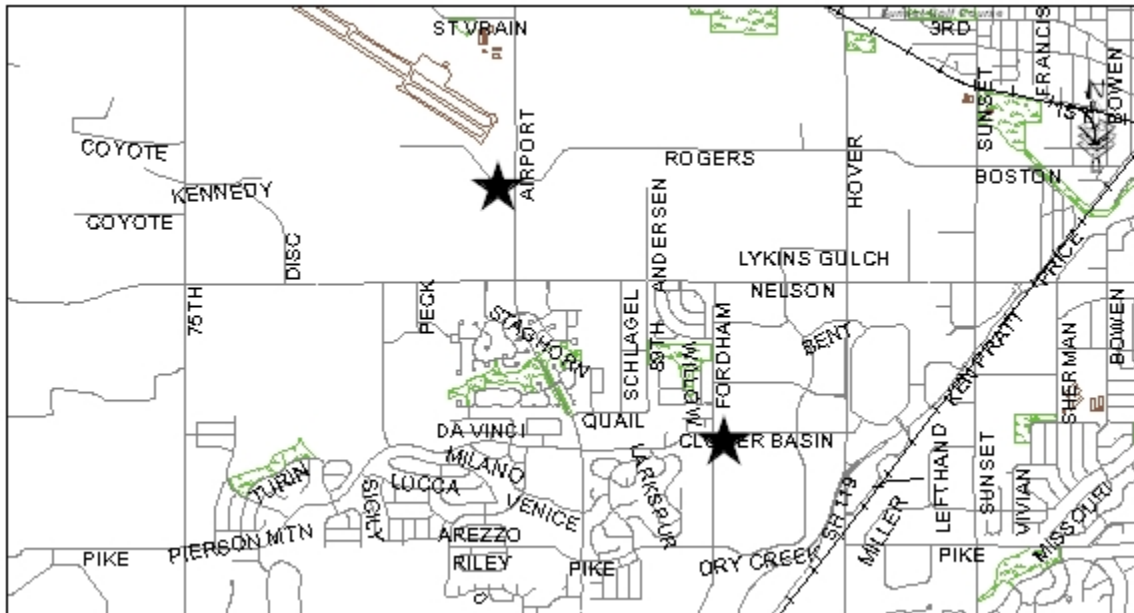
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	1,200,000	1,200,000	2,400,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric CIF	0	0	0	1,200,000	1,200,000	2,400,000

LOCATION MAP:

Electric Substation Expansion



Parks and Recreation Projects

FUNDED PROJECTS

PROJECT INFORMATION

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

Project #: **PR-5B**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

The St. Vrain Greenway trail, now complete from Golden Ponds to Sandstone Ranch, is an existing 8 mile system with Phases 1 - 11 complete or funded in previous CIPs. Phase 12 will complete the trail on the west end on Airport Road, Phase 13 will complete the bare bones trail on its east end connecting to Saint Vrain State Park, and Phase 14 will enhance that trail with landscaping, signage, and benches. Phase 12 to Airport Road is being designed and constructed in conjunction with Boulder County (design 2012, construction 2013). Boulder County will also extend the trail west from Airport to Pella Crossing. Ph 13 (design 2013, construction 2014) is realigned in this CIP to avoid a new Bald Eagle nest site and avoid additional property acquisitions. Phase 13 will coordinate with Colorado Parks and Wildlife to extend the underpass below Hwy 119 and into St Vrain State Park. Phase 14 (design 2014, construction 2015) will complete the entire St. Vrain Greenway trail in Longmont. GOCO grants will continue to be pursued. Phase 12 along Airport Road will be partially built through T-105 Miscellaneous Sidewalks.

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. 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 will benefit all residents of the St. Vrain Valley by connecting to Boulder County and Weld County trails and parks, to the statewide Front Range trail, St Vrain State Park, and to the City's parks and arterial bike path system. Phase 12 (Golden Ponds to Airport Road) is to meet Boulder county projected timeline to extend the trail to Pella Ponds. Phase 13 (east end) is planned to work with Colorado State Parks funding for trail extension into St Vrain State Park.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

St. Vrain Greenway - East Corridor Update 2001.

Related CIP Projects:

T-105, Missing Sidewalks, MUW-151 St Vrain Riparian Protection Program

PROJECT COSTS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
	880,500	1,124,800	95,000	0	0	2,100,300

SOURCE OF FUNDS:

Funded	2013	2014	2015	2016	2017	2013-2017 TOTAL
Conservation Trust	880,500	1,124,800	95,000	0	0	2,100,300

LOCATION MAP:

St. Vrain Greenway



PROJECT INFORMATION

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

Project #: **PR-77**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

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

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.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans: Lake McIntosh Master Plan

Related CIP Projects: PR-5B St Vrain Greenway, PR-122 Open Space Acquisition Program, T-11 Transportation System Management Program, and T-105 Missing Sidewalks

PROJECT COSTS:

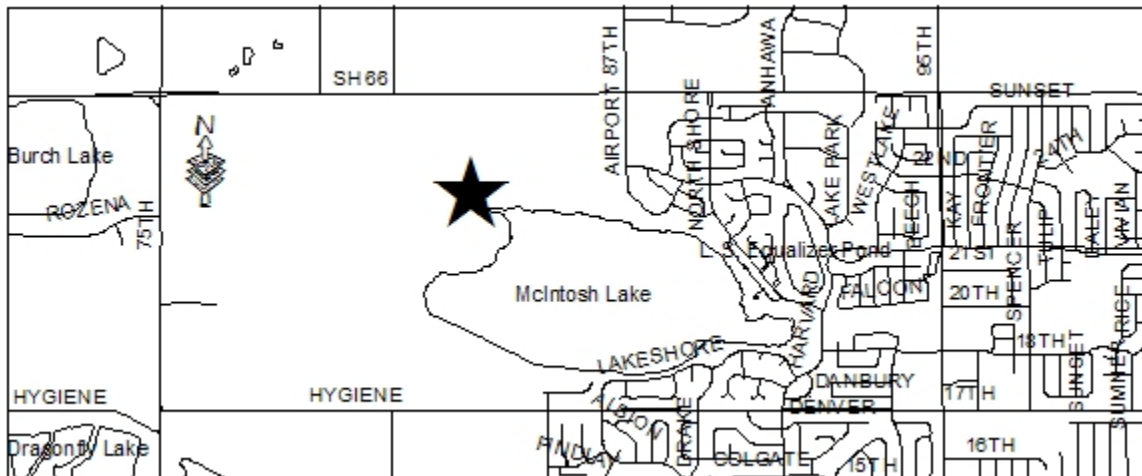
	2013	2014	2015	2016	2017	2013-2017 TOTAL
	132,613	0	0	43,500	626,200	802,313

SOURCE OF FUNDS:

Funded	2013	2014	2015	2016	2017	2013-2017 TOTAL
Open Space	1,313	0	0	43,500	626,200	671,013
Open Space-Bonds	131,300	0	0	0	0	131,300

LOCATION MAP:

McIntosh Lake District Park



PROJECT INFORMATION

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

Project #: **PR-102**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

This CIP project provides for the on going capital and replacement needs of the City's aquatics facilities. This project identifies a schedule for the renovation, replacement and upkeep of the Aquatics facilities. These items include replacement of motors, pumps, waterslides, pool heaters, pool tank and deck renovation, electrical work, etc. Construction dates for the aquatic facilities are as follow: Sunset Pool - 1964, Centennial Pool - 1974, Roosevelt Activity Pool - 1998, Kanemoto Activity pool - 2000 and the Longmont Recreation Center - 2002.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
	88,728	179,211	255,617	258,427	252,700	1,034,683

SOURCE OF FUNDS:

Funded	2013	2014	2015	2016	2017	2013-2017 TOTAL
Public Improvement	88,728	179,211	255,617	258,427	252,700	1,034,683

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **PR-121**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project calls for dredging and cleaning of the Jim Hamm park pond. The pond currently is only about 4-6' in depth which results in poor water quality. The existing raw water irrigation is limited when water levels are low due to high algae buildup which clogs irrigation equipment. This project proposes to dredge the pond an additional 4' minimum.

PROJECT JUSTIFICATION:

This pond is irrigation storage for the raw water system at Jim Hamm pond and surrounding agricultural uses. The pond has silted-in and capacity has been greatly diminished. Improvement to the raw water capabilities will be substantial. This project should be done in conjunction with the Jim Hamm pond Phase 3 construction project to avoid later park disturbance.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans: West Union Annexation - possible developer participation
 Related CIP Projects: PR-101, Jim Hamm District Park

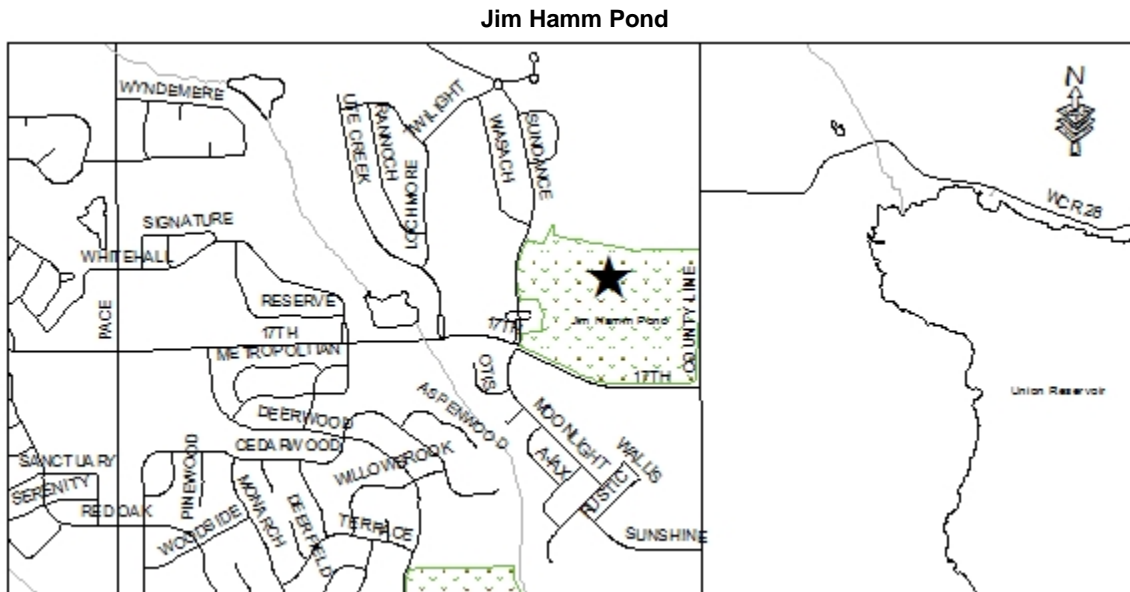
PROJECT COSTS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
	415,000	0	0	0	0	415,000

SOURCE OF FUNDS:

Funded	2013	2014	2015	2016	2017	2013-2017 TOTAL
Water-Operating	290,500	0	0	0	0	290,500
Open Space-Bonds	124,500	0	0	0	0	124,500

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Fox Meadows Neighborhood Park**
 Year First Shown in CIP: **2003**

Project #: **PR-140**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This 9 acre neighborhood park was donated to the City in 2003 as part of the Fox Meadows Annexation. Construction of the Fox Meadows neighborhood park will complete all planned parks for the east side neighborhoods. Design is now slated for outside this CIP and after at least one phase of Dry Creek Community Park construction (PR-49). Construction may include picnic areas, playground, restrooms, dog exercise areas, small skate park areas, shelters, pathways, sports courts, multi-use fields and landscaping, etc. Raw water delivery costs will be shared with SVVSD. Previous work has constructed a raw water storage pond and pipe as a joint project with Fox Hill Country Club. Design is shown for 2016 with construction in 2017.

PROJECT JUSTIFICATION:

To meet neighborhood park standards as established in the Longmont Area Comprehensive Plan. Currently this neighborhood is served by two of its three planned neighborhood parks. A growing number of neighbors are requesting development of this park.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

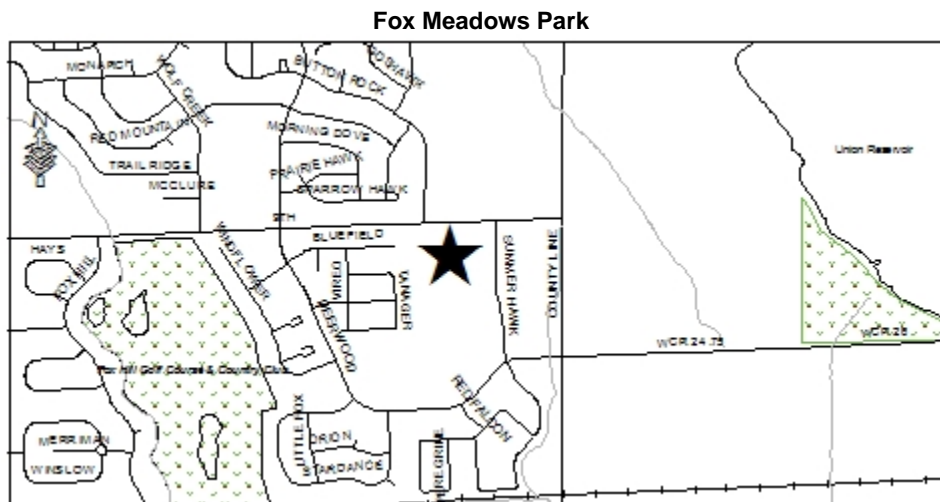
PROJECT COSTS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
	0	0	0	96,000	1,077,700	1,173,700

SOURCE OF FUNDS:

Funded	2013	2014	2015	2016	2017	2013-2017 TOTAL
Park Improvement	0	0	0	96,000	1,077,700	1,173,700

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **PR-150**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project is Phase 1 of the overall master planned improvements proposed in the 2007 adopted Quail Campus Master Plan and will provide a 70 space parking lot and 10 court tennis complex.

PROJECT JUSTIFICATION:

The 49 acre Quail campus master planned improvements were adopted by Council in 2007. The Phase 1 tennis complex and parking project will provide a single tournament complex in a centralized part of town with easy highway access and help resolve overflow parking needs at the Recreation Center and Museum. The remainder of the master planned improvements are not shown in this CIP.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans: Quail Campus Master Plan

Related CIP Projects:

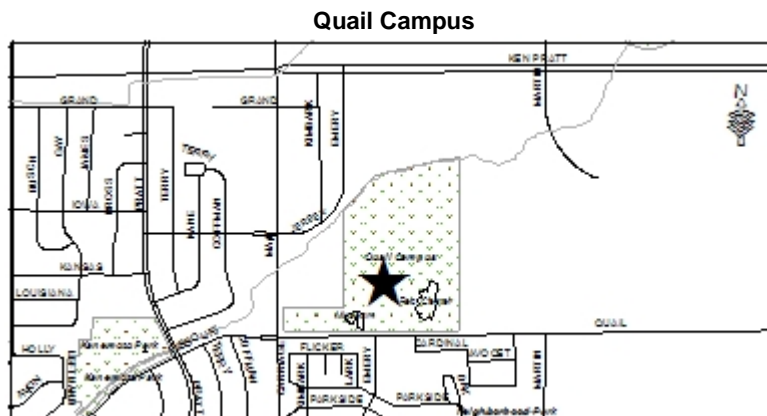
PROJECT COSTS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
	369,300	929,000	0	0	0	1,298,300

SOURCE OF FUNDS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
Funded						
Park Improvement	369,300	929,000	0	0	0	1,298,300

LOCATION MAP:



**PARTIALLY
FUNDED
PROJECTS**

PROJECT INFORMATION

Project Name: **Park Buildings Rehabilitation and Replacement**
 Year First Shown in CIP: **1990**

Project #: **PR-56**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project is required to renovate and or replace aging park shelters, restrooms, pump houses and other structures in various City parks. Cost includes capital maintenance items such as reroofing, replacement of structural elements, residing, electrical and mechanical, fixture replacement or entire building replacement. There are numerous shelters and a few bathrooms in older parks that need major repairs and replacement in 2013 - 2017. Some consultanting may be required to create estimates and assist with design. Priorities include projects such as shelters and bathrooms at numerous older parks. Many of the old wood structures are beyond continued repair and need to be replaced. At least two restrooms need to be completely rebuilt.

PROJECT JUSTIFICATION:

The city currently has an inventory of 54 restrooms and 55 shelters of varying ages. These facilities are heavily used with typical volumes of shelter reservations being in the range of 1,500 between April and October each year. Old restrooms have failing block and wood structures, and broken and outdated fixtures.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|---|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input checked="" type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input checked="" type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects: PR-37 Sunset Campus Renovations, PR-147 Kensington Park Rehabilitation, PR-155 Golden Ponds Improvements, PR-165 Neighborhood Park Master Planning, PR-179 Garden Acres Rehabilitation

PROJECT COSTS:

	2013/Yr1	2014/Yr2	2015/Yr3	2016/Yr4	2017/Yr5	Project TOTAL
	175,000	125,000	75,000	75,000	50,000	500,000

SOURCE OF FUNDS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
Funded						
Public Improvement	25,000	25,000	25,000	25,000	25,000	125,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	150,000	100,000	50,000	50,000	25,000	375,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

Project #: **PR-83**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

In accordance with the policies of the Multi-Modal Transportation Plan, this long term program will design and construct various gaps in the City primary and secondary 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, replacing deteriorated asphalt paths with new concrete, landscaping, irrigation systems, and rehab or addition of secondary greenway paths. Examples of trail sections that need to be completed are: sections of the Oligarchy Ditch Greenway, Spring Gulch Greenway, Niwot Ditch Greenway; trails adjacent to the Mill Ditch and Rough and Ready Ditch Greenway, the Trend Homes Subdivision frontage and internal trail, several trail connections near schools, other Primary and Secondary greenways, and several parks that have old sections of bikepath or are missing sections of bikepath that would create a connection to a trail outside of the park.

Projects planned for 2013 include the following trail segments: along the Oligarchy Ditch at Lanyon Park, along the Oligarchy Ditch from Main Street to Collyer Street, along Spring Gulch No. 1 - from 9th Avenue to 11th Avenue and the Niwot Ditch Greenway, west of Airport Road.

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. A public open house was held which helped identify projects in this CIP and assists in the prioritization of projects. Prioritization has been taken to the Transportation Advisory Board and the Parks and recreation Advisory Board for their input. Funding is identified from the Street Fund to reflect transportation related improvements and from the Public Improvement Fund for other greenway amenities.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

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

PROJECT COSTS:

	2013/Yr1	2014/Yr2	2015/Yr3	2016/Yr4	2017/Yr5	Project TOTAL
	297,650	421,840	432,000	584,940	150,000	1,886,430

SOURCE OF FUNDS:

Funded	2013	2014	2015	2016	2017	2013-2017 TOTAL
Sanitation	33,200	0	0	0	0	33,200
Water-Operating	18,970	0	0	0	0	18,970
Sewer-Operating	9,490	0	0	0	0	9,490
Storm Drainage	9,490	0	0	0	0	9,490
Public Improvement	0	256,240	0	179,940	0	436,180
Street	226,500	165,600	432,000	405,000	0	1,229,100
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	0	0	150,000	150,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

Project #: **PR-90**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Replacement of the Sunset Golf Course irrigation system, including computer controls, pumps, piping and sprinkler heads. Replacement of the field controllers and the central control system is scheduled in 2014.

PROJECT JUSTIFICATION:

The useful life of a golf course irrigation system is 25-30 years. The Sunset Golf Course irrigation system was installed in 1968. Repair parts for the existing field controllers and central controllers are no longer available. A new system using modern technology will reduce water consumption by 10%-15% and power consumption by 15%-20%.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects: PR-27 Twin Peaks Irrigation System, MUW-173 Raw Water Irrigation Planning and Construction

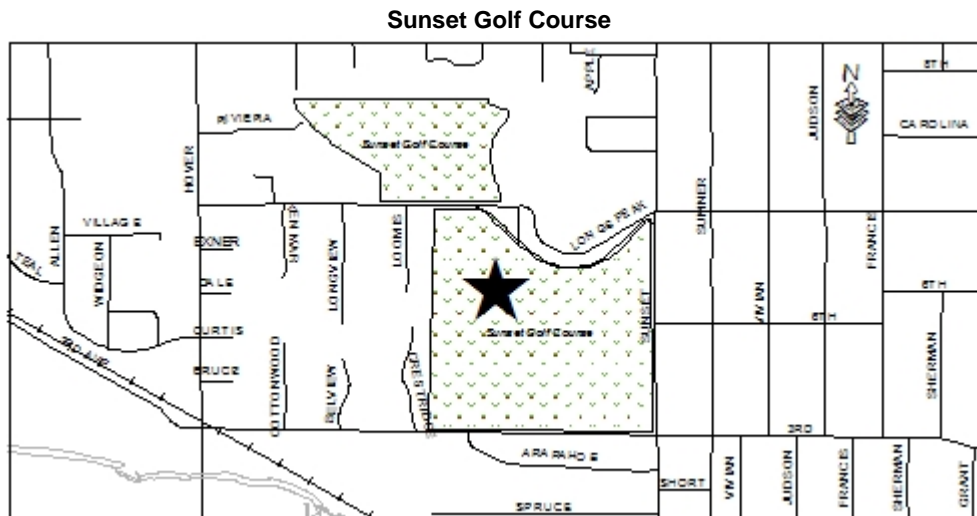
PROJECT COSTS:

	2013/Yr1	2014/Yr2	2015/Yr3	2016/Yr4	2017/Yr5	Project TOTAL
	0	180,900	0	40,000	904,800	1,125,700

SOURCE OF FUNDS:

Funded	2013	2014	2015	2016	2017	2013-2017 TOTAL
Golf	0	180,900	0	0	0	180,900
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Golf	0	0	0	40,000	904,800	944,800

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **PR-113**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Funding in the time period of 2013 through 2017 will focus on replacing failed or failing equipment so that currently inoperable or partially operable raw water pump stations can be returned to full service. After reviewing one-quarter of the stations, there are currently \$368,000 of repair needs for those stations alone. Continued assessments in 2012 are likely to double or add substantially to those costs. Carryover funds to 2012 and funds programmed for 2012 are inadequate to meet repair/replacement needs. Carryover and current year funds will be used in 2012 to complete as much of the repair/replacement work as possible. Total needs will be identified in the unfunded section of the project cost sections of this capital project.

PROJECT JUSTIFICATION:

We currently have 29 raw water irrigation systems in Parks, Greenways and Trails. These pump systems are critical for parks irrigation, and many require substantial repair and replacement. Failure to use raw water to irrigate parks will cause high uses of potable water. The use of potable to irrigate turf drives water rates for residents and conflicts with the City's water conservation goals. This project is needed to lifecycle renew irrigation equipment for raw water pumping and irrigation. The St. Vrain School district shares costs of repair and replacement of selected pump stations that irrigate City and School District property.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2013/Yr1	2014/Yr2	2015/Yr3	2016/Yr4	2017/Yr5	Project TOTAL
	278,746	110,746	110,746	60,746	60,746	621,730

SOURCE OF FUNDS:

Funded	2013	2014	2015	2016	2017	2013-2017 TOTAL
Public Improvement	10,746	10,746	10,746	10,746	10,746	53,730
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	268,000	100,000	100,000	50,000	50,000	568,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

Project #: **PR-136**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Complete replacement or restoration of Neighborhood Parks, Community Parks, Greenways and Trails pedestrian bridges that are failing or needing major repair. In 2012, this project will pay the cost for an engineering analysis of the 72 pedestrian bridges maintained by Public Works and Natural Resources. The 2012 engineering analysis will provide prioritization for needed repairs.

PROJECT JUSTIFICATION:

Safety inspections have supported the need to replace the bridges identified in the project Description. Safety improvements for pedestrians is a specific policy within the newly adopted Multi-Modal Transportation Plan.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2013/Yr1	2014/Yr2	2015/Yr3	2016/Yr4	2017/Yr5	Project TOTAL
	210,000	100,000	50,000	10,000	0	370,000

SOURCE OF FUNDS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
Funded						
Public Improvement	10,000	10,000	10,000	10,000	0	40,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	200,000	90,000	40,000	0	0	330,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

Project #: **PR-139**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

8.7 acres of the 20 acres of land needed for this neighborhood park was donated to the City in 1996. An additional 11.3 acres is needed to meet the City standards of 2.5 acres/1,000 population for projected City build out. The additional 11.3 acres will utilize land purchased for the Sisters of St. Francis Community Park, PR-43. Design will be phased so that the original 8.7 acres will be built in Phase 1, and the remainder designed and built in out years after the Sisters Community Park master plan is complete. The total of the 2 phase park is 20 acres and will serve the Quail Neighborhood. Construction may include picnic areas, playground, restrooms, dog exercise areas, small skate park areas, shelters, pathways, sports courts, multi-use fields and landscaping, etc.

Phase 1 is scheduled for design in 2013 and construction in 2013/2014. Phase 2 is currently unfunded in this 5 Year CIP.

PROJECT JUSTIFICATION:

To meet neighborhood park standards as established in the Longmont Area Comprehensive Plan. Currently this neighborhood is not served by a neighborhood park and includes some decades old residential areas within it's service area.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects: PR-43 - Sisters of St. Francis Community Park, MUS-112 - Quail Sewer Line Installation

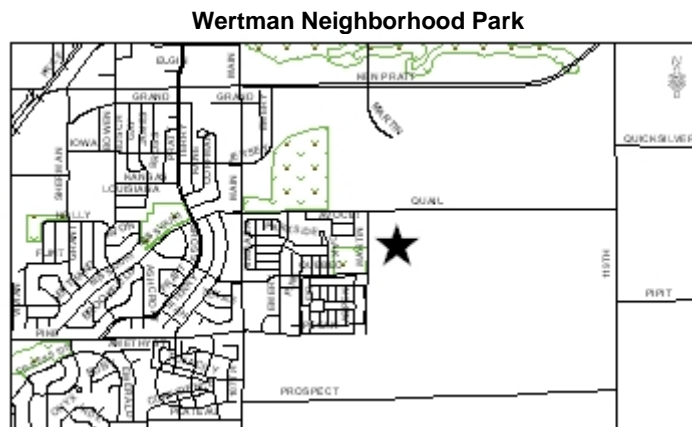
PROJECT COSTS:

	2013/Yr1	2014/Yr2	2015/Yr3	2016/Yr4	2017/Yr5	Project TOTAL
	92,900	945,700	50,000	120,600	1,353,000	2,562,200

SOURCE OF FUNDS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
Funded						
Park Improvement	92,900	945,700	50,000	0	0	1,088,600
Unfunded						
	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park Improvement	0	0	0	120,600	1,353,000	1,473,600

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **PR-147**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project provides construction of the revitalization of Kensington Park per the approved master plan. Two phases of work are complete to date. Phase 3 is to include work north of Longs Peak Avenue including: concrete pathway; a volleyball court; an open lawn picnic area and playground expansion; enhanced lighting; and water quality improvements to the existing pond. Phase 4 - (outside of the current 5 year CIP) project includes work south of Longs Peak Avenue including: a new playground feature; an informal skate area; a new park shelter and benches throughout the park. This work will complete the proposed master planned improvements. The planned community garden is not included in this CIP.

PROJECT JUSTIFICATION:

This project is being proposed to complete the adopted Kensington Park Master Plan. Completed construction drawings and plan sets were prepared in 2008. Updating the plans to bring to current standards will be needed prior to construction.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans: Kensington Park Revitalization Plan

Related CIP Projects:

PROJECT COSTS:

	2013/Yr1	2014/Yr2	2015/Yr3	2016/Yr4	2017/Yr5	Project TOTAL
	0	461,700	0	4,500	454,500	920,700

SOURCE OF FUNDS:

Funded	2013	2014	2015	2016	2017	2013-2017 TOTAL
Public Improvement	0	233,100	0	0	0	233,100
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	228,600	0	4,500	454,500	687,600

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Sport/Recreation Infrastructure Rehab/Replacement**
 Year First Shown in CIP: **2013**

Project #: **PR-186**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project addresses the need to renew aging leisure, play, sports and recreation equipment and facilities such as: sport courts, skate parks, sports field equipment such (lights, scoreboards, fencing, etc.), playground and related equipment. The life cycle of this type of equipment ranges from a few years to around 20 years. The Parks system was developed with a substantial amount of this type of infrastructure within the past 20 years that requires renewal to achieve the safe and intended function. This CIP combines projects from previous years including PR-85 (Sports Courts Reconstruction, PR-162 (Sports Field Lighting and Scoreboards), PR-174 (Playground Rehabilitation Program), and PR-182 (Skate Park Component and Repair).

PROJECT JUSTIFICATION:

The amount of sport, and recreation infrastructure in Longmont→ park system is substantial. For example, there are 6 in-line hockey rinks, 20 tennis courts, 20 basketball courts, 35 playgrounds, and 6 skate parks,. There are also numerous ball fields that contain a significant amount of lighting, scoreboards, and related ancillary equipment. 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. Current funding levels are not sufficient to renew all deteriorating or failed equipment.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2013/Yr1	2014/Yr2	2015/Yr3	2016/Yr4	2017/Yr5	Project TOTAL
	275,100	238,800	195,980	180,480	195,980	1,086,340

SOURCE OF FUNDS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
Funded						
Public Improvement	125,100	88,800	95,980	80,480	95,980	486,340
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	150,000	150,000	100,000	100,000	100,000	600,000

LOCATION MAP:

VARIOUS LOCATIONS

UNFUNDED PROJECTS

PROJECT INFORMATION

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

Project #: **PR-10**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Recreational development of a full District Park facility in phases per the updated Master Plan initiated in 2008 and completed in 2011. Development will occur on land purchased with open space and water funds. Phase 1 will include an interim trail around the reservoir. Design development for the interim trail and any other interim projects identified will occur in 2012. Phase 1 will be funded from the 2010 OS bond. Ph 2, in 2014, will include any other master planned improvements, including those that can be done in advance of the reservoir enlargement. Some initial elements and costs for Phase 2 will be determined in 2012.

PROJECT JUSTIFICATION:

Long-term preservation of the area for water-based recreation. Planned expansion of the reservoir will render some existing improvements on the southwest shore unusable in their existing location. This project potentially provides regional event space if an approved program element per the proposed Master Plan.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Union Reservoir Master Plan, Wildlife Management Plan

Related CIP Projects:

MUW137 - Union Reservoir Land Acquisition, MUW 177 - Union Reservoir Pumpback Pipeline

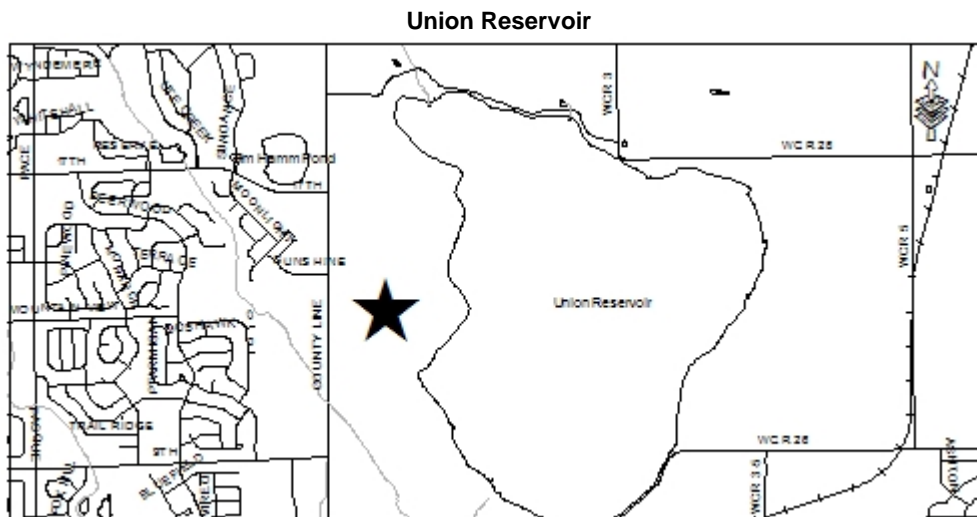
PROJECT COSTS:

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

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	101,000	0	0	0	101,000

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **PR-24**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Development of the Ute Creek Golf Course maintenance facility, including offices, employee areas, heated repair area, cold storage, site improvements and utilities. The maintenance facility will be constructed east of the Ute Creek clubhouse.

PROJECT JUSTIFICATION:

An existing house, farm building and office trailer have served as a temporary maintenance facility since Ute Creek opened in 1997. A complete maintenance facility is needed to provide adequate space for all maintenance operations, employee offices and adequate areas for equipment repair and storage.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	116,200	1,917,500	0	0	0	2,033,700

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Golf	116,200	1,917,500	0	0	0	2,033,700

LOCATION MAP:

Ute Creek Golf Course



PROJECT INFORMATION

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

Project #: **PR-25**
 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 minimum facility. Completion of Phase II will allow Phase I to be used as intended for a pro shop only. Phase II will provide adequate areas for golf functions, special events, food and beverage service, community meeting rooms and adequate golf car storage.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

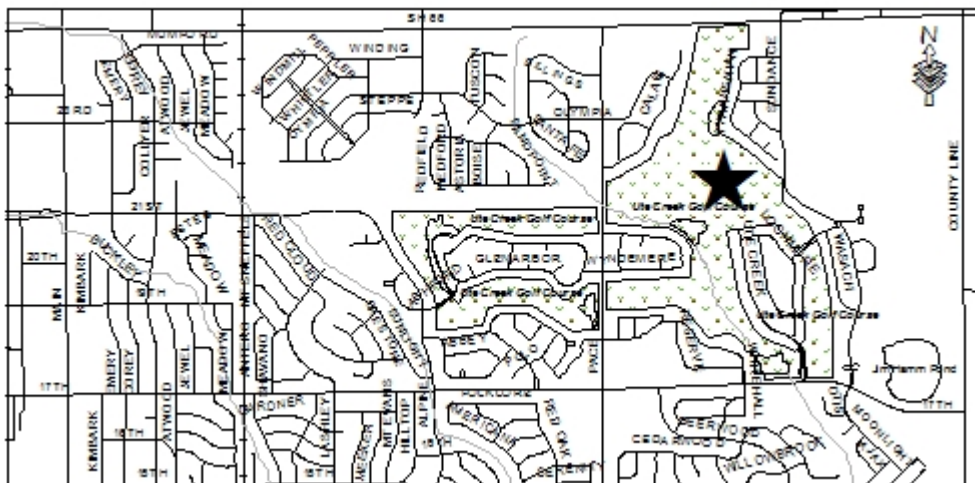
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	129,300	2,439,100	0	0	0	2,568,400

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Golf	129,300	2,439,100	0	0	0	2,568,400

LOCATION MAP:

Ute Creek Golf Course



PROJECT INFORMATION

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

Project #: **PR-27**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Replacement of the Twin Peaks Golf Course irrigation system, including pump stations, piping and sprinkler heads. The new system will be computer controlled with low-pressure water delivery.

PROJECT JUSTIFICATION:

The average useful life of a golf course irrigation system is 25-30 years. The Twin Peaks irrigation system was installed in 1976. Controller parts are now obsolete and no longer manufactured. In 2009-2010 staff installed a new control system that will function with the old system and adapt to a new system. Replacement of the remaining components including pumps, piping and sprinkler heads is necessary to adequately irrigate the golf course. A new irrigation system using modern technology will reduce water consumption by 15%-20% and power consumption by 20%-25%.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

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

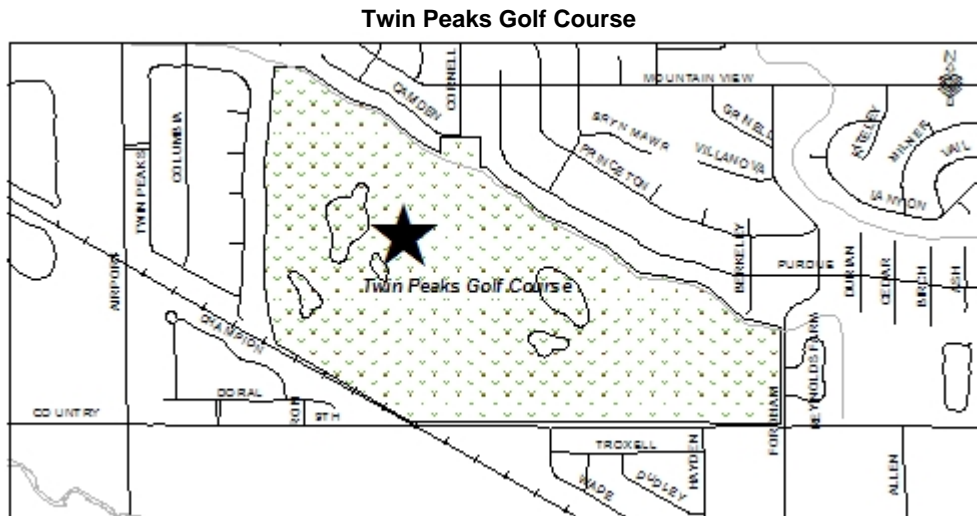
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	80,000	1,809,600	0	0	0	1,889,600

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Golf	80,000	1,809,600	0	0	0	1,889,600

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Sunset Maintenance Facility Improvements**
 Year First Shown in CIP: **1991**

Project #: **PR-30**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Remodel the existing Sunset Golf Course maintenance building, including ventilation, plumbing and electrical improvements. A building addition and natural gas service are also included in the project.

PROJECT JUSTIFICATION:

The existing building is not large enough to store all Sunset Golf Course maintenance equipment and lacks the vertical height required for the storage of high profile equipment. The building is poorly insulated and ventilated. Propane is used as the source of heat. The addition would be constructed to provide sufficient overhead clearance and the heating system would be converted to natural gas. The building would be modified to conform to current building codes.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- Historic Eastside Neighborhood Revitalization
- Water Conservation
- FasTracks Transit Station Area
- Energy Efficiency / Commissioning
- Twin Peaks Urban Renewal District
- Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects:

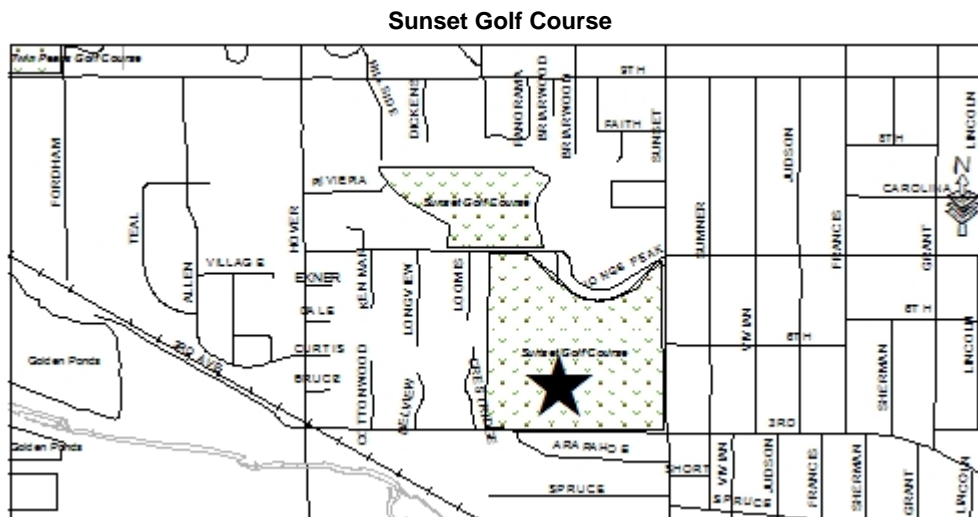
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	34,000	394,600	0	0	0	428,600

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Golf	34,000	394,600	0	0	0	428,600

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Twin Peaks Maintenance Facility**
 Year First Shown in CIP: **1988**

Project #: **PR-31**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Construction of a new maintenance facility at Twin Peaks Golf Course. The new facility will be located south of the practice range with access from 9th Avenue. The existing building will be removed when the new facility is completed.

PROJECT JUSTIFICATION:

The existing maintenance building lacks the space required to store all of the course's maintenance equipment. Architecturally, the existing building is not compatible with the adjacent residences, and residents oppose any building improvements at the current site for safety and aesthetic reasons. The location of the existing building requires a lengthy access road through the golf course and routes deliveries through a residential neighborhood. The building insulation needs to be replaced and the ventilation system is inadequate.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

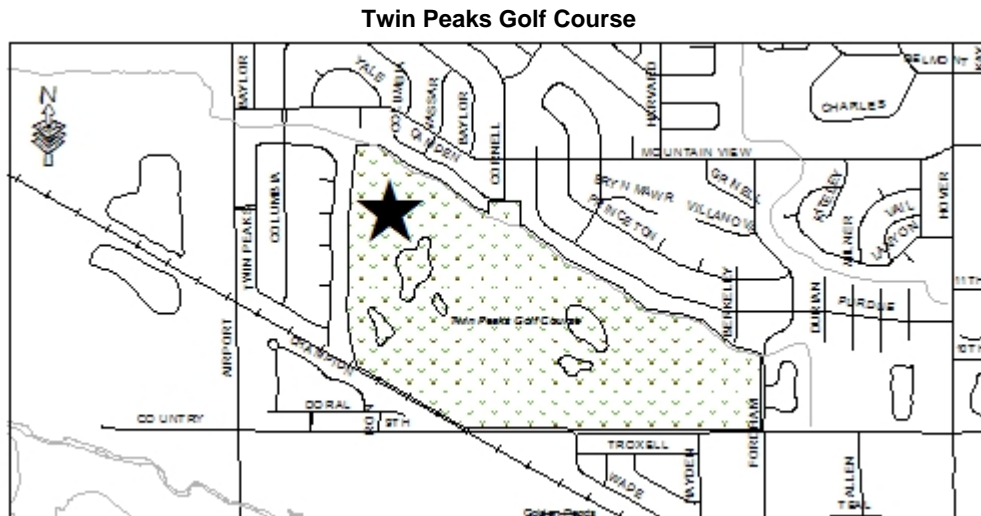
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	100,100	1,637,400	0	0	0	1,737,500

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Golf	100,100	1,637,400	0	0	0	1,737,500

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Sunset Campus Renovation**
 Year First Shown in CIP: **2003**

Project #: **PR-37**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project will provide for the re-design and renovation of the Sunset Campus. The Sunset Campus includes the swimming pool, park and golf course clubhouse area. During 2002, the Parks, Recreation and Golf staff, in conjunction with Ohlson-Lavoie Architects and the Advisory Boards, completed a Master Plan of the Sunset Campus. Cost estimates were developed through the Master Plan process. The project will include renovation of the shelter, construction of a new pool chemical building, addition of new play features and replacement of the sand beach with grass. Construction of a new first tee practice green, renovation of the clubhouse and improvements to the golf course entry will also be included. The Sunset Bathhouse and the parking lot were replaced in 2011.

PROJECT JUSTIFICATION:

The golf practice green is now protected by a net to prevent golf balls hit on the first tee from hitting people using the green. Reversing the locations of the first tee and practice green will greatly improve safety. In addition, this project provides for the renovation of the campus playground, the clubhouse, the pool chemical building, the park shelter and enhancements to the beach and aquatic amenities.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

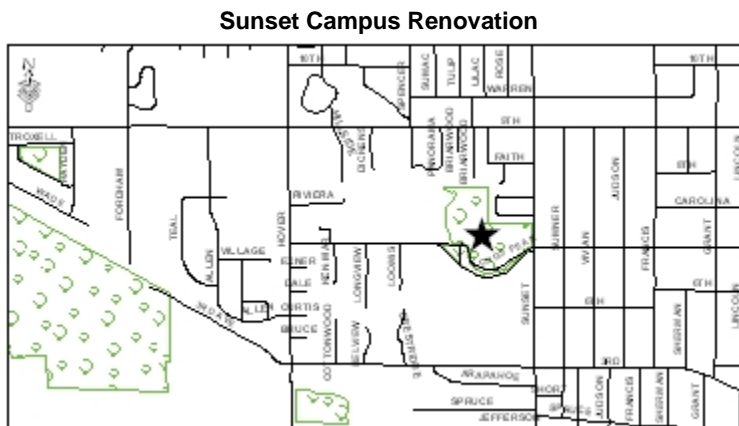
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	1,507,141	0	0	1,507,141

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Golf	0	0	979,642	0	0	979,642
Public Improvement	0	0	527,499	0	0	527,499

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **PR-100**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

As part of the City's branding campaign, look at new entryway signage, identifying the City of Longmont, that may contain an electronic messaging component, an art component, be part of a larger plan for consistent signage across the City and may be located in between 5-8 new main entryway locations. Major corridors that would be considered would include Highway 66, US 287 northbound and southbound, SH 119 entering the City from the Diagonal and SH 119 entering the City from I-25.

PROJECT JUSTIFICATION:

In 2010, the City worked on a community branding project in conjunction with our economic partners, which included a thorough community involvement process around development of the brand, then implementation of the "You Belong" concept. One of the main themes around brand implementation was new entryway signs to the City. In working with the Public Information Team on the same project, they were interested in new signage that could include an electronic message board, or a website or QR code or something to help market City events. In 2011, a marketing consultant will be hired to help implement the brand and signage will be part of that design plan.

This project would replace the three existing "Welcome to Longmont" entryway signs/message boards used for public information with new signs at different locations. While this project was originally set to be LED message boards in the same place as the existing signs, at this point it make sense to do a community involvement process including planning, community services, the Public Information Team and the economic partners (including LAVA) to determine the best signage for entryway to the City. If electronic boards were to be used, proposed boards would be "programmable" with a laptop computer or from a dedicated phone line to each board. The proposed signs would include a stone column feature to enhance to overall appearance of the signs in their respective locations. Actual design, locations and functionality will be determined through a community involvement process.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans: Community Branding Plan

Related CIP Projects:

PROJECT COSTS:

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

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	60,600	121,200	0	0	181,800

LOCATION MAP:

LOCATIONS TO BE DETERMINED

PROJECT INFORMATION

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

Project #: **PR-129**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Completion of right-of-way landscape and irrigation improvements along arterial roads widened in the past 10 years without full landscape improvements. These roads 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 between Pace Street and Sundance Drive; and at the southeast corner of Hwy 287 and Hwy 66. Construction will provide multi-modal transportation connections and also bring these rights-of-way up to City arterial landscape standards through grading, bike path, landscape and irrigation improvements.

PROJECT JUSTIFICATION:

This project will provide a continuous off-street pedestrian access way along major arterials, as established in the Longmont Comprehensive Plan and reiterated in the Multi-Modal Transportation Plan. In addition, this project will 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. Approximately \$70,000 of the project's costs will be provided by escrow that has been provided by developers.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	388,900	194,300	583,200

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Public Improvement	0	0	0	388,900	194,300	583,200

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

Project #: **PR-134**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project would include design and renovation of Centennial Pool. Renovation would include expanding the current pool to eight lanes, addition of a leisure pool with sprays, slides features and remodel of the locker room facilities.

PROJECT JUSTIFICATION:

The current facility does not meet the competitive swim needs of the community. The leisure component is necessary to provide a recreational swim opportunity for residents in the north and east areas of Longmont.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	1,371,786	2,728,065	0	0	0	4,099,851

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	1,371,786	2,728,065	0	0	0	4,099,851

LOCATION MAP:

Centennial Pool



PROJECT INFORMATION

Project Name: **Garden Acres Park Preliminary Master Plan**
 Year First Shown in CIP: **2005**

Project #: **PR-143**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This is a feasibility study to evaluate both community and neighborhood needs pending a full master plan process to determine the viability of this site for a Recreation Center. The future master planning effort would need to include a traffic study.

PROJECT JUSTIFICATION:

A formal process is necessary to accurately determine the current and future needs of this community resource. This process will provide important community input to chart the future direction this park will take in terms of meeting recreational needs of the community.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

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

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	15,000	0	0	0	0	15,000

LOCATION MAP:

Garden Acres Park



PROJECT INFORMATION

Project Name: **Bridge over Oligarchy to Union Reservoir**
 Year First Shown in CIP: **2006**

Project #: **PR-157**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Replace the existing bridge / culverts over the Oligarchy inlet to Union Reservoir as well as replacing and extending the culvert / bridge of the main entry into Union Reservoir over the Oligarchy Ditch. This includes two bridge crossings.

PROJECT JUSTIFICATION:

The bridge over the Oligarchy inlet to Union Reservoir was originally funded in the 2006 CIP in the amount of \$65,500. These dollars were utilized for another priority project. After evaluation, an updated cost estimate shows the project will cost more than originally projected. The bridge over the inlet is in poor state of repair and continued wave action continues to erode the bridge structure. The culvert crossing over the Oligarchy Ditch at the main crossing to Union Reservoir needs to be extended and guard rail installed. Over the years numerous large recreational vehicles and truck/ trailer combinations have dropped wheels into the Ditch because of short turning radius and a relatively narrow bridge crossing.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans: Union Reservoir Master Plan

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	136,360	0	0	0	0	136,360

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	136,360	0	0	0	0	136,360

LOCATION MAP:

Bridge over Oligarchy to Union Reservoir



PROJECT INFORMATION

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

Project #: **PR-168**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Improvements to golf course ponds including silt removal, resealing, bank stabilization, inlet repair and water delivery system upgrades.

PROJECT JUSTIFICATION:

The five ponds at Twin Peaks are over 35 years old. Two of the ponds are used for irrigation water storage; the other three are water hazards. Water quality and storage capacity have diminished from years of silt accumulation. The appearance of the water hazards has deteriorated from silting and aquatic weed invasion. Ute Creek has five ponds, two of which store irrigation water. Ute Creek's ponds will need ongoing maintenance to maintain storage capacity, water quality and appearance. The ponds at Twin Peaks are scheduled for improvement in years 1-3, Ute Creek in years 4-5.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	226,600	171,200	171,200	49,000	49,000	667,000

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Golf	226,600	171,200	171,200	49,000	49,000	667,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

Project #: **PR-169**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Improvements to golf course cart path systems including concrete repair and replacement, asphalt patching, drainage improvements and construction of new paths at all three City golf courses.

PROJECT JUSTIFICATION:

Cart paths are used not only by golf car traffic, 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 and Ute Creek's path system is incomplete.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	50,500	50,500	50,500	50,500	50,500	252,500

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Golf	50,500	50,500	50,500	50,500	50,500	252,500

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

Project #: **PR-184**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This CIP project provides funds to complete the master planned project with an upgraded and expanded playground (meeting ADA and CPSC requirements), in phase 1, and a unisex restroom, reconstruction of a very old irrigation system to a more water conserving system, and lighting in phase 2.

PROJECT JUSTIFICATION:

A master plan was done in 2010 as part of the Midtown Revitalization Project and adopted by Council which included neighborhood input. CDBG funds were used to demolish the Longmont Emergency Unit building and construct a shelter in 2011. Parks Development staff supported the effort with in-house design services. The funding with this CIP allows remaining improvements to move forward.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|--|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input checked="" type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans: Alta Park Master Plan

Related CIP Projects:

PROJECT COSTS:

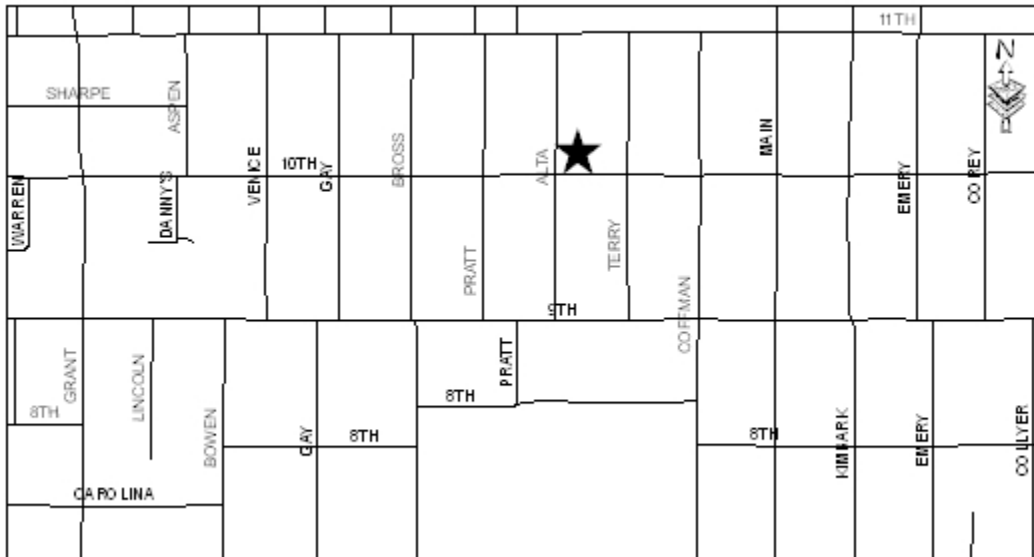
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	236,400	19,000	194,400	0	449,800

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	236,400	19,000	194,400	0	449,800

LOCATION MAP:

Roosevelt Park



PROJECT INFORMATION

Project Name: **Roosevelt Park Lot Expansion**
 Year First Shown in CIP: **2011**

Project #: **PR-185**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Redevelop northeast corner of Roosevelt Park, RTD lot and shop site. Remove two existing shop buildings. Construct additional parking lot including curb, gutters and storm drainage inlets. Landscape area including turf, trees, irrigation and brick monuments to match the entrances at remaining corners.

PROJECT JUSTIFICATION:

This project will complete the redesign and reconstruction of Roosevelt Park started in 2001.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

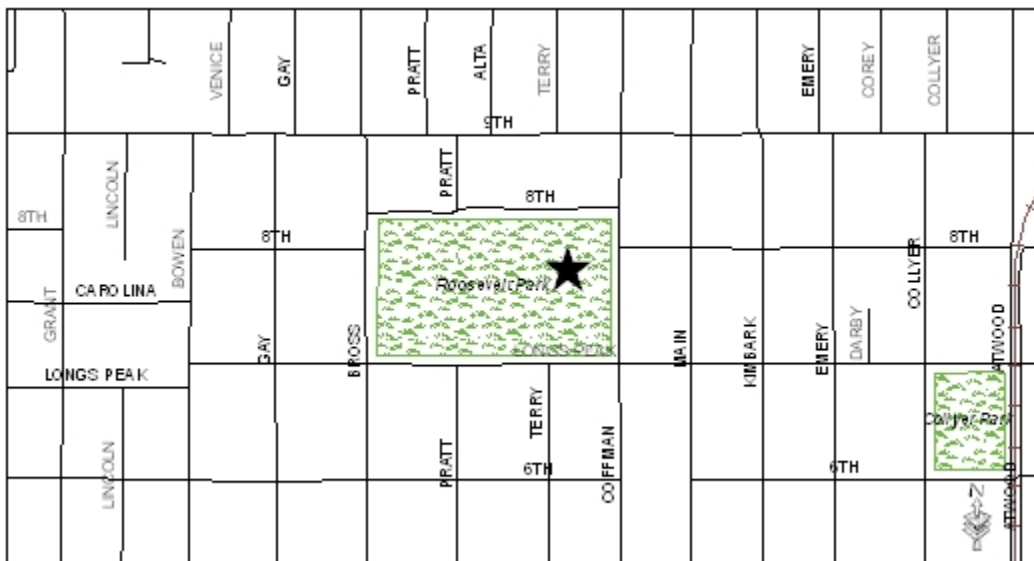
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	179,771	0	0	0	0	179,771

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	179,771	0	0	0	0	179,771

LOCATION MAP:

Roosevelt Park Lot Expansion



PROJECT INFORMATION

Project Name: **Pivot Irrigation System on Hernor Open Space**
 Year First Shown in CIP: **2013**

Project #: **PR-187**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project will provide pivot irrigations systems on the Hernor (1) and the Sherwood (2) Open Space. This project is likely to be funded by a three-way partnership between the City, NRCS/USDA and the tenant. These systems will allow for more efficient delivery of irrigation waters for the production of row crops.

PROJECT JUSTIFICATION:

These systems will provide a greater level of water delivery efficiencies to the row crops on the Hernor and Sherwood Open Space property, which will yield 20 to 30% greater crop production without any additional water. This system promote water conservation and reduces that amount of tail or waste water through more efficient delivery, providing more water to individual plants, thus yielding greater production. This program will be cost shared between the three parties including the tenant, NRCA/USDA and the City.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans: Union Reservoir Master Plan

Related CIP Projects:

PROJECT COSTS:

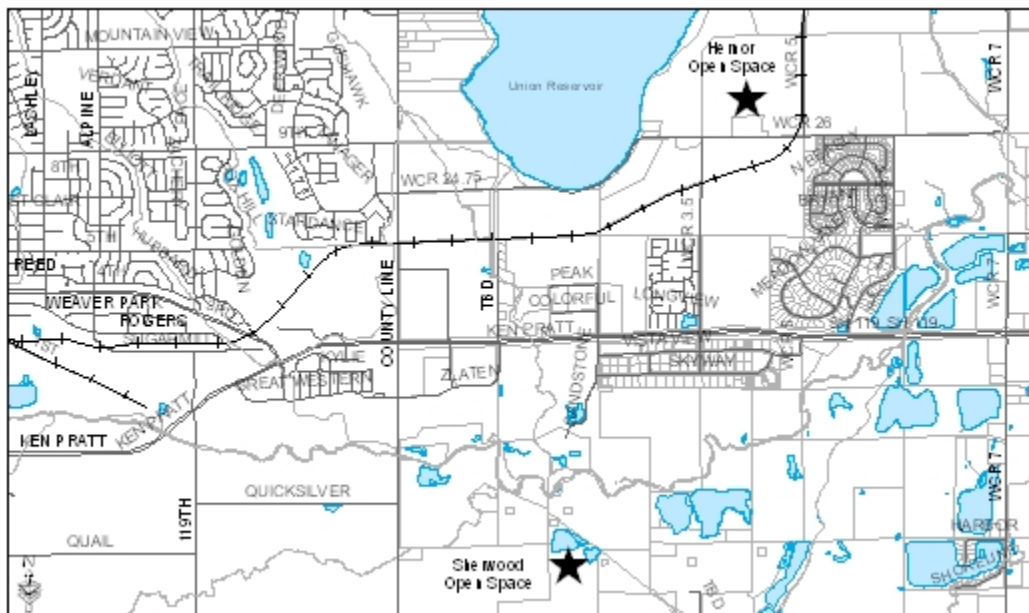
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	10,000	140,000	0	0	0	150,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Open Space	10,000	140,000	0	0	0	150,000

LOCATION MAP:

Pivot Irrigation System on Hernor Open Space



**Public
Buildings and
Facilities
Projects**

FUNDED PROJECTS

PROJECT INFORMATION

Project Name: **Fleet Building Expansion**
 Year First Shown in CIP: **1990**

Project #: **PB-7**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Phase IV is the expansion of Fleet vehicle repair bays and internal remodeling of Building #2. This is based on the 2007 Space Needs Study and the 2009 Fleet Consulting Study.

PROJECT JUSTIFICATION:

Phase IV of this project is based on the 2007 Space Needs Study and the 2009 Fleet Consulting Study. The space need is also driven by a staffing analysis based on vehicle equivalency. After completing our initial right sizing efforts to the fleet our fleet inventory totals 725 vehicles. Fleet directly services 633 of those vehicles. Fleet size drives both staff and space needs.

Based on 633 vehicles, the Vehicle Equivalency Study determined we need an additional 2 mechanics. Our facility at this time is fully utilized and inefficient. This and the need for additional staff drives space needs and the need for the Phase IV Expansion. This will be the final build out for this site. Design money was put in the 2012 budget but need and scope of the project is still being determined. Therefore, design and need will be determined in 2012 and 2013 and construction will pushed to 2014.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

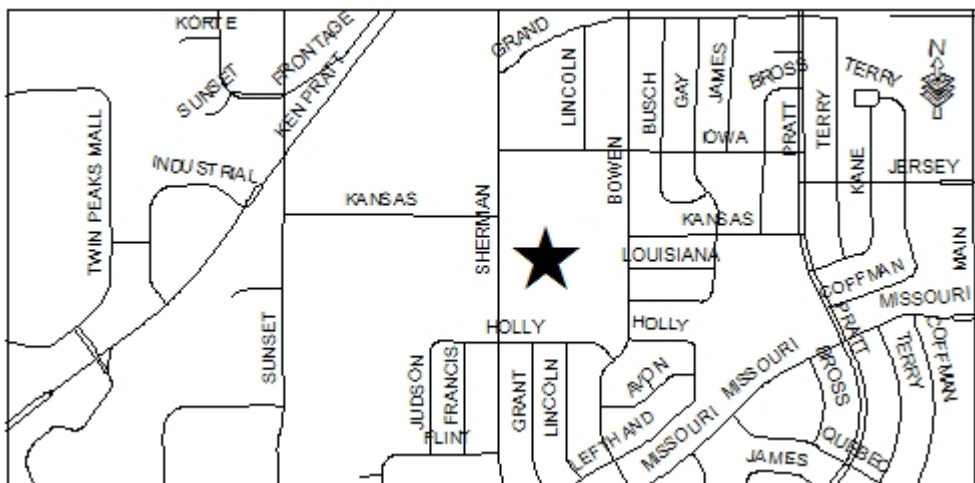
	2013	2014	2015	2016	2017	2013-2017 TOTAL
	0	2,317,244	0	0	0	2,317,244

SOURCE OF FUNDS:

Funded	2013	2014	2015	2016	2017	2013-2017 TOTAL
Fleet	0	2,317,244	0	0	0	2,317,244

LOCATION MAP:

Fleet Building Expansion



PROJECT INFORMATION

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

Project #: **PB-37**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

These funds are used for capital repairs at fire department facilities. Examples include: Parking lot and driveway repairs; HVAC replacement; exterior painting and flooring replacement. Pending projects include: Landscape border repairs at Stations 4, 5 and 3 \$9,000; replace signs at Stations 2, 4 & 6 \$4,500; Repair burn building liner \$15,000; Install concrete pads for tanker trailer props at Training Center \$13,000; replace foot bridge over spring gulch at Training Center \$5,000.

PROJECT JUSTIFICATION:

The intent of this project is to make capital repairs that will reduce operating and maintenance costs and extend the functional life of fire department facilities.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
	46,500	40,000	40,000	40,000	40,000	206,500

SOURCE OF FUNDS:

Funded	2013	2014	2015	2016	2017	2013-2017 TOTAL
Public Improvement	46,500	40,000	40,000	40,000	40,000	206,500

LOCATION MAP:

Fire Station Improvements



PROJECT INFORMATION

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

Project #: **PB-80**
 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: 2013 - Civic Center Administration East boiler pumps and Sandstone visitors center boiler; 2014 - Izaak unit heater #1, old fire house Art Studio domestic heater; 2015 - Safety and Justice boiler/burner, domestic boiler, and rebuild as needed cabinet heaters #1-12; 2016 - Library boiler and Fleet unit heater UHTR #1; 2017 - Callahan HHW pump 1&2, Library pump P1&P2, Parks admin domestic heater, and DSC pumps CHW & HHW.

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 5 years and are being converted to boiler systems to increase service life and reduce replacement costs. Asset master plan replacement schedule completed in 2006, updated in 2011, and reviewed annually is used to predict the project scope for each year.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
	55,671	16,350	169,680	127,765	77,467	446,933

SOURCE OF FUNDS:

Funded	2013	2014	2015	2016	2017	2013-2017 TOTAL
Public Improvement	55,671	16,350	169,680	104,535	77,467	423,703
Fleet	0	0	0	23,230	0	23,230

LOCATION MAP:

Municipal Buildings Boiler Replacement



PROJECT INFORMATION

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

Project #: **PB-109**
 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 through out the City. Scope of work may include crack sealing, asphalt patching, concrete repair, drainage improvements, asphalt overlay and striping.

Anticipated 2013 rehabilitation work is being planned for the Carr Park Parking Lot and the Golden Ponds Parking Lot. Also included is other maintenance activities at various parking lots located throughout the City.

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input checked="" type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans: Parking Lot Maintenance and Rehabilitation Master Plan

Related CIP Projects: T-1 Street Rehabilitation Program

PROJECT COSTS:

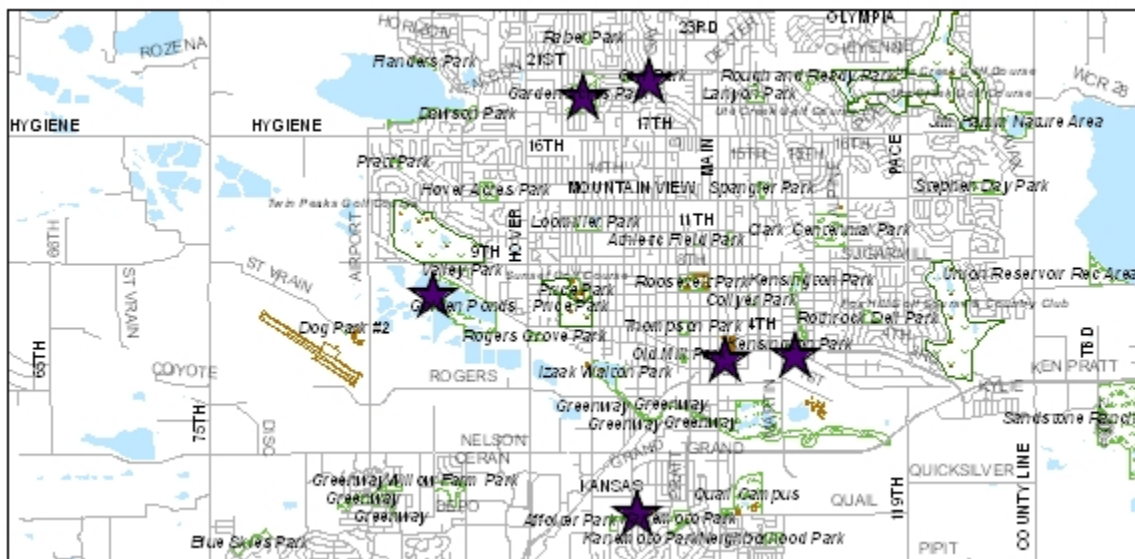
	2013	2014	2015	2016	2017	2013-2017 TOTAL
	116,150	111,100	126,250	50,500	25,250	429,250

SOURCE OF FUNDS:

Funded	2013	2014	2015	2016	2017	2013-2017 TOTAL
Public Improvement	116,150	111,100	126,250	50,500	25,250	429,250

LOCATION MAP:

Municipal Facilities Parking Lot Rehabilitation



PROJECT INFORMATION

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

Project #: **PB-119**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

The industry standard for replacing carpet and flooring is 8 -10 years for buildings with moderate traffic. Carpet and flooring will be replaced at the following locations:

2013 -Centennial Pools offices & observation area (age 8 years); Youth Center 1st floor back hallways & restroom floors (age 15 years); S&J Center 1st, 2nd & lower area hallways (age 19 years).

2014 - Library 1st & 2nd floor staff areas (12 years); Memorial Bldg gym floor (age 16 years); Recreation Center meeting & baby sitting rooms (age 11 years); S&J Center 1st floor offices & hallways (age 10 years); S&J Center lower level offices & hallways (age 10 years); Service Center (PW&NR) offices, conference rooms & hallways (age 11 years); Service Center (LPC) offices and hallways (age 10 years); Callahan House 1st & second floor rooms (age 12 + years)

2015 - S&J Center 2nd floor offices, conference rooms & hallways (age 11 years); Museum 1st floor assembly/multi purpose rooms, 2nd floor offices/research/workroom & 3rd floor tower (age 12 years); LPC offices, conference rooms & hallways (10 years)

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
	35,000	337,451	176,150	0	0	548,601

SOURCE OF FUNDS:

Funded	2013	2014	2015	2016	2017	2013-2017 TOTAL
Sanitation	0	7,575	0	0	0	7,575
Electric	0	35,000	35,000	0	0	70,000
Water-Operating	0	26,513	0	0	0	26,513
Sewer-Operating	0	15,150	0	0	0	15,150
Storm Drainage	0	11,363	0	0	0	11,363
Public Improvement	35,000	226,700	141,150	0	0	402,850
Street	0	15,150	0	0	0	15,150

LOCATION MAP:

Municipal Buildings Flooring Replacement



PROJECT INFORMATION

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

Project #: **PB-145**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

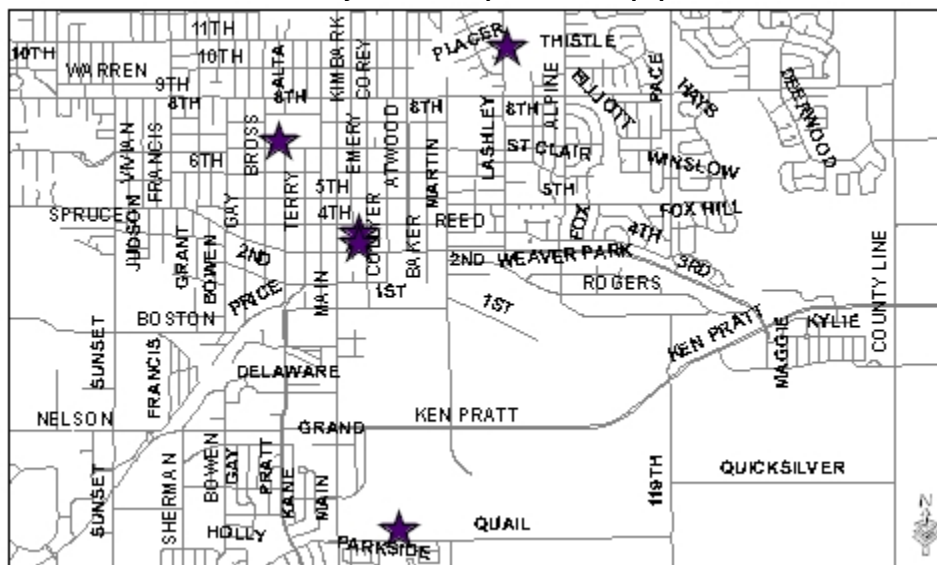
	2013	2014	2015	2016	2017	2013-2017 TOTAL
	107,600	154,127	231,148	137,586	172,130	802,591

SOURCE OF FUNDS:

Funded	2013	2014	2015	2016	2017	2013-2017 TOTAL
Public Improvement	107,600	154,127	231,148	137,586	172,130	802,591

LOCATION MAP:

Community Services Specialized Equipment



PROJECT INFORMATION

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

Project #: **PB-160**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Replacement of powered and automatic doors and gates at municipal facilities.

Projects:

- 2013 - Library underground parking garage door
- 2014 - Civic Center underground parking garage doors (two doors)
- 2015 - Izaak Walton window rolling doors (two doors)
- 2016 - Civic Center mall counter rolling doors (two doors).
- 2017 - S&J Center sally port rolling doors (two doors)

PROJECT JUSTIFICATION:

Automatic door systems last approximately 10 years or approximately 100,000 cycles under normal use with proper preventative maintenance conditions. In order to maintain effective uninterrupted service, replacement and or capital repair is required. In accordance with the manufacturer's standards, these auto doors, overhead door and gate systems reach or exceed their service lives as indicated above. The City has contracted preventative maintenance service for these units and the contractor has indicated that these doors need to be replaced.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- Historic Eastside Neighborhood Revitalization
- Water Conservation
- FasTracks Transit Station Area
- Energy Efficiency / Commissioning
- Twin Peaks Urban Renewal District
- Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects:

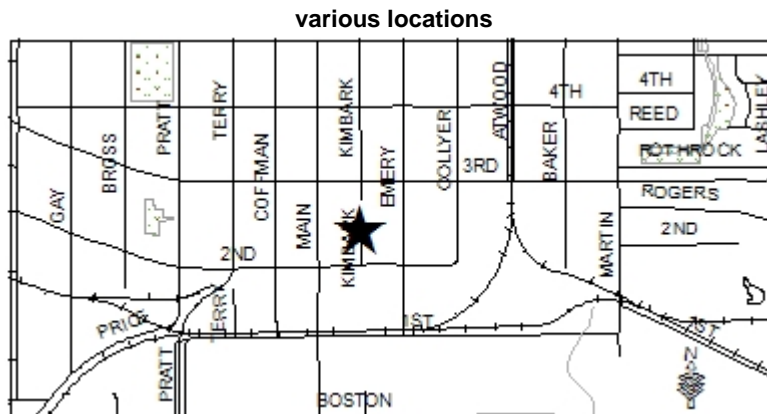
PROJECT COSTS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
	10,000	10,000	10,000	10,000	16,000	56,000

SOURCE OF FUNDS:

Funded	2013	2014	2015	2016	2017	2013-2017 TOTAL
Public Improvement	10,000	10,000	10,000	10,000	16,000	56,000

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **PB-165**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Install emergency generator at the Memorial Building.

PROJECT JUSTIFICATION:

The Memorial Building is identified as an emergency shelter during a community emergency. However it could be unusable in the event of an emergency situation involving a power outage. An emergency generator could allow these facilities to be used during a major power failure.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

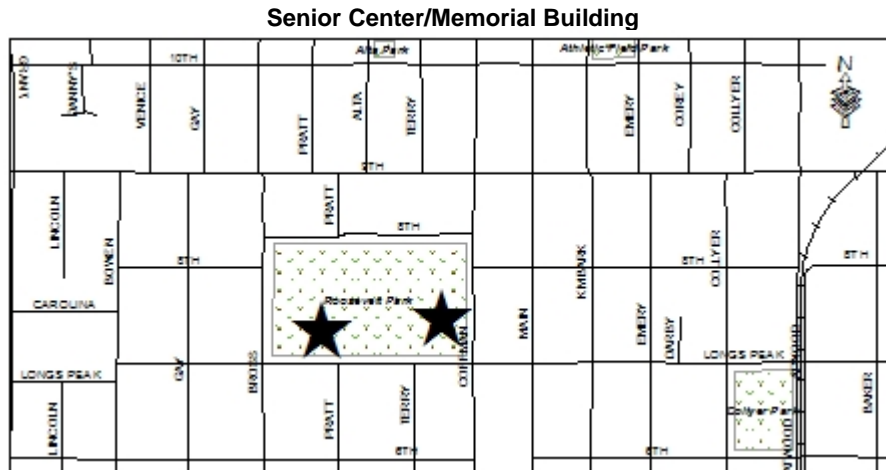
PROJECT COSTS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
	68,800	0	0	0	0	68,800

SOURCE OF FUNDS:

Funded	2013	2014	2015	2016	2017	2013-2017 TOTAL
Public Improvement	68,800	0	0	0	0	68,800

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Dickens Storage Facility**
 Year First Shown in CIP: **2007**

Project #: **PB-167**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

The Dickens Storage site at 1st and Martin Street is part of the gravel mining permit area which needs to be reclaimed to close out the permit. The site requires the final installation of the drainage appurtenances and the establishment of dry land grasses. The site is currently utilized for storage of materials as well as the CDL driving course and the western entrance to the WWTP.

PROJECT JUSTIFICATION:

Final stabilization of the site is required as part of closing the open mine permit on the property in conjunction with the development of the Pavlakis Parcel by Parks and Open Space.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|--|--|--|
| <input checked="" type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects: T-92 Boston Avenue Connection - Price To Martin

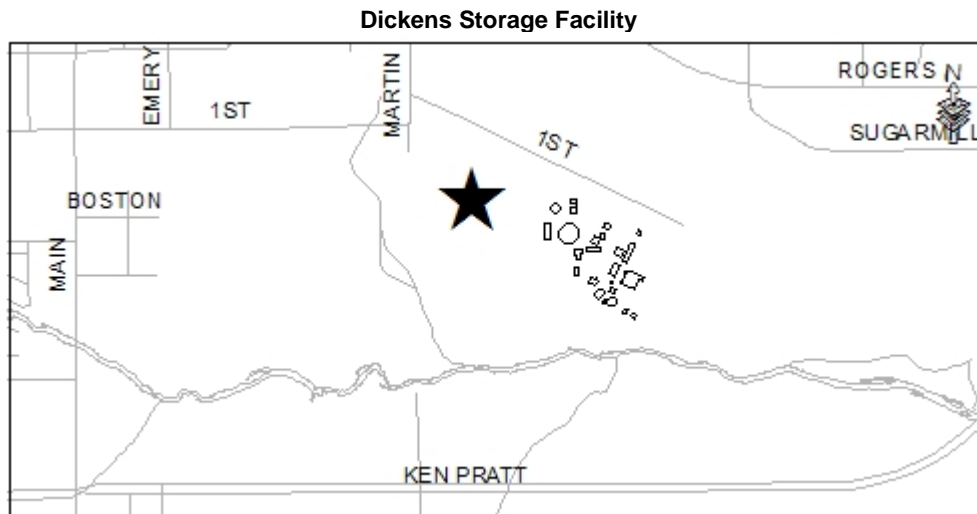
PROJECT COSTS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
	372,775	0	0	0	0	372,775

SOURCE OF FUNDS:

Funded	2013	2014	2015	2016	2017	2013-2017 TOTAL
Water-Operating	93,425	0	0	0	0	93,425
Sewer-Operating	93,425	0	0	0	0	93,425
Storm Drainage	93,425	0	0	0	0	93,425
Street	92,500	0	0	0	0	92,500

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **PB-181**
 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 USP 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 is planned for one of the ETS units and replacement of the battery string in the remaining unit in 2013 and the remaining unit replacement for the ETS computer room in 2015.

PROJECT JUSTIFICATION:

UPS systems last approximately 15 years under normal load and proper preventive maintenance conditions. In order to maintain effective uninterrupted power, for the network computers, replacement and or capital repair is necessary. In accordance with the manufacturers' standards, these UPS systems reach or exceed their service lives as indicated above. The City has contracted preventative maintenance service for these units and the contractor recommends the replacement of the units specified in the description above. Other general fund units throughout the City may need to be evaluated for future years and added to this CIP.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- Historic Eastside Neighborhood Revitalization
- Water Conservation
- FasTracks Transit Station Area
- Energy Efficiency / Commissioning
- Twin Peaks Urban Renewal District
- Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

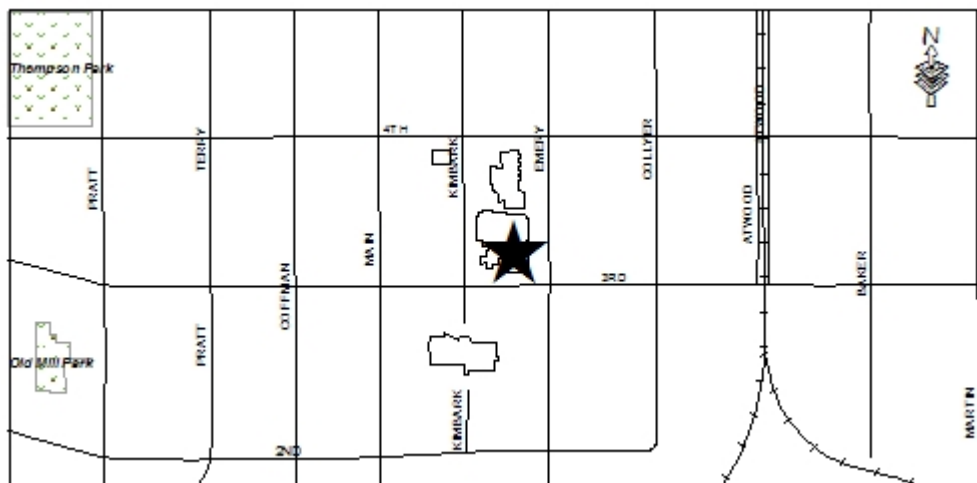
	2013	2014	2015	2016	2017	2013-2017 TOTAL
	60,725	0	66,190	0	0	126,915

SOURCE OF FUNDS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
Funded						
Public Improvement	60,725	0	66,190	0	0	126,915

LOCATION MAP:

Municipal Buildings UPS Repair and Replacement



PROJECT INFORMATION

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

Project #: **PB-189**
 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. 2013 Centennial Pools - replace three rusted metal doors in block walls, original doors; 2013 Senior Center - modify and replace gutters to prevent rain water from seeping under the foundation and floor; 2013 Safety & Justice Center - add metal to the eaves under the roof soffits to enclose beams so birds can't nest on them. 2014 Parks - paint front entrance support beams that are rusting and peeling. 2014 Rec Center - repair mortar joints below sandstone cap on backside of building. 2014 Museum - repair mortar joints on stone support beams and structure at front entrance of Museum. 2014 Firing Range - repair & seal siding, penetrations, etc. 2014 Emergency repairs - various locations. 2015 Emergency repairs - various locations. 2016 Emergency repairs - various locations. 2017 Emergency repairs - various locations.

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
	40,000	33,000	10,000	10,000	10,000	103,000

SOURCE OF FUNDS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
Funded						
Public Improvement	40,000	33,000	10,000	10,000	10,000	103,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

Project #: **PB-190**
 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, do or assemblies, ceiling systems, lighting, fixed millwork, window treatments, restroom partitions, stationary upholstery, etc.

Projects:

- 2013 Recreation Center - paint staircase/running track hand rails (age 10 yrs)
- 2013 Library - add UV/thermal film to west windows to reduce heat transfer from sun
- 2013 Library - paint eight areas/walls identified on print (age - original paint)
- 2013 Youth Center - paint balance of lower recreation room, staircase & hallways.
- 2014 Recreation Center - paint front lobby & hallways to climbing wall (age 13 yrs)
- 2014 Museum - paint lobby, hallways, crafts room, conference room, etc. (age 13 yrs)

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
	26,000	15,000	0	0	0	41,000

SOURCE OF FUNDS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
Funded						
Public Improvement	26,000	15,000	0	0	0	41,000

LOCATION MAP:

VARIOUS LOCATIONS

**PARTIALLY
FUNDED
PROJECTS**

PROJECT INFORMATION

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

Project #: **PB-1**
 Funding Status: **Partially 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: 2013 - Firing Range-1/2 bldg 1, Civic East, Fire Station #6, Senior section, and Youth; 2014 - Memorial south EPDM section, and Repairs at various sites; 2015 - Museum EPDM section, Repairs at various sites, Fleet main building, LPC warehouse metal panels, Utility Center south and west metal sections; 2016 - Callahan House, DSC modified section, Recreation Center EPDM sections, Garden Acres Park metal and mod sections, OUR center shingles, and Sunset Golf shingles; 2017 - Former Museum Collection Storage (leased space), Service Center LPC metal panels.

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 evaluated in 2006 and revisited in 2011 to determine if it will reach or exceed its recommended life. Adjustments are made to the above schedule based on those assessments from the created 5 year master plan for roof replacements.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

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

Related CIP Projects: PB-48 Youth Center Addition, PB-93C Civic Center Remodel-East Wing, PB-93D Civic Center Remodel-West Wing, PB-130 Parks Maintenance Facility, and PB-180 Senior Center North Patio Enclosure

PROJECT COSTS:

	2013/Yr1	2014/Yr2	2015/Yr3	2016/Yr4	2017/Yr5	Project TOTAL
	761,948	55,000	586,524	841,214	285,536	2,530,222

SOURCE OF FUNDS:

Funded	2013	2014	2015	2016	2017	2013-2017 TOTAL
Golf	0	0	0	21,062	0	21,062
Electric	0	0	248,640	0	196,470	445,110
Water-Operating	0	0	12,432	0	0	12,432
Sewer-Operating	0	0	6,216	0	0	6,216
Public Improvement	440,048	55,000	114,108	820,152	89,066	1,518,374
Street	0	0	31,702	0	0	31,702
Public Safety	321,900	0	0	0	0	321,900
Fleet	0	0	161,616	0	0	161,616
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	0	0	11,810	0	0	11,810

LOCATION MAP:

Municipal Buildings Roof Improvements



PROJECT INFORMATION

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

Project #: **PB-2**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project funds improvements to City facilities for accessibility projects for the handicapped, including: ramps, lifts, elevators, auto sliding doors, door controls, operators, pathways to recreation fields, seating, etc. to meet current and new ADA accessibility requirements. This project also includes the replacement of lifts, elevators, ADA doors as they approach their expected service life as listed over the next five years.

Design, replacement or installation schedule:

2013, 2014, 2015 & 2016 All City Facilities - consulting and design fees for new & updated ADA revised standards.

2013, 2014, 2015 & 2016 All City Facilities - installation of ADA projects to meet current & new accessibility design standards.

PROJECT JUSTIFICATION:

2013, 2014, 2015 & 2016 - All City Facilities will need to address current, new and updated ADA requirements, including the 2010 Standard for Accessible Design. These are Federal mandated regulations that were adopted in 2010 and the changes are now starting to take affect in 2012 and future years.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input checked="" type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2013/Yr1	2014/Yr2	2015/Yr3	2016/Yr4	2017/Yr5	Project TOTAL
	202,000	202,000	202,000	202,000	0	808,000

SOURCE OF FUNDS:

Funded	2013	2014	2015	2016	2017	2013-2017 TOTAL
Public Improvement	202,000	0	0	0	0	202,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	202,000	202,000	202,000	0	606,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

Project #: **PB-82**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Replacement of HVAC related systems at municipal facilities: 2013-Library RTU 3 and Golf Twin Peak 2 splits, cart heater, and dining RTU; 2014-Library RTU 1, 4, and 5 and Utility Center RTU 1 and 2; 2015-Library RTU 2, Izaak RTU 1, Fleet RTU 1 and 2, Service Center LPC RTU 1, 2 and SS3 Mitsu split, and Service Center PWNR RTU 3, 4, 5, 6, 7, and SS1 York split unit for Water scada; 2016-BAS hardware upgrade, Finance ETS RTU 2 and 3, Former Museum CSF RTU and North unit; 2017-Memorial RTU 1, 2, and 3, Meeker 4 splits, Civic 2nd floor condenser change to 410A, and PWMF redesign all splits.

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 2006, updated in 2011, and reviewed annually is used to predict the project scope for each year.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans: Energy conservation efforts through performance contracting.

Related CIP Projects:

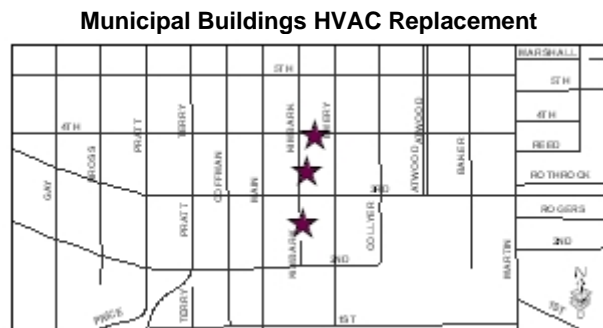
PROJECT COSTS:

	2013/Yr1	2014/Yr2	2015/Yr3	2016/Yr4	2017/Yr5	Project TOTAL
	337,178	264,216	519,222	284,518	600,304	2,005,438

SOURCE OF FUNDS:

Funded	2013	2014	2015	2016	2017	2013-2017 TOTAL
Sanitation	0	0	13,348	0	68,979	82,327
Golf	54,540	0	0	0	0	54,540
Electric	0	0	65,610	0	0	65,610
Water-Operating	0	11,229	46,720	0	34,490	92,439
Sewer-Operating	0	5,614	26,696	0	17,245	49,555
Public Improvement	282,638	208,070	259,045	284,518	427,856	1,462,127
Street	0	28,635	26,696	0	43,112	98,443
Fleet	0	0	61,085	0	0	61,085
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	0	10,668	20,022	0	8,622	39,312

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Museum Auditorium Addition**
 Year First Shown in CIP: **2005**

Project #: **PB-153**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

A proposed expansion of the Longmont Museum and Cultural Center at 400 Quail Road. Expansion will consist of a 8,500 square feet auditorium, pre-function space, and educational space that will provide expanded programming and performance options for the Museum and Cultural Center and for other community organizations.

PROJECT JUSTIFICATION:

During the planning of the Museum and Cultural Center in 1999, early proposals called for an auditorium to be attached to the facility. Due to costs, it was not built, though the building was designed to allow for an auditorium expansion on the east side. A private donation of \$1 million was given to the City in 2004 for this expansion and Oz Architecture was commissioned to design the auditorium expansion in 2007, with the understanding that the majority of the funding needed to complete the construction of the auditorium would come from private fundraising efforts. The project was designed, but was put on hold due to the economic climate. In 2011, the City and donor agreed to move forward with this project, once again, with the donor agreeing to commit another \$750,000 for the project, and the City allocating \$250,000 in the 2012 - 2016 CIP toward the auditorium project. Oz Architects updated and revised the auditorium design in 2011, which yielded a cost estimate of \$4,200,000. The Friends of the Longmont Museum voted in February 2012 to contribute \$100,000 to the project and contract with a consultant to help them to conduct a capital campaign to be launched in the summer of 2012 to raise the balance of funding needed to construct this project.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Quail Campus Master Plan

Related CIP Projects:

PR-150, Quail Campus Master Plan and
 PB-137, Recreation Center Parking Lot Expansion

PROJECT COSTS:

	2013/Yr1	2014/Yr2	2015/Yr3	2016/Yr4	2017/Yr5	Project TOTAL
	296,750	3,750,744	0	0	0	4,047,494

SOURCE OF FUNDS:

Funded	2013	2014	2015	2016	2017	2013-2017 TOTAL
Public Improvement	125,000	0	0	0	0	125,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	171,750	3,750,744	0	0	0	3,922,494

LOCATION MAP:

Museum Auditorium Addition



PROJECT INFORMATION

Project Name: **Municipal Buildings Keyless Entry**
 Year First Shown in CIP: **2006**

Project #: **PB-163**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Retrofit select doors and gates throughout city facilities with keyless entry.

Future Projects:

- 2014 Safety & Justice Center - add (22) additional doors to the keyless entry system
- 2014 Sandstone Ranch control panel (1) door
- 2015 Fire Station #3 control panel (2) doors
- 2015 Fire Station #5 control panel (2) doors
- 2016 Fire Stations #3, 4, 5, (additional doors)
- 2017 Meeker install panel and wiring for electric strikes.

This project does not include doors or gates that are being considered as part of construction or remodel projects.

PROJECT JUSTIFICATION:

Safety & Justice Hirsch security access system is 19 years old and is failing. Balance of facilities, the keyless entry system will be used on doors where access control is desirable. This system allows the building manager to choose the type of access to be granted, limiting by door, hours, days, etc. Access cards can be issued to the public for special events at city facilities. Building security is enhanced because access cards can be cancelled if they are lost. Helps eliminate theft issues that take place when office areas are unlocked and vacant.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input checked="" type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

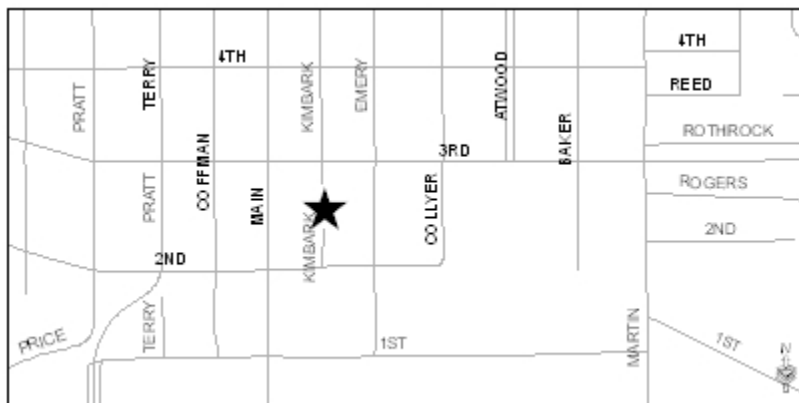
	2013/Yr1	2014/Yr2	2015/Yr3	2016/Yr4	2017/Yr5	Project TOTAL
	0	59,000	18,000	21,000	7,000	105,000

SOURCE OF FUNDS:

Funded	2013	2014	2015	2016	2017	2013-2017 TOTAL
Public Improvement	0	59,000	0	0	0	59,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	0	18,000	21,000	7,000	46,000

LOCATION MAP:

Municipal Buildings Keyless Entry



PROJECT INFORMATION

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

Project #: **PB-192**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

The Operations and Maintenance Divisions are in need of additional facilities for vehicle washing, vehicle storage, and material storage. Structures for drying of ditch cleaning and street sweeping spoils are needed. The modifications to the former compost site have provided some of the needed area but with the design and construction of the Police Firing Range in the same building, additional space is required. It is desirable to have similar space available on the west side of town to complement the services currently on the east side. Design is anticipated to be completed in 2012 with construction of a wash cover, drainage improvements, a drying bed for dredging and a large storage building in 2013. A second large storage building is proposed for 2014 and a third storage building in 2015.

PROJECT JUSTIFICATION:

O&M has a need of centralized warehousing for materials related to emergency repairs as well as NPDES compliant drying areas for storm drainage maintenance and vacuum truck spoils and a vehicle wash facility.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2013/Yr1	2014/Yr2	2015/Yr3	2016/Yr4	2017/Yr5	Project TOTAL
	1,219,911	495,406	509,415	0	0	2,224,732

SOURCE OF FUNDS:

Funded	2013	2014	2015	2016	2017	2013-2017 TOTAL
Water-Operating	357,323	124,162	0	0	0	481,485
Sewer-Operating	357,323	124,162	0	0	0	481,485
Street	353,750	122,920	0	0	0	476,670
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water-Operating	0	0	127,565	0	0	127,565
Sewer-Operating	0	0	127,565	0	0	127,565
Storm Drainage	151,515	124,162	127,565	0	0	403,242
Street	0	0	126,720	0	0	126,720

LOCATION MAP:

Operations and Maintenance Building

UNFUNDED PROJECTS

PROJECT INFORMATION

Project Name: **Youth Center Addition**
 Year First Shown in CIP: **1998**

Project #: **PB-48**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

A two level addition of 1,000 square feet will: expand the Children/Youth Resources' after school, prevention and intervention programs to accommodate special events, add programming space for activities, arts and crafts and activity clubs; provide additional programming space on the upper level for therapeutic groups, classes and meetings; and expand the cement pad to accommodate a larger area for basketball. In 2007, this was moved to unfunded in lieu of funding PB-146 (the remodel of the vacated fire station #3 just north of the Longmont Youth Center on Lashley), with the understanding that additional programming space at the Youth Center could be accomplished with the remodel of the former fire station facility (1200 Lashley Street). Due to diminished revenues, PB-146 was moved to an unfunded status in 2008, but was approved for partial funding in the 2012 - 2016 CIP. With the increased number of programs and activities being held at the Youth Center, staff believes that this small expansion is needed to accommodate current demand, in addition to the expanded program space that will be available for Recreation, Senior Services and Children/Youth Resources at the 1200 Lashley Street facility.

PROJECT JUSTIFICATION:

Since 1997 the CYR division has experienced a steady increase in the number of users resulting in an increased demand for activity space. As of 2012, the division has 15 full and part time employees and one intern. There are between 22-25 active programs going on during any given week with 3-4 areas that can be programmed at one time within the Youth Center. We often use other sites / community partnerships in order to accommodate programs. Increased space will provide more area for dances, concerts and other activity clubs. Additional space on the upper level will be used for therapeutic classes and group activities.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

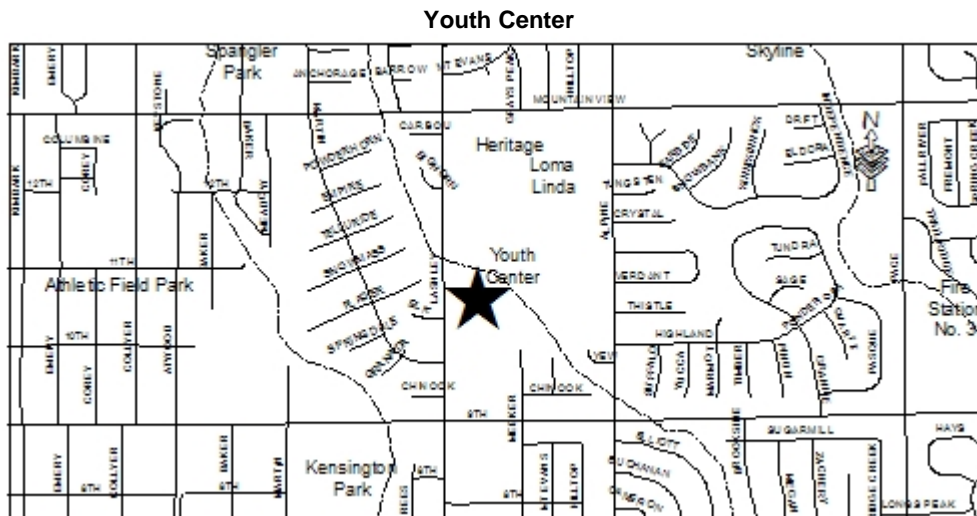
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	492,068	0	0	0	0	492,068

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIF	492,068	0	0	0	0	492,068

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **PB-73**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Relocate & replace Fire Station #2.

PROJECT JUSTIFICATION:

The existing building was built for all male crews and the day room and kitchen is too small for the 3 to 4 firefighters that are assigned there 24/7. The apparatus bays have an asbestos ceiling and are too small to conduct maintenance and training on modern fire apparatus inside the building. The building does not meet current building, fire, ADA, energy or water quality codes. There is inadequate storage for bunker gear and supplies and the laundry and fitness areas are in an unfinished basement with poor ventilation. The site itself is also problematic. There is no room for expansion without variances, there is inadequate parking for employees at shift change and no parking for visitors, both driveways are on the wrong side of a blind curve and fire trucks enter traffic too close to the busy intersection of Mt View and Hover.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input checked="" type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

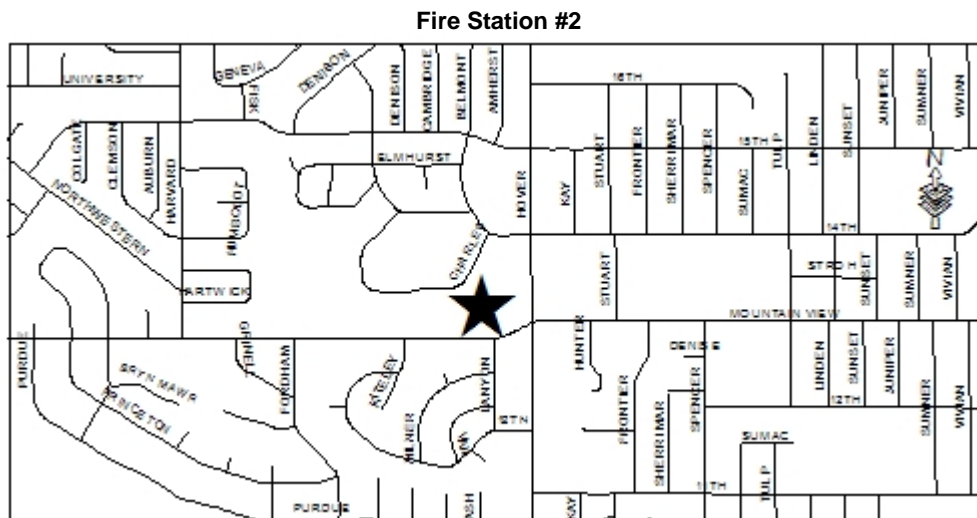
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	800,000	260,000	2,626,000	0	0	3,686,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIF	800,000	260,000	2,626,000	0	0	3,686,000

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **PB-74**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Demolish and replace the existing 40 year old building with a Station meeting all current building, fire, accessibility and energy codes as well as providing all the facilities required for the efficient and effective emergency services.

PROJECT JUSTIFICATION:

The current facilities were built in 1971 for a four person, all male crew. This facility needs to support a six person, mixed gender crew. Dorm, locker and restrooms provide limited privacy and the lockers are too small for uniforms and gear. The overhead clearance in the bay is within inches for some of the trucks and the heating systems are too close to the vehicles. There is no natural light and inadequate height to improve the artificial lighting or install an effective exhaust removal system. Station supplies and bunker gear are currently stored in the apparatus bay where they are exposed to diesel soot and the filth associated with a truck garage. Office, fitness and shower facilities are inadequate and there is no clean/dry storage space for equipment and supplies. The building is poorly insulated and the roof design has been problematic since the building was constructed.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

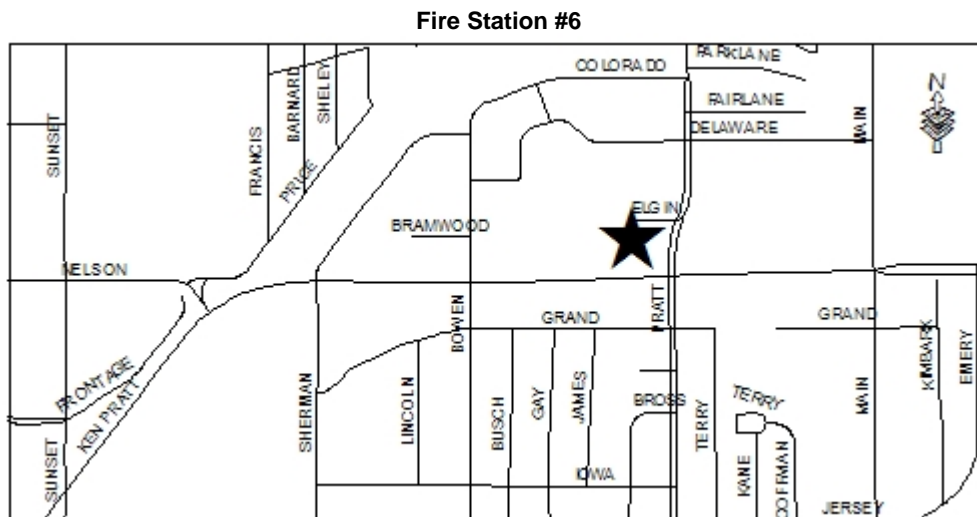
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	2,886,000	0	0	0	0	2,886,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Safety	2,886,000	0	0	0	0	2,886,000

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **PB-87**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

In 2012 the Parks Department is planning to construct a new trail head and a portion of Boston Ave across the South end of the Fire Training Center. This will require relocation of the hazmat tankers and extrication training area. The preferred location for this activity is the site of the current trailhead on the North West corner of the property. For this to occur that area will need to be graded, covered with gravel and enclosed with a security fence. (\$80,000)

Future projects include: Construction of a drafting pit, \$33,300; Construction of an equipment storage building for Police & Fire support vehicles, \$555,000; Completion of the driving course with two box culverts crossing Spring Gulch, \$797,964; Construction of a classroom, locker & showers, offices for training staff and support space, \$2,220,000.

PROJECT JUSTIFICATION:

The Boston Ave extension and Saint Vrain River Trailhead will cut 3 acres from the South end of the Training Center. To offset this loss it will be necessary to develop the 2.75 acres on the North West corner of the site previously reserved for the rerouting of Spring Gulch. Public Works has determined that Spring Gulch will not need to be rerouted. The area is currently being used as a temporary trail head that will be abandoned when the new trail head is complete.

The drafting pit will allow Fire and Fleet to conduct annual fire pump testing without employing an outside contractor. It will also allow the FD to conduct basic pump training by circulating non-potable water instead of discharging domestic water from City hydrants.

The storage building is intended to be used by the Police and Fire Departments who each have a significant amount of equipment and supplies stored outdoors or occupying needed parking and indoor storage space at the S&J and Fire Stations. Though not used daily this equipment is worth several million dollars and when called for is often needed immediately. All equipment that is now stored outside must be winterized after each use and items that are sensitive to cold or high heat conditions must be removed from the vehicles and stored indoors. This causes significant delays when deployment is required.

The driving course will be an internal street course that would be used by police, fire and other City Departments. This will allow drivers of heavy equipment, large trucks and police vehicles to train under realistic conditions without the risk of unintended interaction with the public.

The classroom facility will allow training to be conducted in a classroom and immediately practiced on the drill ground and then reinforced with critique and review back in the classroom. The facility will be utilized by new recruits, incumbent employees as well as other City Departments needing space for large meetings or several smaller breakout rooms in one location. The building would also house locker and shower facilities so trainees and instructors could cleanup after live fire training and drills. This facility would be a natural location for a permanent City computer training lab and give the City a space to hold large meetings, staff retreats and other events without additional rental costs or scheduling problems associated private venues.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|--|--|--|
| <input checked="" type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input checked="" type="checkbox"/> FasTracks Transit Station Area | <input checked="" type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input checked="" type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

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

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	80,800	3,605,280	0	0	0	3,686,080

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIP	80,800	3,605,280	0	0	0	3,686,080

LOCATION MAP:

Municipal Training Center

PROJECT INFORMATION

Project Name: **Callahan House Improvements**
 Year First Shown in CIP: **2013**

Project #: **PB-91**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project involves the following repairs and improvements to the Callahan House grounds: 1) repair the leak in the Callahan House fountain in the gardens (\$4200 to resurface the basin and re-caulk all joint), 2) install a new engraved stone sign, including lighting and landscaping (\$7500), and 3) replace one deteriorating wood bench with a stone bench in the garden (\$850).

PROJECT JUSTIFICATION:

There are three compelling needs that this project addresses: 1) After several attempts to repair the leak in the fountain, Parks staff and contractors have been unable to stop the leaks. Therefore, water pools underneath the fountain in the service area where the electrical service is located, making this unsafe for staff to maintain or service the fountain; 2) The Callahan House primarily operates from revenue generated from special events and other facility rentals. Adding more visible signage at a strategic location, that is visible both sides from the street is another way to advertise that the facility is available to the public for rentals; and 3) A majority of special event revenue comes from the late spring - early fall wedding rentals that take place in the gardens. Making sure that fountain and benches are maintained in good condition and are usable is important for client rentals at the Callahan House facility.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	12,550	0	0	0	0	12,550

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	12,550	0	0	0	0	12,550

LOCATION MAP:

Callahan House

PROJECT INFORMATION

Project Name: **Civic Center Remodel - Planning and Design**
 Year First Shown in CIP: **2012**

Project #: **PB-93**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Planning and design for PB-93A Civic Center Remodel-Administration, PB-93B Civic Center Remodel-Community Services, PB-93C Civic Center Remodel-East Wing, and PB-93D Civic Center Remodel-West Wing. Complete planning and design for the entire Civic Center complex will be completed through this project while construction for each wing is identified in each of the separate projects.

PROJECT JUSTIFICATION:

The 1989 space needs study for the principle municipal building was updated in 1999. The study identified office, meeting and parking space needs and resulted in the identification of the projects listed above.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|--|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input checked="" type="checkbox"/> FasTracks Transit Station Area | <input checked="" type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input checked="" type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects: PB-93A Civic Center Remodel-Administration, PB-93B Civic Center Remodel-Community Services, PB-93C Civic Center Remodel-East Wing, PB-93D Civic Center Remodel-West Wing

PROJECT COSTS:

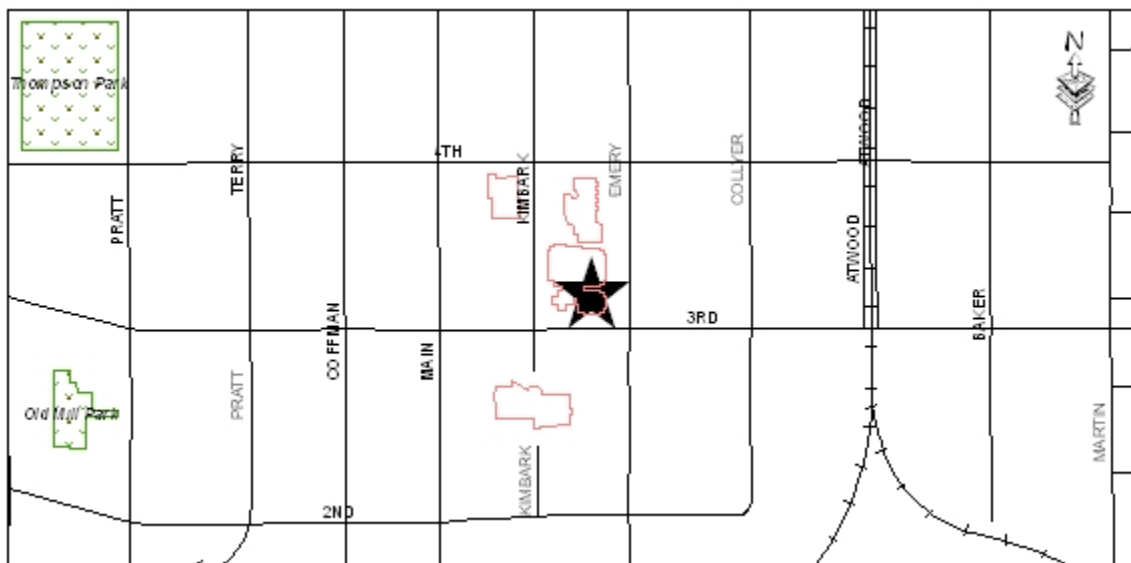
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	497,493	0	497,493

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIP	0	0	0	497,493	0	497,493

LOCATION MAP:

Civic Center Remodel - Planning and Design



PROJECT INFORMATION

Project Name: **Civic Center Remodel-Administration**
 Year First Shown in CIP: **2001**

Project #: **PB-93A**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Expansion and remodel of the administration building (southwest corner of the Civic Center). Construction of exterior walls and roofing would enclose the open areas at the three corners of the building. Improvements will include: remodeling of existing space and conference room; adding interior access corridors, a file room and an ADA bathroom, waiting areas and three offices; and HVAC upgrades. These changes would allow for the City Clerk's Office to relocate with the City Manager's Office.

PROJECT JUSTIFICATION:

The 1989 space needs study for the principle municipal buildings was updated in 1999. The study identified office, meeting and parking space needs based on high and low growth rate scenarios, and cost estimates. The Finance and Support Services Department has updated this study (2010) which shows that the CMO office would need an additional 1000 square feet (approximately) to house the Clerk's Office as well.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|--|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input checked="" type="checkbox"/> FasTracks Transit Station Area | <input checked="" type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input checked="" type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans: Space Needs Study for Civic Center Expansion/Remodel

Related CIP Projects:

PROJECT COSTS:

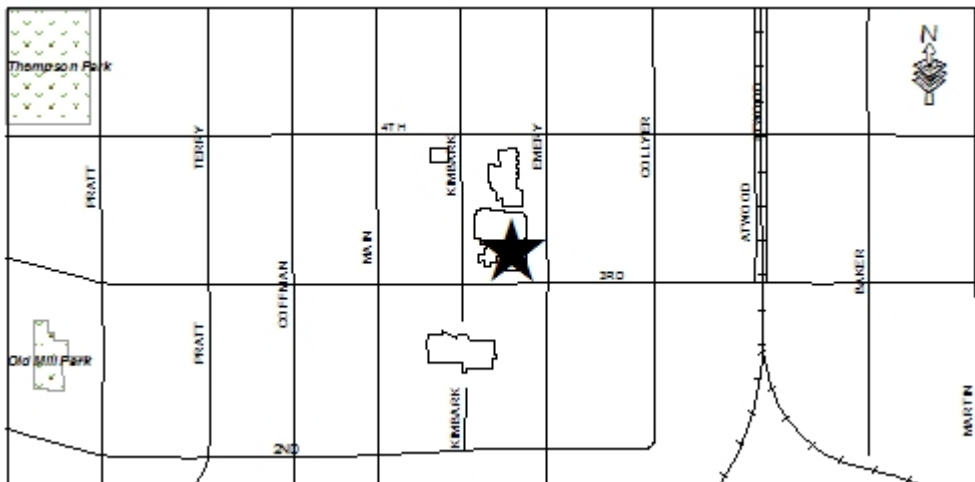
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	0	412,323	412,323

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIF	0	0	0	0	412,323	412,323

LOCATION MAP:

Civic Center Remodel-Administration



PROJECT INFORMATION

Project Name: **Civic Center Remodel-Community Services**
 Year First Shown in CIP: **2003**

Project #: **PB-93B**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project involves remodeling 8,900 SF of office space in the upstairs portion of the Civic Center (that was vacated in 2007), so it becomes suitable space from which to operate City functions, programs and services, and to serve Longmont customers. Initially, it was envisioned that this space be used to house Affordable Housing/CDBG; Community/Neighborhood Resources; Code Enforcement; and Community Services Administrative operations. This scenario also called for a portion of the space to be designed as flexible work space for neighborhood group leaders, volunteers, and interns, and a "Housing Help Center" for residents, which currently operates out of the Development Services Center. It was also envisioned that the ETS computer training lab would continue to be located in this space. The installation of an elevator to the second floor was funded in the 2011 CIP and will be completed in 2012. Because of changes in staffing levels and space needs, the City plans to update its space needs study to reflect revised growth and service alignment scenarios. It is possible that other City functions could be considered for this space, after completion of that revised study. The cost estimates for this project involve interior renovation and finishes.

PROJECT JUSTIFICATION:

This project was first documented in the City Facilities Space Needs Study that was adopted by City Council in 1999, projecting a growth scenario for services and staffing. Since that time, the City population has increased to over 87,000, yet the community has experienced an economic downturn, so resources available to meet increased service demands have diminished. Although the need to expand the Civic Center to accommodate additional staff is no longer a priority, the need to co-locate identified City services into one physical area is more compelling than it ever has been, given the current economic climate. This area will allow for a consolidation of Community Services staff, space for the ETS computer lab, a one-stop shop for residents' affordable housing resources and a resource center to support the neighborhood and community volunteers that partner with the City. Residents will be served more efficiently and effectively, and it will open up additional space in the Civic Center so that other City functions can possibly relocate their operations for improved efficiencies and service enhancements. Staff plans to revise the Space Needs Study in 2016, to help determine the best location for all existing City services located in the Civic Center, so utilization of this upstairs space could change, as a result.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|--|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input checked="" type="checkbox"/> FasTracks Transit Station Area | <input checked="" type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input checked="" type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans: City Facilities Space Needs Study

Related CIP Projects: Facilities Maintenance: Incorporate and coordinate with PB-82 Municipal Buildings HVAC Replacement, PB-80 Municipal Buildings Boiler Replacement, and PB-119 Municipal Buildings Flooring Replacement projects as part of this remodel process.

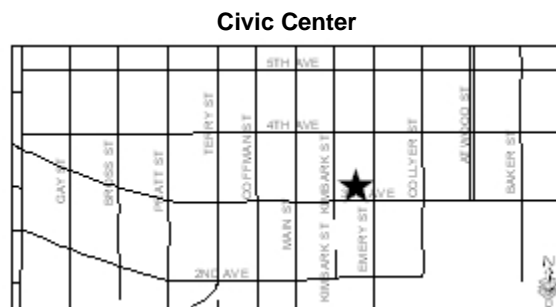
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	0	755,076	755,076

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIP	0	0	0	0	755,076	755,076

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Civic Center Remodel-East Wing**
 Year First Shown in CIP: **2003**

Project #: **PB-93C**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Expansion and remodel of the east wing of the Civic Center Mall area. Construction of exterior walls and roofing would enclose the dock area. Improvements will include minor remodeling of existing offices and conference room, addition of new space that cover the existing dock area, and HVAC upgrades.

PROJECT JUSTIFICATION:

The 1989 space needs study for the principle municipal buildings was updated in 1999. The study identified office, meeting and parking space needs based on high and low growth rate scenarios and cost estimates. Now that the City has reorganized the high growth scenario is no longer needed so remodel of the existing space should be sufficient. It is expected the east wing remodel will be needed by 2015.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|--|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input checked="" type="checkbox"/> FasTracks Transit Station Area | <input checked="" type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input checked="" type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects: PB-93A Civic Center Remodel-Administration, PB-93B Civic Center Remodel-Community Services and PB-93D Civic Center Remodel-West Wing

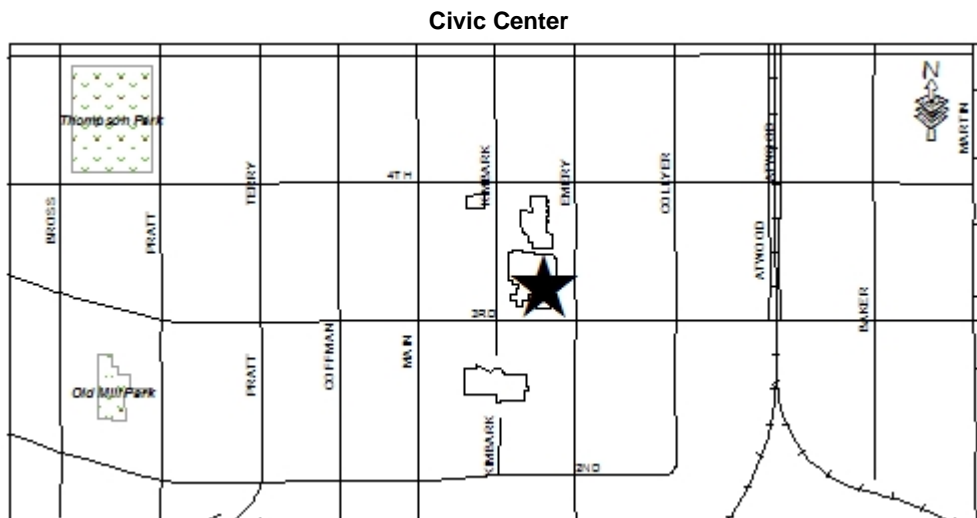
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	0	1,106,213	1,106,213

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIF	0	0	0	0	1,106,213	1,106,213

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Civic Center Remodel-West Wing**
 Year First Shown in CIP: **2003**

Project #: **PB-93D**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Remodel of the west wing of the Civic Center Mall area. Improvements will include minor remodel of existing offices and conference room and potential HVAC modifications.

PROJECT JUSTIFICATION:

The 1989 space needs study for the principle municipal buildings was updated in 1999. The study identified office, meeting and parking space needs based on high and low growth rate scenarios and cost estimates. It is expected the west wing remodel/expansion will be needed by 2015.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|--|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input checked="" type="checkbox"/> FasTracks Transit Station Area | <input checked="" type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input checked="" type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects: PB-93A Civic Center Remodel-Administration, PB-93B Civic Center Remodel-Community Services and PB-93D Civic Center Remodel-West Wing

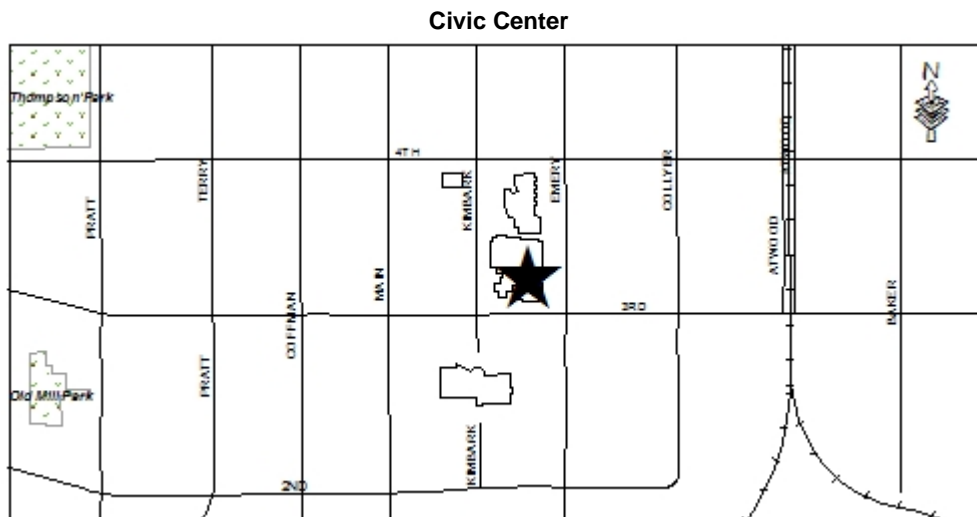
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	0	910,131	910,131

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIP	0	0	0	0	910,131	910,131

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **PB-123**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Add 10,500 square feet of office space, remodel 4,660 square feet of existing office space, and add 6,000 square feet of secured parking at the Safety & Justice Center.

PROJECT JUSTIFICATION:

Based on the City's 1999 space needs study, expansion and remodeling of the Safety & Justice Center will be needed to accommodate the staffing increases that are project to occur in Police, Fire, Communications and Probation. The Police Department is anticipating up to an additional 40 FTEs will be required to meet the needs of the community by the year 2009. Fire is projecting 5 additional administrative FTEs; Communications projects an additional 3 FTEs; the Municipal Court Clerks office and Probation each project 1 additional FTE.

While the Police Department has been adding staff positions since the initial space needs study, a subsequent study hasn't been funded or completed to reassess the original estimates and take into account the passage of the Public Safety Tax and all of the positions added as a result.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- Historic Eastside Neighborhood Revitalization
- Water Conservation
- FasTracks Transit Station Area
- Energy Efficiency / Commissioning
- Twin Peaks Urban Renewal District
- Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects:

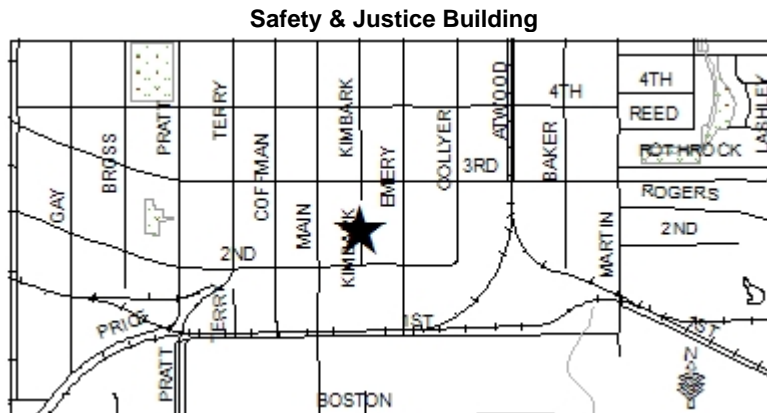
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	30,600	216,000	5,038,628	0	0	5,285,228

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	30,600	216,000	5,038,628	0	0	5,285,228

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Recreation Center Parking Lot Expansion**
 Year First Shown in CIP: **2003**

Project #: **PB-137**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Expansion of the Longmont Recreation Center parking lot by 50 parking spaces. The Recreation Center currently has a total of 150 parking spaces. Project would also include construction of curb, gutter and lighting.

PROJECT JUSTIFICATION:

The Recreation Center on a regular basis (daily from 4:30 pm to 7:30 pm) has more demand for parking than spaces available. In turn, cars are parking along the driveways, in the drop-off areas and along Quail Road. During the basketball seasons, the Recreation Center lot is full as well as the Museum parking lot. The lack of parking spaces has resulted in frustrated customers and an increasing number of accidents. The Recreation Center parking lot is of ten full on weekends, school breaks and holidays. Although the Recreation Staff has encouraged customers to park in the Museum parking lot, they have seen little success in this effort. Park ing demands at the Longmont Recreation Center were studied as a part of the Quail Campus Master Plan. The expansion of the parking lot as defined in PB-137 was included in the approved master plan.

If the 10-Court Tennis Complex and adjoining parking lot is constructed at the Quail Campus location, the parking lot expansion identified in this CIP would no longer be necessary

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

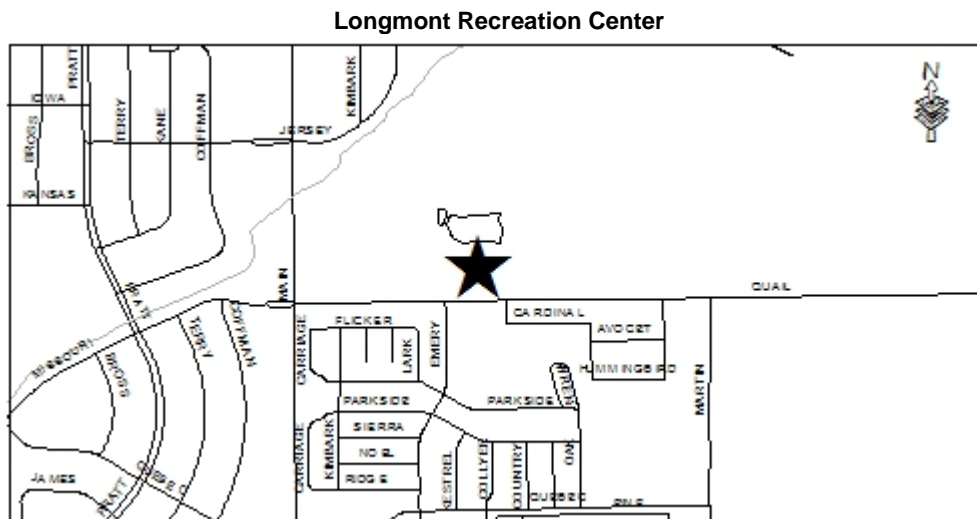
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	145,504	0	0	0	0	145,504

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	145,504	0	0	0	0	145,504

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **PB-146**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project consists of the remodel of the former Fire Station #3 facility located in the Centennial Park area near the Longmont Youth Center and other Recreational amenities. This facility will be remodeled to house additional recreation programs for all ages with an emphasis on activities for children and youth. Programming at the site would include: drop-in and programmed activities, preschool programs, mobile recreation programs, an expanded summer day camp location and community rental opportunities.

PROJECT JUSTIFICATION:

This building is currently vacant and will deteriorate without continued use and reinvestment. In early 2004, the leadership team determined that this surplus property would be used to expand opportunities to provide recreation and human services to children and youth. In 2008, this project was funded but due to the economic down turn the funding was pulled. For 2012, the project has \$200,000 in funding, \$100,000 provided by the Friends of the Longmont Senior Center. In 2012, cost estimates for design, construction and FFE were developed with a total estimated project cost of \$400,000. Staff is proposing to generate \$50,000 from grants and is requesting \$150,000 split between the Conservation Trust Fund and the Public Improvement Fund.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input checked="" type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	151,500	0	0	0	0	151,500

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	76,500	0	0	0	0	76,500
Conservation Trust	75,000	0	0	0	0	75,000

LOCATION MAP:

Former Fire Station - near Clark Park



PROJECT INFORMATION

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

Project #: **PB-154**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project would provide for a second full service Recreation Center. This facility would include a competitive swimming pool including a large spectator area, a leisure pool, fitness and weigh rooms, teen center as well as other programming spaces as defined through public meetings. Year number one proposes conducting a feasibility study to identify community interest in the City providing this amenity.

PROJECT JUSTIFICATION:

The Recreation staff and the Parks and Recreation Advisory Board (PRAB) have been approached by local residents asking for the City to consider construction of a new Recreation Center. This facility would include a large competitive swimming pool. There is a significant need in the community to provide an 8 or 10 lane pool with a large spectator area to offer competitive swim meets. Currently, the local high schools and competitive swim clubs must share lanes for practice and do not have a large enough spectator area to host large swim meets. There is a need to provide additional space in another area of the community as the current Youth Center has become overcrowded due to increased demand for youth programs and services. PRAB has recommended that the City complete a feasibility study to define the level of need and support for this type of facility.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	52,315	1,545,936	16,680,064	0	0	18,278,315

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	52,315	1,545,936	16,680,064	0	0	18,278,315

LOCATION MAP:

LOCATION TO BE DETERMINED

PROJECT INFORMATION

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

Project #: **PB-155**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project would fund the design and construction of an addition to the southeast side of the Longmont Recreation Center. The addition would include redesign of the existing fitness room into a cardio/weight area and construction of a new fitness room and large community room.

PROJECT JUSTIFICATION:

The current facility does not provide adequate space to meet the demand for cardio fitness equipment. A fitness room would be constructed and the current fitness room would be renovated to open additional space for free weights and selectorized equipment. Staff routinely receives complaints from customers concerning long wait times for equipment and the lack of options for equipment designed to work specific muscle groups. A large community room would also be constructed which would be available for large community events, reunions, receptions and parties.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input checked="" type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

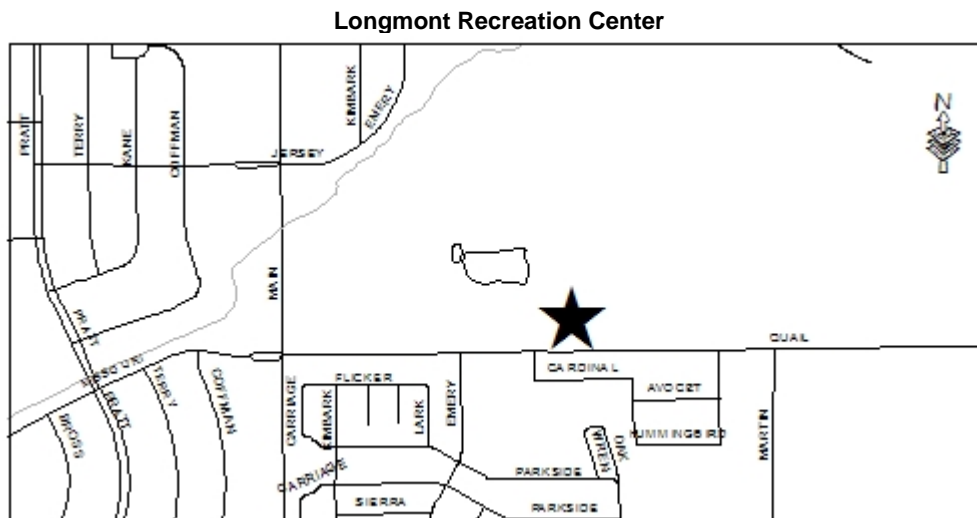
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	2,202,769	0	0	0	0	2,202,769

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	2,202,769	0	0	0	0	2,202,769

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Museum Collections Storage Facility**
 Year First Shown in CIP: **2006**

Project #: **PB-168**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Construction of a new Museum Collections Storage Facility to house the artifact collection of the Longmont Museum and Cultural Center, approximately 12,000 square feet.

PROJECT JUSTIFICATION:

The current Collection Storage Facility at 103 Main was leased to the Cheese Importers by the City in 2012. The Museum leased a space at 1801 Lefthand Circle for temporary storage. That lease ends June 30, 2015. The museum seeks to purchase and retrofit an existing building to house the collection, or design and build a new storage facility on city property, no later than June 30, 2015. In December 2011, Sun Construction and Facility Services, Inc., estimated that the cost of designing, engineering, and constructing a 12,000 square foot storage facility for the museum would be \$1,025,000 (assumes new construction on city-owned property).

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|--|--|--|
| <input checked="" type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input checked="" type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans: Golden West Mill Redevelopment

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	25,000	1,009,800	0	0	0	1,034,800

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	25,000	1,009,800	0	0	0	1,034,800

LOCATION MAP:

Museum Collections Storage Facility



PROJECT INFORMATION

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

Project #: **PB-171**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project would provide for improvements and renovations to the St. Vrain Memorial Building. Projects included are as follows: 1) Renovation of the women's restroom; 2) Insulating the dividing wall between the gym and the wellness room; and 3) Modification of the balcony safety rails to meet fire code.

PROJECT JUSTIFICATION:

Improvements and renovations identified within this CIP project are as follows: 1) Renovation of the women's restroom - this is the primary public women's restroom in the Memorial Building. The restroom was originally constructed in 1951, has never had a major renovation and is in poor condition. 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. 2) Although the wall is in good repair, the noise generated in the gym by spectator noise, game whistles and scoreboard buzzers impacts participants in the wellness room; 3) Bringing balcony railing to code - the balcony railing does not meet fire code which in turn eliminates all use of the seating for events in the gym. Bringing the railing up to code will allow for use during sporting events and large special events held in the gym.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

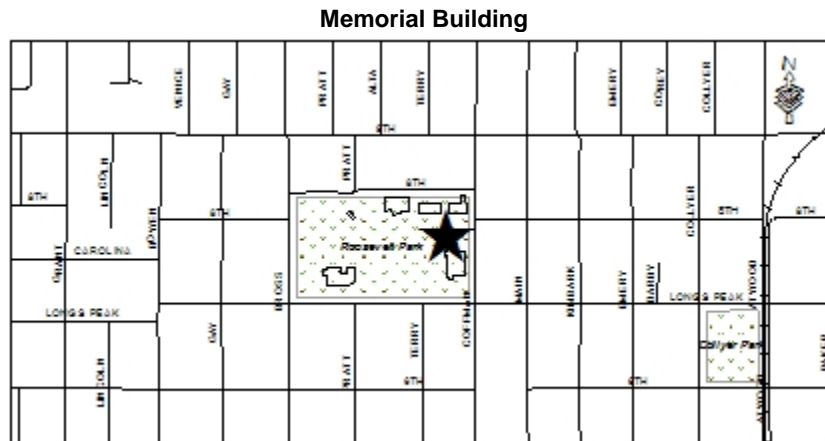
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	27,300	6,300	8,400	0	0	42,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	27,300	6,300	8,400	0	0	42,000

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Fire Station #3 Parking Lot Expansion**
 Year First Shown in CIP: **2008**

Project #: **PB-177**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Purchase the undeveloped property north of Fire Station 3 to be used as expanded parking for the station.

PROJECT JUSTIFICATION:

There is an irregular shaped, and difficult to develop, 1.5 acre parcel of open land between Fire Station 3 and the Rough and Ready Ditch. The Ditch will become a greenway trail. The Community Room at Station 3 is very popular however the parking is inadequate. This land would allow for an expanded parking lot to serve the Community room and provide parking for the greenway trail. It would also provide an opportunity for a landscaped connection/pocket park adjacent to Pace Street, between the greenway and the Fire Station.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

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

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	500,000	0	0	0	0	500,000

LOCATION MAP:

Fire Station #3



PROJECT INFORMATION

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

Project #: **PB-178**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Year 1: Replace furniture where the Council members and Mayor sit. This will be a semi-permanent piece of furniture that is not designed to move easily and will include a bullet-resistant front. Year 2: Replace the City Attorney and City Manager desks and podium. Year 3: New audience seating to replace the 30+ year old theatre-style seating in the Chambers including two rows of seating permanently removed and replaced with desks for staff with laptops. Year 4: Replace lighting with energy efficient fixtures.

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input checked="" type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input checked="" type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects: Civic Center Remodel - Community Services and PB 119 - Carpet Replacement

PROJECT COSTS:

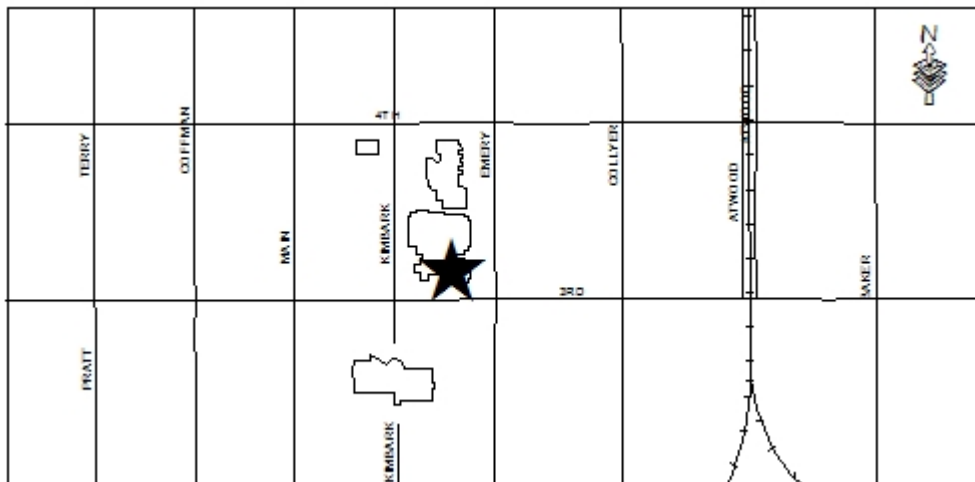
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	41,022	15,884	229,105	163,647	0	449,658

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	41,022	15,884	229,105	163,647	0	449,658

LOCATION MAP:

Civic Center Council Chambers



PROJECT INFORMATION

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

Project #: **PB-182**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Expand dorm space, living quarters and storage at fire station 4 to accommodate the ambulance crew and restore the Community Room

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 over crowded.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

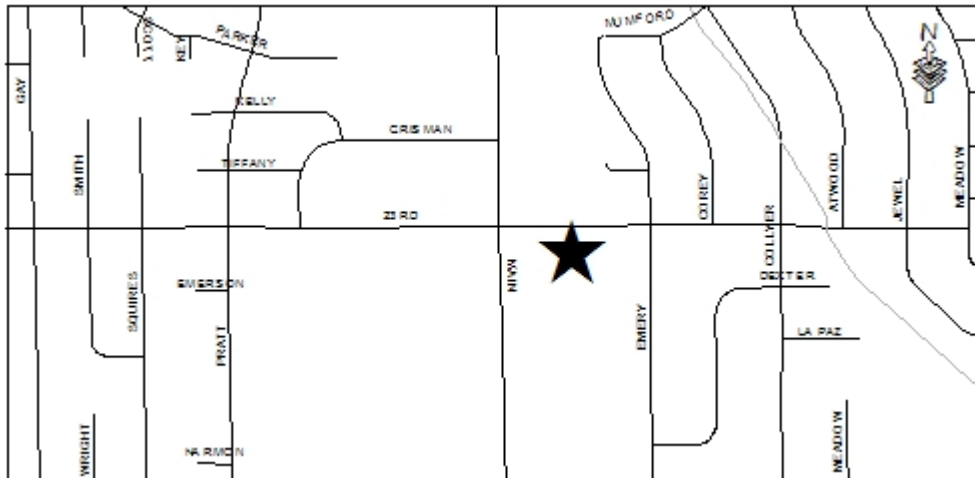
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	528,000	0	0	0	0	528,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIF	528,000	0	0	0	0	528,000

LOCATION MAP:

Fire Station #4



PROJECT INFORMATION

Project Name: **Communications Radio Console System Upgrade**
 Year First Shown in CIP: **2011**

Project #: **PB-184**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The Longmont Emergency Communication Center currently utilizes the Gold Elite Consoles from Motorola to run our radio operations out of the communications center. The Gold Elite radio system is our current infrastructure for dispatch to be able to communicate with the State DTR system, VHF and our end users. After 25 years of full support of the Elite Console platform, Motorola will be reaching the "end of life" and support of this product by 2018. Without replacing the current radio system we will not be able to communicate with anyone including first responders in the field. The MCC 7500 is the replacement of the infrastructure offered by Motorola.

PROJECT JUSTIFICATION:

As of 2014 Motorola will stop making new equipment for replacement parts on our Gold Elite Radio Consoles and as of 2018 they will stop supporting and sunset the Gold Elite. With IP being a driving force for change, Motorola has adapted to this change with the MCC7500 IP console platform moving forward. Also from a hardware perspective the equipment suppliers are discontinuing the older technology that makes up the Elite electronics.

Support of the Elite platform will still continue after product cancellation, but the guaranteed support will diminish over time placing the communications center at risk.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

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

SOURCE OF FUNDS:

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

LOCATION MAP:

Communications Radio Console System Upgrade



PROJECT INFORMATION

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

Project #: **PB-186**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project would provide an additional 1500 sq ft of cardio equipment space at the Longmont Recreation Center and would provide for enclosing the existing game room in order to install additional cardio equipment. The project would also include the purchase of additional bikes, treadmills, etc.

PROJECT JUSTIFICATION:

In 2011, the Recreation Center had nearly 450,000 visitors with the biggest complaint being the need for additional fitness equipment. 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 the current game area to provide a safe place for additional cardio equipment. By adding additional treadmills, elliptical bikes, rowers etc, the Recreation Center will be better suited to serve existing customers and attract new users of the facility.

This project is a short term fix to the program space needs as identified in CIP PB-155 Recreation Center Addition.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

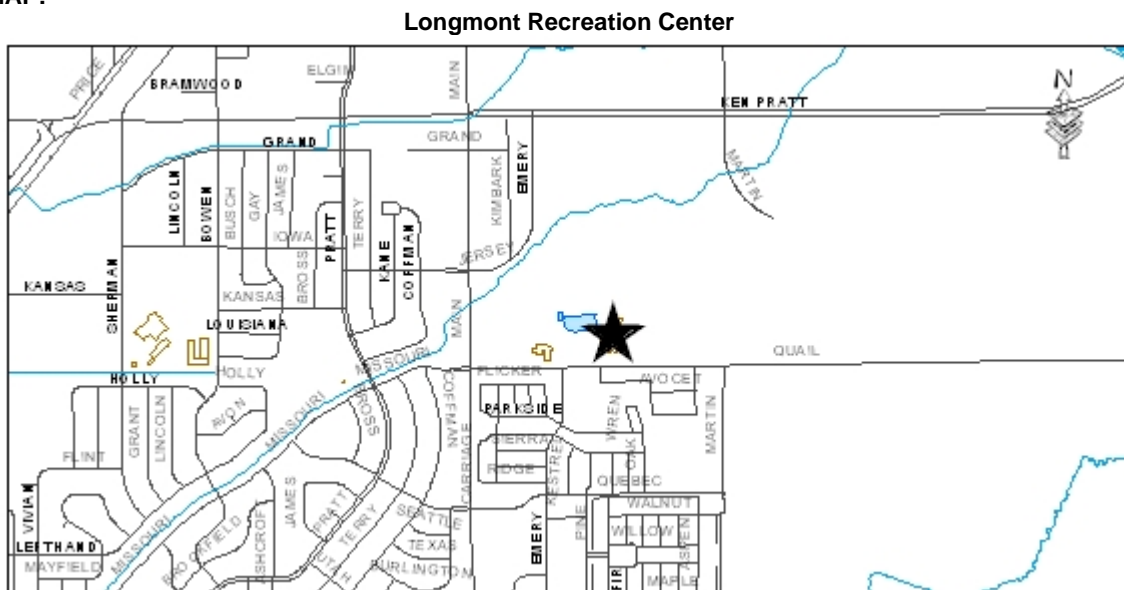
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	266,271	0	0	0	0	266,271

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIF	266,271	0	0	0	0	266,271

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **PB-191**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|--|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input checked="" type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input checked="" type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects: DR-8, Downtown Alley Improvements

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	60,000	306,000	0	0	0	366,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	60,000	306,000	0	0	0	366,000

LOCATION MAP:

Civic Center Grounds Enhancements



PROJECT INFORMATION

Project Name: **Public Safety Radio Replacement**
 Year First Shown in CIP: **2013**

Project #: **PB-193**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The Federal Communication Commission (FCC), has mandated that all of our current radio solution be narrowbanded by 2017. We currently utilize the XTS/XLT Motorola product line and it is not what they consider Phase II compliant or narrowbandable. We are proposing a 4 phased approach to the total replacement of all our mobile and portable radios.

PROJECT JUSTIFICATION:

This is an unfunded FCC mandate to narrow band our existing radio solution. When we purchased our current radios for the 700 State Digital Trunk Radio, none of the radio vendors including Motorola were Phase II compliant. Radios are mission critical for public safety operations. This request is for both the Police and Fire Department radio replacements. This includes approx. 332 portable radios and 135 mobile radios that are currently in the radio inventory, it does not account for any growth.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	507,350	507,350	507,350	507,350	0	2,029,400

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Safety	507,350	507,350	507,350	507,350	0	2,029,400

LOCATION MAP:

S&J Building

PROJECT INFORMATION

Project Name: **Evidence and Seized Property Storage Facility**
 Year First Shown in CIP: **2013**

Project #: **PB-194**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Building to house overflow evidence in a secure environment. With space for Public Safety Specialty Vehicles, and square footage to support Public Safety Training needs and victim outreach.

PROJECT JUSTIFICATION:

This facility will meet statutory requirements for evidence protection and retention. Our current facility has reached capacity and new state statute requirements requires retention of items longer then has happened in the past. Property and Evidence receives around 22,000 items per year, but only moves out around 17,000 items. That has caused the current evidence area to reach capacity in our 1994 facility. We also need an evidence search bay to process vehicles used in crimes or containing evidence of crimes. This area needs to be climate controlled to protect evidence that is unstable such as DNA, body fluids, and finger prints.

The Police Department also participates in large scale drug investigation where drug dealers use the proceeds from drug sales to purchase vehicles or build covert compartments inside of the vehicle to hide large volumes of drugs. Once these cars are seized as evidence, Federal regulations require they be stored in a protected facility.

Public Safety specialty vehicle fleet has exceeded the capacity for storage. Fire is expanding its fleet of equipment and need borrowed space returned to them. This leaves us with a need to protect and store several high value assets of specialty vehicles that need to be stored and secured inside a building to protect the equipment in the specialty vehicles and the vehicles they. These vehicles have an ability to have extended life spans with the city, but being exposed to the environment while parked outside causes wear and degradation of the systems and vehicle platform. A hail storm could cause thousands of dollars if they are outside.

There are existing privately owned facilities in Longmont that could be purchased and remodeled to meet these needs. In that there is a need for a location that could support a victim services outreach to children who have witnessed domestic violence in their homes. This is an underserved group that needs to be addressed and could be with some square footage dedicated to the Public Safety Police Detective Division for interviews and support of those children. This would be in partnership with existing non-profits and the Boulder County District Attorney's office to provide the services these children require. Depending on location other services could be provided in conjunction with supporting developing partnerships in the community to facilitate support of underserved members of the community.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	100,000	430,000	0	0	0	530,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Buildings CIF	100,000	400,000	0	0	0	500,000
Public Safety	0	30,000	0	0	0	30,000

LOCATION MAP:

LOCATION TO BE DETERMINED

Telecommuni- cations Projects

FUNDED PROJECTS

PROJECT INFORMATION

Project Name: **Telecommunications System Network**
 Year First Shown in CIP: **1996**

Project #: **TEL-1**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Expand fiber-based network to provide better communication coverage throughout the City. Potential future projects include the completion of increased fiber count to the Senior Center in 2013, along with phase 1 to target a sample of residential homes for broadband connection, installing fiber to County Line Substation in 2014, the installation of a red undant fiber path to Price Park for increased reliability in 2016, and installing underground fiber in conjunction with any future electric underground conversion projects. Infrastructure audits conducted in 2012 may affect future infrastructure upgrades. Projects are subject to Council direction.

PROJECT JUSTIFICATION:

To continue expanding and providing redundancy of fiber network to improve data connection for security systems, monitoring equipment, control equipment and network traffic eliminating the need to lease from a third-party vendor. Support additional City projects and events such as Wi-Fi in City parks and community events, and phase 1 efforts for broadband connections.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

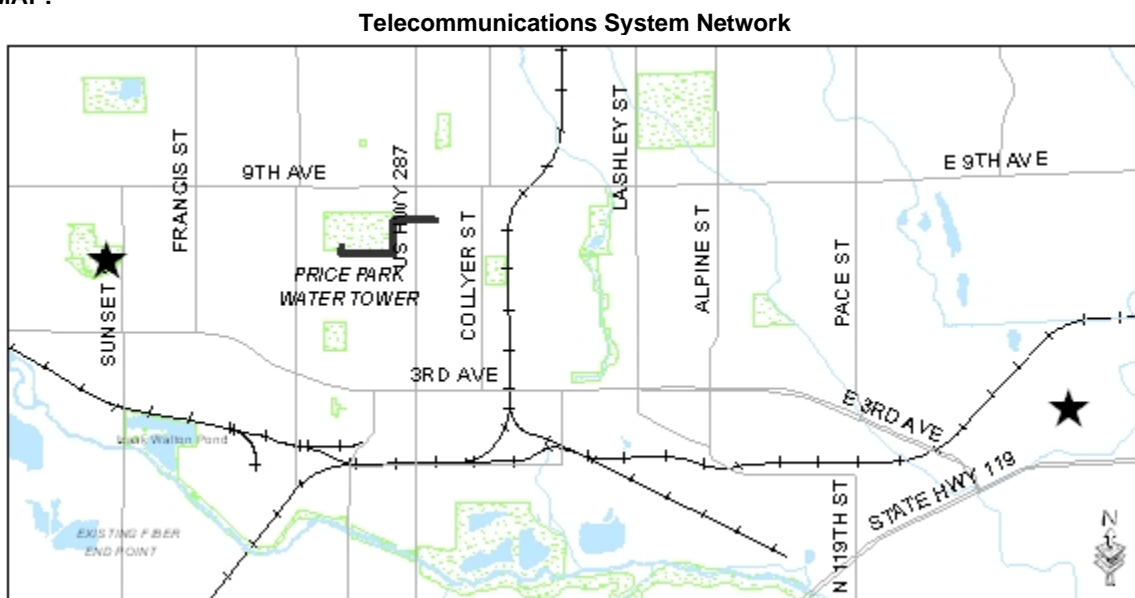
PROJECT COSTS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
	375,000	170,000	100,000	150,000	150,000	945,000

SOURCE OF FUNDS:

Funded	2013	2014	2015	2016	2017	2013-2017 TOTAL
Telecommunications	375,000	170,000	100,000	150,000	150,000	945,000

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **TEL-2**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Aid-to-construction projects include additions to the fiber infrastructure for Longmont commercial customers. Customers are billed for the actual costs of labor, equipment, and materials to complete the desired project. In 2013, phase 1 is planned to target customers for broadband connection. Results from phase 1 will be provided to City Council to aid in decisions for potential expansion of the broadband network in the following years. The other projects that fall into this CIP are driven by customer requests and vary based on the economic environment. Therefore, these projects can be difficult to plan for in terms of timing and costs.

PROJECT JUSTIFICATION:

The Telecom Fund owns and maintains a 4,300 mile fiber-optic network. Aid-to-construction work is done when a commercial customer wants to connect their location to the fiber network or when infrastructure additions are requested.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|--|--|---|
| <input checked="" type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input checked="" type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input checked="" type="checkbox"/> FasTracks Transit Station Area | <input checked="" type="checkbox"/> Energy Efficiency / Commissioning | <input checked="" type="checkbox"/> Twin Peaks Urban Renewal District |
| <input checked="" type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
	562,500	85,000	85,000	90,000	90,000	912,500

SOURCE OF FUNDS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
Funded						
Telecommunications	562,500	85,000	85,000	90,000	90,000	912,500

LOCATION MAP:

VARIOUS LOCATIONS

Transportation Projects

FUNDED PROJECTS

PROJECT INFORMATION

Project Name: **South Pratt Parkway Bridge over St Vrain River**
 Year First Shown in CIP: **2003**

Project #: **T-76**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This bridge structure was constructed in 1970 and is approaching the end of its useful life. Based on the Colorado Department of Transportation's biannual bridge reports, this structure has been classified as functionally obsolete (i.e. the structure is too narrow for the traffic volumes carried). Although the structure is currently structurally adequate (rated 76.5 out of 100 in 2009), upgrades such as expansion joint improvements and guard/bridge rail upgrades are needed. This bridge should be widened to safely carry traffic and to provide pedestrian/bike facilities along both sides of this collector roadway and connections to the St Vrain Greenway trail. In addition, the bridge will be designed to pass the 100 year storm flows for the St. Vrain River which are not passed by the current structure. Design is scheduled for 2014, and construction is anticipated in 2016 .

PROJECT JUSTIFICATION:

To provide the needed safety improvements for vehicular and pedestrian traffic on South Pratt Parkway over the St. Vrain River in accordance with the multi-modal policies in the Multi-Modal Transportation Plan. Reduce long term bridge maintenance requirements. Too help minimize flooding in this area of the St. Vrain River by improving the bridge to pass the 100 year storm flows.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|--|--|--|
| <input checked="" type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input checked="" type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans: St. Vrain Greenway Masterplan
 Related CIP Projects: T-1, Street Rehabilitation Program

PROJECT COSTS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
	0	245,000	0	2,060,000	0	2,305,000

SOURCE OF FUNDS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
Funded						
Street	0	245,000	0	2,060,000	0	2,305,000

LOCATION MAP:

South Pratt Parkway Bridge over St Vrain River



PROJECT INFORMATION

Project Name: **Hover Street Bridge Over Dry Creek**
 Year First Shown in CIP: **2003**

Project #: **T-78**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project will replace or retrofit the existing bridge at Hover Street and Dry Creek to provide a grade separated pedestrian crossing. In addition, safety improvements (guardrail and bridge rail) and recommended maintenance of the structure's deck and walls will be completed. During the preliminary design, the structural condition of the bridge will be evaluated and a life cycle cost analysis will be completed to determine if a portion of the bridge infrastructure can be salvaged or if the entire bridge will need to be reconstructed.

This project is included in DRCOG's 2012 to 2017 Transportation Improvement Program (TIP) and includes Federal funding of \$176,000 in 2014 and \$1,440,000 in 2015. The required TIP local match funding is included within the Transportation System Management (T-11) Program.

PROJECT JUSTIFICATION:

This project will provide needed safety improvements and a timely rehabilitation or replacement of the City's aging infrastructure. A grade separated crossing at this location is identified on the Multi-Modal Transportation Plan and would improve pedestrian/bicycle access between the Twin Peaks Mall and the commercial businesses along the west side of Hover Street.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- Historic Eastside Neighborhood Revitalization
- Water Conservation
- FasTracks Transit Station Area
- Energy Efficiency / Commissioning
- Twin Peaks Urban Renewal District
- Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects: T-1 Street Rehabilitation Program, PR-83 Missing Greenways

PROJECT COSTS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
	176,000	0	1,440,000	0	0	1,616,000

SOURCE OF FUNDS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
Funded						
Street	176,000	0	1,440,000	0	0	1,616,000

LOCATION MAP:

Hover Street Bridge Over Dry Creek



PROJECT INFORMATION

Project Name: **State Highway 119 Pedestrian Underpass**
 Year First Shown in CIP: **2007**

Project #: **T-91**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This joint project between the City and Boulder County includes the design and construction of a pedestrian underpass and sidewalk connections to provide a grade separated crossing of SH 119 southwest of Hover Street. This a project identified in the 2009 voter approved extension of the Street Fund Sales Tax. It was also specifically mentioned in Boulder County's 2007 Transportation Sales Tax Extension.

Feasibility analysis and preliminary design of potential locations for the underpass/sidewalk connections have previously been completed. The final design is scheduled for completion in 2012/2013. Any necessary ROW or easement acquisition will take place in 2013 with construction anticipated in 2014.

Transportation Improvement Project (TIP) funding (coordinated though DRCOG) has been approved and will be used to supplement Longmont and Boulder County funding. This project is included in DRCOG's 2012 to 2017 TIP and included Federal funding of \$10,000 in 2012 and \$955,000 in 2014. In addition to the DRCOG TIP funding, the City and Boulder County will each provide local matching funds (construction) in the amount of \$428,000 in 2014. The required TIP local match funding is included within the Transportation System Management (T-11) Program.

PROJECT JUSTIFICATION:

In accordance with the Multi-Modal Transportation Plan, this project would provide a key connection between Dry Creek Drive and Pike Road. The construction of a pedestrian underpass at this location would increase safety and access for pedestrians/bicyclists as well as provide an alternative way to cross SH 119 other than the busy Hover Street and SH 119 intersection.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|---|
| <input type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input checked="" type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects: T-11 Transportation System Management Program and T-105 Missing Sidewalks

PROJECT COSTS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
	0	1,383,000	0	0	0	1,383,000

SOURCE OF FUNDS:

Funded	2013	2014	2015	2016	2017	2013-2017 TOTAL
Street	0	1,383,000	0	0	0	1,383,000

LOCATION MAP:

State Highway 119 Pedestrian Underpass



PROJECT INFORMATION

Project Name: **Main St & Ken Pratt Blvd Intersection Improvements**
 Year First Shown in CIP: **2010**

Project #: **T-109**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project would include intersection capacity improvements at one of the busiest intersections in Longmont. Proposed improvements would include the design and construction of auxiliary turn lanes to increase intersection capacity. The project would also include the construction of an additional eastbound lane that would serve as a combination EB thru/right turn lane for SH 119 (Ken Pratt Blvd.). This additional lane would significantly reduce queuing along EB SH 119 during the PM peak period. Modifications to the traffic signal poles and channelizing islands would be required and the Dry Creek box culvert would be extended to construct the additional travel lane.

State transportation funding has been programmed for this project by CDOT Region 4 in the amount of \$1,250,000 for 2013.

PROJECT JUSTIFICATION:

The proposed improvements would address capacity and safety concerns at this busy intersection. The intersection of US 287 (Main St.) and SH 119 (Ken Pratt Blvd.) has the highest intersection traffic volumes in the City, with about 60,000 vehicles per day driving through the intersection. As a result, this intersection exceeds the City's level of service benchmark and has been identified as a high accident location, ranking 2nd for signalized intersections with more than 35,000 ADT.

The proposed improvements would increase the efficiency of the intersection, which currently is a "bottleneck" for the eastbound movement along the Ken Pratt corridor during the PM peak. Staff anticipates a reduction in rear-end accidents at other intersections along the Ken Pratt corridor (Ken Pratt/S. Pratt Parkway and Ken Pratt/S. Bowen Street), as a direct result of the proposed capacity improvements at Main Street and Ken Pratt Boulevard.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- Historic Eastside Neighborhood Revitalization
- Water Conservation
- FasTracks Transit Station Area
- Energy Efficiency / Commissioning
- Twin Peaks Urban Renewal District
- Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects: T-1 Street Rehabilitation program

PROJECT COSTS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
	3,500,000	0	0	0	0	3,500,000

SOURCE OF FUNDS:

Funded	2013	2014	2015	2016	2017	2013-2017 TOTAL
Street	2,600,000	0	0	0	0	2,600,000
Transportation CIF	900,000	0	0	0	0	900,000

LOCATION MAP:

Main St & Ken Pratt Blvd Intersection Improvements



PROJECT INFORMATION

Project Name: **Main St Bridge Over St Vrain River & Pavement**
 Year First Shown in CIP: **2011**

Project #: **T-111**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project addresses Drainage, Greenway and Transportation issues by designing and constructing a new bridge structure over the St. Vrain River, reconstructing Main Street from Ken Pratt Boulevard to 3rd Avenue and providing additional trail connections to the St. Vrain Greenway. Also included in the project is pedestrian oriented lighting, bus pads, bike racks, and other transit amenities at key bus stop locations. The bridge will be designed to pass the 100 year storm flows for the St. Vrain River which are not passed by the current structure. Although Main Street and the St. Vrain River structure are owned and managed by the Colorado Department of Transportation, those who live and work in Longmont would receive the primary benefits of this project.

This project is included in DRCOG's 2012 to 2017 Transportation Improvement Program and includes Federal funding of \$168,000 in 2013, \$42,000 in 2014 and \$1,680,000 in 2015.

PROJECT JUSTIFICATION:

The Main St. Bridge over the St. Vrain River does not pass the flows generated in the major 100 year storm event. This causes flows to back up, overtop Main Street and in addition adds to flooding of adjacent private property. This project is a critical first step in helping to alleviate flooding in this area of lower downtown Longmont. In addition, channel improvements will be required, but this downstream constraint is the first step in this effort. In addition, it will greatly improve pedestrian & bike access to along Main Street which is restricted at the existing bridge and will replace the deteriorating Main Street asphalt pavement with concrete pavement from Ken Pratt Boulevard to 3rd Avenue.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- Historic Eastside Neighborhood Revitalization
- Water Conservation
- FasTracks Transit Station Area
- Energy Efficiency / Commissioning
- Twin Peaks Urban Renewal District
- Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects: D-36 FEMA Floodplain Study, PR-8 3 Primary and Secondary Greenway Connection and T-1 Street Rehabilitation Program

PROJECT COSTS:

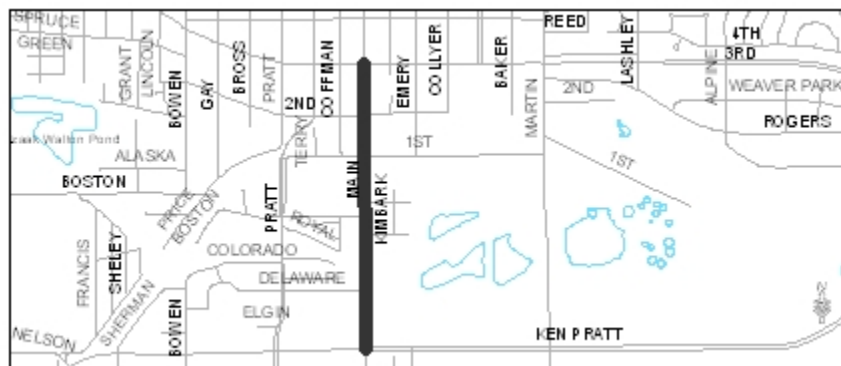
	2013	2014	2015	2016	2017	2013-2017 TOTAL
	675,000	475,000	6,400,000	0	0	7,550,000

SOURCE OF FUNDS:

Funded	2013	2014	2015	2016	2017	2013-2017 TOTAL
Water-Operating	0	0	150,000	0	0	150,000
Storm Drainage-Bonds	675,000	475,000	50,000	0	0	1,200,000
Street	0	0	5,650,000	0	0	5,650,000
Transportation CIP	0	0	550,000	0	0	550,000

LOCATION MAP:

Main St Bridge Over St Vrain River & Pavement



**PARTIALLY
FUNDED
PROJECTS**

PROJECT INFORMATION

Project Name: **Street Rehabilitation Program**
 Year First Shown in CIP: **1988**

Project #: **T-1**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

The street rehabilitation program includes contracted asphalt overlay, pavement reconstruction, asphalt recycling, patching, concrete curb, gutter and sidewalk removal and replacement, standard bridge and structure rehabilitation and surface seal treatments. The number of streets included in this annual program varies with the nature of the work and system needs. Each year's projects are selected based on street system priorities. 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 on existing streets. Roadways requiring rehabilitation in the next few years include: 9th Avenue, from Francis Street to Coffman Street; Dry Creek Drive, from Nelson Road to Clover Basin Drive; 23rd Avenue, from Francis Street to Main Street; Gay Street, from 17th Avenue to 19th Avenue; Collyer Street, from Mountain View Avenue to 17h Avenue; 3rd Avenue, from Martin Street to Ken Pratt Boulevard; 2nd Avenue, from Pratt Street to Coffman Street; Lashley Street, from 3rd Avenue to 9th Avenue; South Pratt Parkway, from Ken Pratt Boulevard to Delaware Street; South Pratt Parkway, from Pike Road to Ken Pratt Boulevard; Terry Street, from 3rd Avenue to 4th Avenue and 11th Avenue, from Hover Street to Sunset Street.

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 timed maintenance than delaying 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 and 2005. In November 2009, Longmont voters approved another 5-year extension of the existing 3/4 cent Street Fund Sales and Use Tax until December 31, 2016.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

MUW-66 Water Distribution Rehab & Improve ments, MUW-79 Water Distribution System Improvements, MUS-53 Sanitary Sewer Rehab, MUS-128 Collection System Improvements, D-15 Minor Storm Drainage Improvements, D-21 Storm Drainage Rehab & Improvements and T-111

PROJECT COSTS:

	2013/Yr1	2014/Yr2	2015/Yr3	2016/Yr4	2017/Yr5	Project TOTAL
	4,100,000	4,150,000	4,200,000	4,250,000	4,350,000	21,050,000

SOURCE OF FUNDS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
Funded						
Street	4,100,000	4,150,000	4,200,000	4,250,000	0	16,700,000
Unfunded						
Street	0	0	0	0	4,350,000	4,350,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Transportation System Management Program**
 Year First Shown in CIP: **1988**

Project #: **T-11**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

The annual Transportation System Management (TSM) program addresses safety, minor capacity, and alternative mode issues of the City's Transportation System. It consists of various safety and capacity improvements, pedestrian/bicycle/multi-modal improvements and ADA curb ramp improvements. Types of TSM projects include: installation of traffic signals, school safety improvements, railroad crossing protection and surface crossing improvements, installation of missing sidewalk sections, intersection improvements, projects to advance the use of alternative modes of transportation, neighborhood traffic mitigation and installation of curb ramps.

Projects identified for 2013 include: an intersection improvement project between Boulder County, Weld County, CDOT and the City located at SH 66 and County Line Road, new traffic signal installation (location TBD), safety improvements at high accident locations (locations TBD), school safety improvements (location TBD) and Neighborhood Traffic Mitigation improvements (location TBD).

The Colorado Department of Transportation is programming \$838,000 and Boulder County is programming \$120,000 in 2013 for the construction of improvements on the SH 66 and County Line Road Intersection Improvement Project.

Included within this project are local match costs (for DRCOG's 2012 to 2017 Transportation Improvement Program Projects) of \$100,000 in 2013 and \$428,000 in 2014 for T-91 (State Highway 119 Pedestrian Underpass) and \$44,000 in 2014 and \$360,000 in 2015 for T-78 (Hover Street Bridge (Pedestrian Underpass) over Dry Creek).

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 by working with the Bicycle Task Force and the Transportation Advisory Board (TAB). Further, 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 and 2005. In November 2009, Longmont voters approved another 5-year extension of the existing 3/4 cent Street Fund Sales and Use Tax until December 31, 2016.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2013/Yr1	2014/Yr2	2015/Yr3	2016/Yr4	2017/Yr5	Project TOTAL
	1,811,000	550,000	762,000	800,000	1,050,000	4,973,000

SOURCE OF FUNDS:

Funded	2013	2014	2015	2016	2017	2013-2017 TOTAL
Street	1,811,000	550,000	762,000	800,000	0	3,923,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	0	0	1,050,000	1,050,000

LOCATION MAP:

Transportation System Management Program



PROJECT INFORMATION

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

Project #: **T-92**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Construction of a new portion of roadway from the intersection of Boston Avenue and Price Road eastward connecting to the existing Boston Avenue. The new roadway will be constructed starting at the intersection of US 28 7 (Main Street) and Boston Avenue extending eastward to Martin Street. Several issues will have to be addressed, including new railroad crossing and right-of-way acquisitions. Railroad approval will be needed. FasTracks preliminary station study identified the Flour Mill on 1st Avenue as a potential train station. This project will provide accessibility to this train station from the east and west. Phase 1 (2016) would include Main Street to Martin Street and phase 2 would include South Pratt Parkway to Price Road including the railroad crossing. Phase 2 is dependent on PUC approval of a new railroad crossing.

PROJECT JUSTIFICATION:

This connection would provide an additional east/west connection between Hover Road and Martin Street and would provide access to the potential Transit Station being reviewed as part of the FasTracks commuter rail project. This alignment provides a continuous east/west Boston Avenue corridor from Hover Road to Martin Street, which connects to Third Avenue and Ken Pratt Boulevard. The arterial spacing between 9th Avenue and Ken Pratt Boulevard/Nelson Road exceeds the one mile standard that the City strives to achieve. This results in higher traffic volumes on local and collector streets in the area. This project was identified as a project to be funded with the extension of the 3/4 cent Street Fund Sales Tax approved by Longmont Voters in November, 2009.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2013/Yr1	2014/Yr2	2015/Yr3	2016/Yr4	2017/Yr5	Project TOTAL
	0	0	515,000	2,100,000	1,500,000	4,115,000

SOURCE OF FUNDS:

Funded	2013	2014	2015	2016	2017	2013-2017 TOTAL
Street	0	0	515,000	2,100,000	0	2,615,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	0	0	1,500,000	1,500,000

LOCATION MAP:

Boston Avenue Connection - Price To Martin



PROJECT INFORMATION

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

Project #: **T-105**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

In accordance with the policies of the Multi-Modal Transportation Plan, this project will design and construct various "gaps" in the City's sidewalk system. Specific sections of priority sidewalk that have been identified by Staff include: the south side of Nelson Road between Hover Street and Korte Parkway; the west side of Hover Street between Home Depot and 9th Avenue; the south side of 9th Avenue between Hayden Court and Hover Street; the west side of Airport Road between the St. Vrain Creek and Westview Middle School; the south side of 9th Avenue between Pace Street and Brookside Drive and SH 119 between 3rd Avenue and County Line Road. Where the City installs sidewalks along frontage in advance of development that will occur on the adjacent property, cost will be tracked and reimbursement will be required by the City from future developers in accordance with City policy.

Missing sidewalk projects planned during 2013 include: the west side of Airport Road - from the St. Vrain River to about Mountain View Avenue and along the south side of Nelson Road - from Korte Parkway to the existing sidewalk located about 500 feet to the west.

PROJECT JUSTIFICATION:

This project would improve the function and safety of the City's transportation system by constructing critical "missing links" of sidewalk. Providing a complete sidewalk/trail system removes accessibility barriers in accordance with the Americans with Disabilities Act and provides better connectivity between residential neighborhoods, greenway trails and commercial businesses. Completing sections of the sidewalk/trail system also promotes bicycle and pedestrian use as alternatives to single occupancy vehicles.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects: T-77 Sunset Street Bridge over St Vrain River, PR-83 Primary and Secondary Greenway Connection, PR-5B St Vrain Greenway

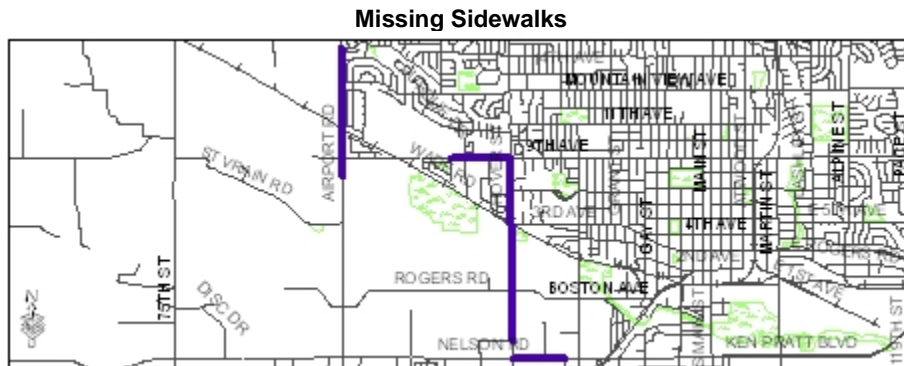
PROJECT COSTS:

	2013/Yr1	2014/Yr2	2015/Yr3	2016/Yr4	2017/Yr5	Project TOTAL
	185,000	153,500	165,000	200,000	150,000	853,500

SOURCE OF FUNDS:

Funded	2013	2014	2015	2016	2017	2013-2017 TOTAL
Street	185,000	153,500	165,000	200,000	0	703,500
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	0	0	150,000	150,000

LOCATION MAP:



UNFUNDED PROJECTS

PROJECT INFORMATION

Project Name: **Vance Brand Airport Improvements**
 Year First Shown in CIP: **2000**

Project #: **T-12**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Various improvements and maintenance of existing infrastructure at Vance Brand Airport are included in the 2012 Airport Master Plan. Past projects have included: asphalt and concrete ramp rehabilitation; taxiway connectors; Airport Master Plan update; runway maintenance; and rehab the airfield lighting system. Potential projects for 2013 include: Asphalt taxiway and apron maintenance and the installation of a Radio Control Outlet for pilots to file flight plans directly with Air Traffic Control.

Projects for years 2014 and beyond include: The acquisition of 25 acres of property at the west end of the airport, the installation of perimeter fencing enclosing the entire airport property, the installation of Precision Approach Path Indicators for instrument flying and an environmental Assessment for a potential runway extension.

State and Federal aviation grants are determined on a year to year basis. All projects are unfunded unless the airport receives a grant from the FAA or State of Colorado.

PROJECT JUSTIFICATION:

To improve the function and safety of Vance Brand Airport and to meet Federal Aviation Administration (FAA) regulations and standards for a general aviation airport. Project improvements are in accordance with direction from the Airport Advisory Board and the City Council.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans: None.

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	50,500	954,450	828,200	168,670	202,000	2,203,820

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Airport	50,500	954,450	828,200	168,670	202,000	2,203,820

LOCATION MAP:

Vance Brand Airport

PROJECT INFORMATION

Project Name: **17th Avenue Completion - Alpine to Ute Creek**
 Year First Shown in CIP: **2002**

Project #: **T-73**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Road widening to full arterial standards including two travel lanes in each direction, a continuous center left turn lane, on-street bike lanes, pedestrian sidewalk connections, and right turn lanes at appropriate locations.

Staff is proposing a Transportation Master Plan to be included in the Street Fund 2013 Operating Budget. This Transportation Master Plan will identify future street and transportation needs and benchmarks to help the City determine when those improvements will be needed. Projects such as this will be reviewed as part of that Transportation Master Plan effort.

PROJECT JUSTIFICATION:

17th Avenue 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 east side of the City. That portion of 17th Avenue from Ute Creek Drive to Weld County Road 1 was widened to full arterial standards in conjunction with a previous project.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

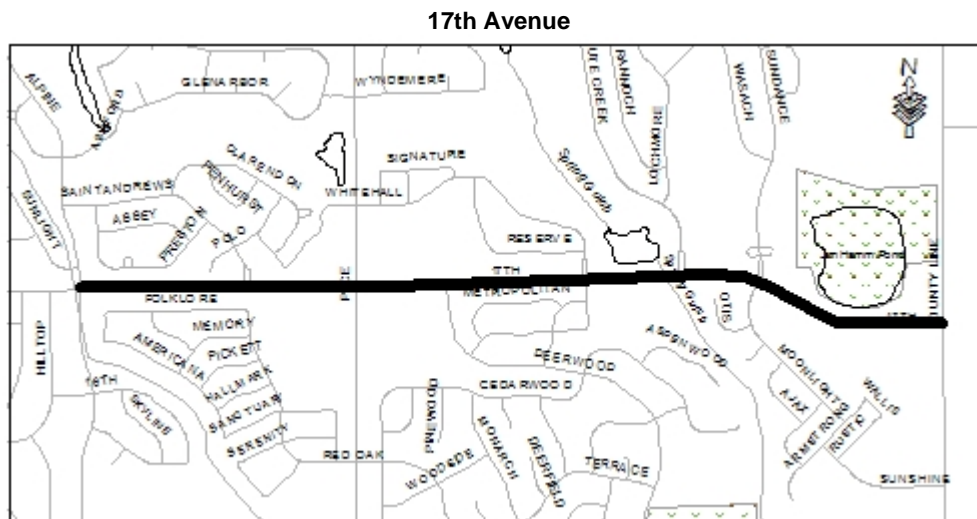
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	200,000	1,700,000	1,900,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	0	100,000	900,000	1,000,000
Transportation CIF	0	0	0	100,000	800,000	900,000

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Sunset Street Bridge over St Vrain River**
 Year First Shown in CIP: **2003**

Project #: **T-77**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This bridge structure is classified as functionally obsolete (i.e. the structure is too narrow for the traffic volumes carried). Even though the bridge currently meets the structural requirements of this street, guardrail, bridge rail and multi-modal improvements are warranted. This project would widen the bridge to provide a travel lane and bike lane in each direction and attached sidewalks. In addition, the bridge would be improved to pass the 100 year storm event.

This bridge is located within unincorporated Boulder County and coordination with Boulder will be required. Although this structure is owned and managed by Boulder County, those who live and work in Longmont would receive the primary benefits of this project.

PROJECT JUSTIFICATION:

Widening the existing narrow structure would provide needed pedestrian and bicycle connections along this corridor. In accordance with the Multi-Modal Transportation Plan, this provides a more balanced and connected transportation system that is accessible for all of Longmont's residents. This project would also review the benefits of increasing the drainage capacity of the structure to pass the 100-year storm event without overtopping of the roadway.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

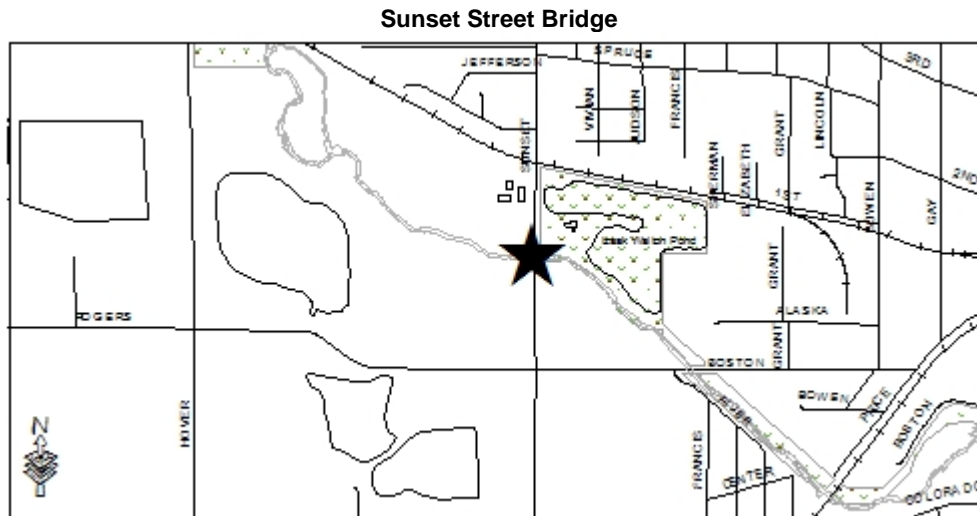
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	280,000	1,605,000	0	0	0	1,885,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	280,000	1,605,000	0	0	0	1,885,000

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Lefthand Creek Improvements - Pike to Main**
 Year First Shown in CIP: **2004**

Project #: **T-82**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Phase 1 of this project which will improve drainage and floodplain capacity along Lefthand Creek between Pike Road and Main Street, and reduce flooding from major storm events was funded in 2010. Phase 2 would include replacement of the Bowen Street box culvert with a larger box to pass 100 year flows and facilitate a pedestrian underpass and channel improvement to increase capacity upstream and down stream of Bowen, connecting to the Phase 1 improvements that extended downstream approximately half way from Pike to Bowen and extended from S. Pratt Parkway east to Main Street.

PROJECT JUSTIFICATION:

Phase 1 of this project reduced the existing 100 year floodplain in the Southmoor Park Neighborhood so that approximately 172 homes of the 200 homes currently in the floodplain will no longer be within the 100 year floodplain. Phase 2 improvements would reduce the 100 year floodplain area further in an attempt to remove the remaining 28 homes from the 100 year floodplain.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects: PR-5B St. Vrain Greenway

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	150,000	3,350,000	0	0	0	3,500,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	0	2,000,000	0	0	0	2,000,000
Street	150,000	1,350,000	0	0	0	1,500,000

LOCATION MAP:

Lefthand Creek Improvements - Pike to Main



PROJECT INFORMATION

Project Name: **17th Avenue Bridge Over Oligarchy Ditch**
 Year First Shown in CIP: **2006**

Project #: **T-89**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This bridge structure was originally constructed in 1970 and is classified as functionally obsolete (i.e. the structure is too narrow for the traffic volumes carried). Although the structure is currently structurally adequate, improvements to guardrail and bridge railing are needed. This project will replace the existing bridge with a 20' x 8' concrete box culvert that will provide additional drainage capacity and will widen the travel lanes on 17th Avenue to provide on-street bike lanes in both directions. In addition, a grade separated crossing of 17th Avenue will be constructed in conjunction with the Oligarchy Ditch greenway trail.

PROJECT JUSTIFICATION:

This project will provide needed safety improvements on a major arterial street with increasing traffic volumes. In addition, widening the roadway at this point will allow striping of on-street bike lanes and continue to promote alternate transportation opportunities within the City in accordance with the Multi-Modal Transportation Plan.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects: T-105 Missing Sidewalk/Trail Connections, PR-83 Primary/Secondary Greenway Connection

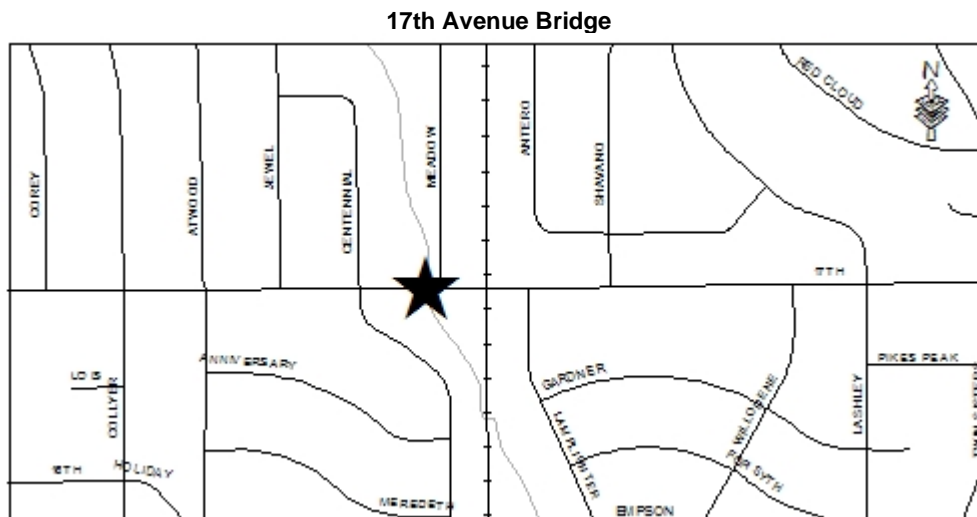
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	120,000	980,000	0	0	0	1,100,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	120,000	980,000	0	0	0	1,100,000

LOCATION MAP:



PROJECT INFORMATION

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

Project #: **T-94**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Construction of supplemental safety measures required to implement quiet zones along the BNSF Railroad main line through the City. The requirements and costs for implementing a quiet zone can vary significantly at different crossings depending on the site specific conditions and existing conditions at individual crossings. Costs can run as high as \$500,000 per crossing. Longmont has 17 crossings of the BNSF main line in Longmont. The estimated cost of completing all 17 main line crossings is approximately \$5.5 million. Because of the high cost and complexity, a phased approach is recommended.

Crossings at Hover Street, S. Sunset Street, SH 119/Ken Pratt Boulevard, Terry Street and Coffman Street would be dealt with by RTD as part of the FasTracks commuter rail extension to Longmont. The remaining 12 crossings from Main Street north to Highway 66 would be the responsibility of the City.

This project is identified in phases to facilitate funding. All phases are currently un-funded. The prioritization of the phases will be finalized based on public input, available funding levels, and coordination with other projects.

- Phase 1 17th and SH 119/Ken Pratt Boulevard Avenue crossings
- Phase 2 SH 66 and 21st Avenue crossings
- Phase 3 Mt. View Avenue and 15th Avenue pedestrian crossings
- Phase 4 9th Avenue and Placer Avenue pedestrian crossings
- Phase 5 Longs Peak, 6th, 5th, 4th and 3rd Avenue crossings and Atwood Street pedestrian crossings
- Phase 6 Emery and Main Street crossings

PROJECT JUSTIFICATION:

Current federal regulations for safety at railroad crossing of streets require trains to sound their horn for 20 seconds 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.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|--|---|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input checked="" type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input checked="" type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	140,000	900,000	540,000	2,190,000	870,000	4,640,000

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Street	140,000	900,000	540,000	2,190,000	870,000	4,640,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

Project #: **T-98**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project will reconstruct SH 66 and widen the roadway to include two travel lanes in each direction, on-street bike lanes, detached sidewalk, left turn lanes and acceleration/deceleration lanes at appropriate locations.

Staff is proposing a Transportation Master Plan to be included in the Street Fund's 2013 Operating Budget. This Transportation Master Plan will identify future street and transportation needs and benchmarks to help the City determine when those improvements will be needed. Projects such as this will be reviewed as part of that Transportation Master Plan effort.

PROJECT JUSTIFICATION:

SH 66 is a major regional corridor between Lyons and I-25. It is designated an arterial roadway on the City of Longmont Comprehensive Plan. These improvements are necessary to address continued traffic volume increases in this area and potential commercial development along the north side of SH 66.

Boulder County identified this project on their 2007 Transportation Sales Tax Extension and is budgeting \$2,000,000 for improvements. Additional State, Federal, developer or City funds is needed to construct this project.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Multi-Modal Transportation Plan
- Wildlife Management Plan
- Midtown Redevelopment District
- Historic Eastside Neighborhood Revitalization
- Water Conservation
- FasTracks Transit Station Area
- Energy Efficiency / Commissioning
- Twin Peaks Urban Renewal District
- Downtown Longmont (DDA)

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

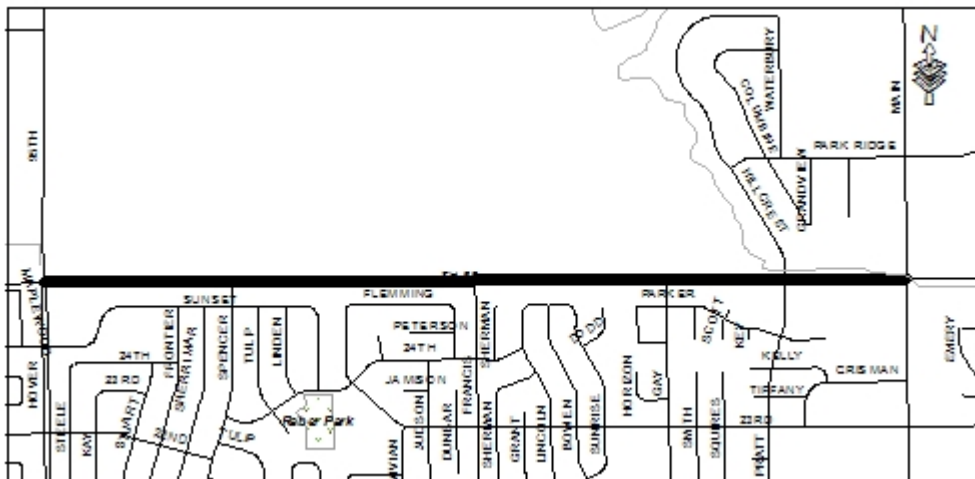
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	375,000	0	150,000	5,750,000	0	6,275,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	375,000	0	150,000	5,750,000	0	6,275,000

LOCATION MAP:

SH66 Improvements



PROJECT INFORMATION

Project Name: **State Highway 66 Improvement-US 287 to County Line**
 Year First Shown in CIP: **2009**

Project #: **T-99**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project will reconstruct SH 66 and widen the roadway to include two travel lanes in each direction, on-street bike lanes, detached sidewalk, left turn lanes and acceleration/deceleration lanes at appropriate locations. A grade separated pedestrian crossing and drainage structure (at Spring Gulch #2) will be designed, constructed and funded through CIP Project # D-33.

Staff is proposing a Transportation Master Plan to be included in the Street Fund's 2013 Operating Budget. This Transportation Master Plan will identify future street and transportation needs and benchmarks to help the City determine when those improvements will be needed. Projects such as this will be reviewed as part of that Transportation Master Plan effort.

PROJECT JUSTIFICATION:

SH 66 is a major regional corridor between Lyons and I-25. It is designated an arterial roadway on the City of Longmont Comprehensive Plan. These improvements are necessary to address continued traffic volume increases in this area and potential commercial development along the north side of SH 66.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects: D-33 State Highway 66 Box Culvert

PROJECT COSTS:

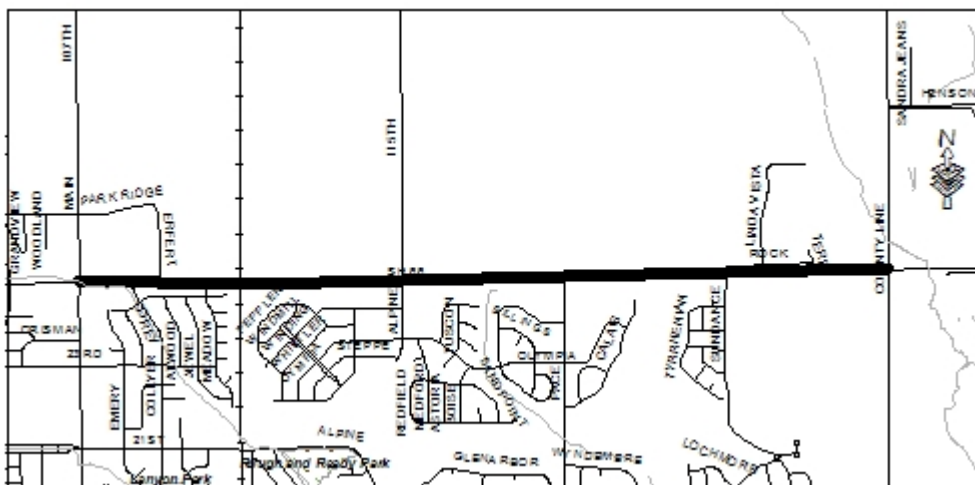
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	750,000	0	150,000	9,900,000	0	10,800,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	750,000	0	150,000	9,900,000	0	10,800,000

LOCATION MAP:

SH66 Improvements



PROJECT INFORMATION

Project Name: **9th Avenue Improvements - Hover to Airport**
 Year First Shown in CIP: **2010**

Project #: **T-101**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project includes the widening of 9th Avenue from Hover Street to Airport Road for on-street bike lanes/shoulders.

Staff is proposing a Transportation Master Plan to be included in the Street Fund's 2013 Operating Budget. This Transportation Master Plan will identify future street and transportation needs and benchmarks to help the City determine when those improvements will be needed. Projects such as this will be reviewed as part of that Transportation Master Plan effort.

PROJECT JUSTIFICATION:

9th Avenue 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. This project will improve the multi modal transportation on this arterial corridor and the intersection level of service at Hover Street.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

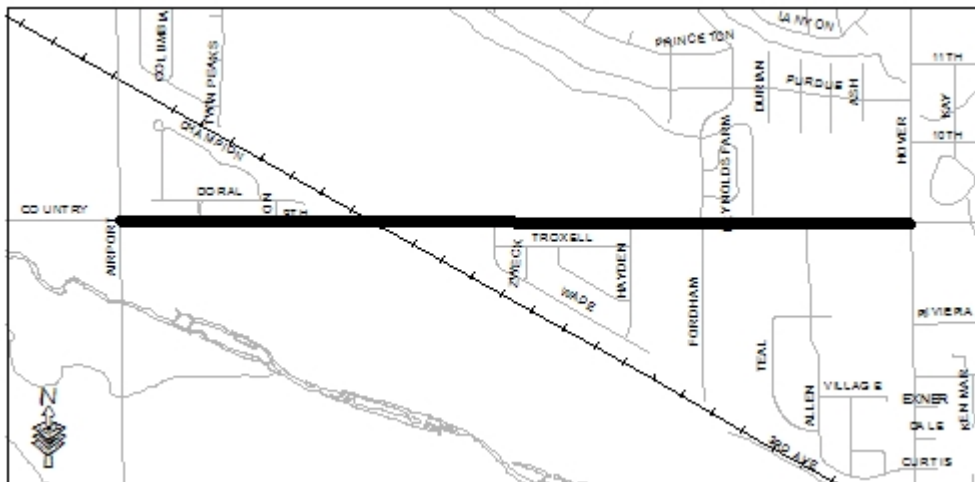
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	90,000	550,000	0	0	0	640,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	90,000	550,000	0	0	0	640,000

LOCATION MAP:

9th Avenue Improvements



PROJECT INFORMATION

Project Name: **Clover Basin Drive Improvements-Airport to Fordham**
 Year First Shown in CIP: **2010**

Project #: **T-102**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project includes widening and completion of improvements to the north side of Clover Basin Drive from Airport Road to Wildfire Court. Project will also include review of the intersection of South Fordham Street for possible improvements.

Staff is proposing a Transportation Master Plan to be included in the Street Fund's 2013 Operating Budget. This Transportation Master Plan will identify future street and transportation needs and benchmarks to help the City determine when those improvements will be needed. Projects such as this will be reviewed as part of that Transportation Master Plan effort.

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.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

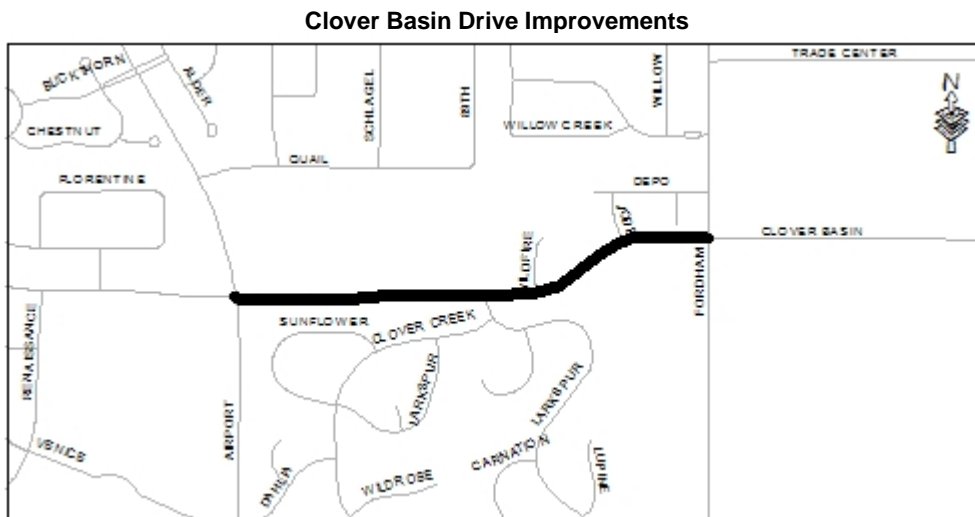
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	55,000	385,000	0	0	0	440,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	55,000	385,000	0	0	0	440,000

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Nelson Road**
 Year First Shown in CIP: **2010**

Project #: **T-103**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project includes the extension of full width west bound lanes on Nelson Road, from Dry Creek Drive west approximately 1000 feet.

Staff is proposing a Transportation Master Plan to be included in the Street Fund's 2013 Operating Budget. This Transportation Master Plan will identify future street and transportation needs and benchmarks to help the City determine when those improvements will be needed. Projects such as this will be reviewed as part of that Transportation Master Plan effort.

PROJECT JUSTIFICATION:

Extension of full width west bound lanes will improve lane distribution of west bound traffic through the Hover Road intersection improving the intersection's Level of Service. The current Level of Service on the west bound approach is "E". Lane extension will improve the Level of Service to "D".

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

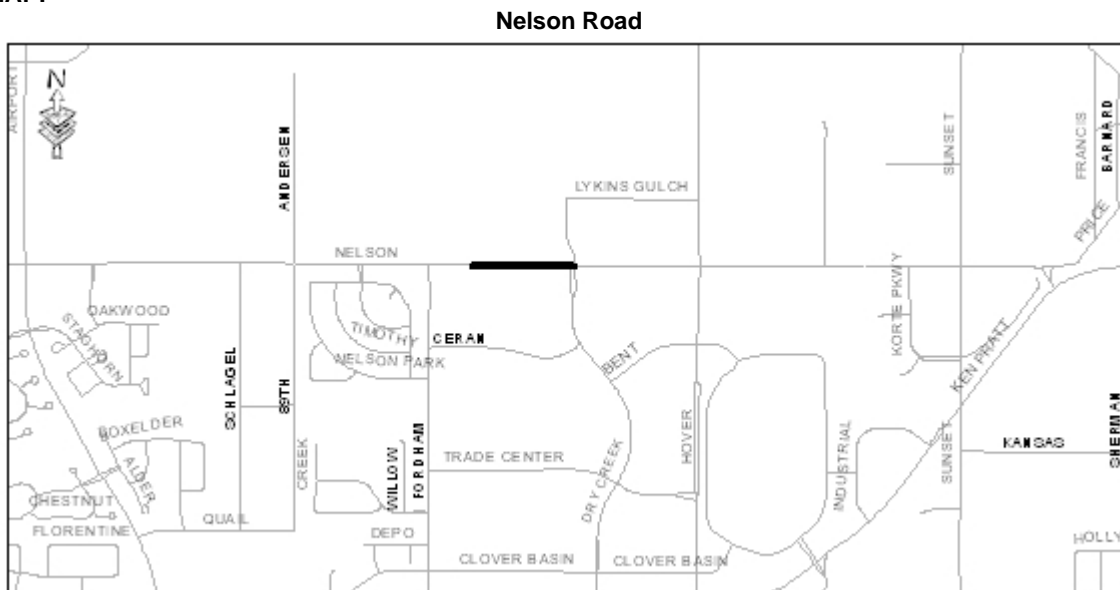
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	221,000	220,000	0	0	441,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	221,000	220,000	0	0	441,000

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Hover Street Rehabilitation**
 Year First Shown in CIP: **2010**

Project #: **T-106**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This rehabilitation project will improve the structural condition and smoothness (ride-ability) of aging Hover Street concrete pavement from Ken Pratt Boulevard to SH 66. The project includes replacement of deteriorated concrete, profile grinding (to improve roadway smoothness) and striping.

PROJECT JUSTIFICATION:

Maintenance and rehabilitation of the concrete pavement will provide a higher level of service for the travelling public. It is more cost effective to complete maintenance and rehabilitation than delaying the necessary repairs until the concrete pavement requires more expensive reconstruction.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|---|
| <input type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input checked="" type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

MUW-66 Water Distribution Rehab & Improvements, MUW-79 Water Distribution System Improvements, MUS-53 Sanitary Sewer Rehab, MUS-128 Collection System Improvements, D-15 Minor Storm Drainage Improvements and D-21 Storm Drainage Rehab & Improvements

PROJECT COSTS:

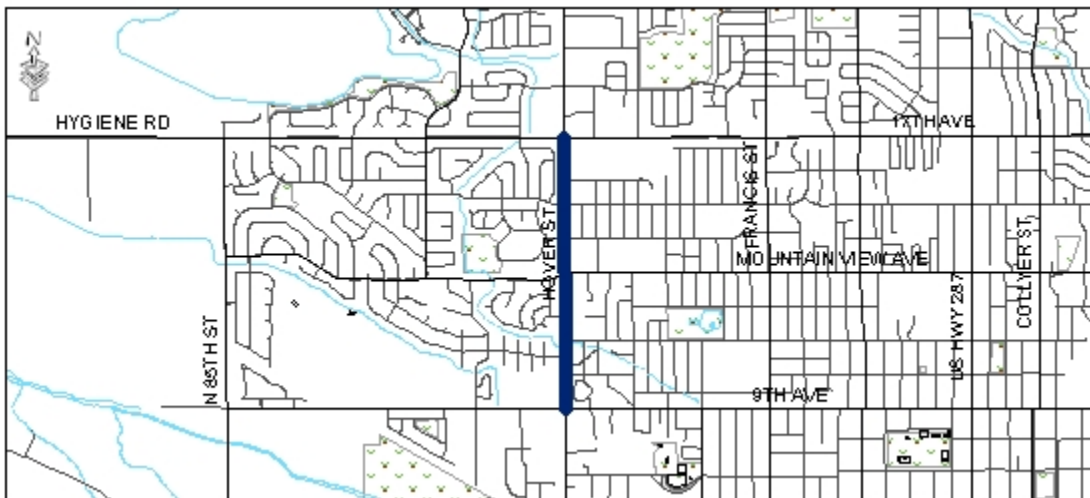
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	275,000	400,000	0	0	675,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	275,000	400,000	0	0	675,000

LOCATION MAP:

Hover Street Rehab



PROJECT INFORMATION

Project Name: **Pike Road Widening for Bike Lanes - Main to Hover**
 Year First Shown in CIP: **2010**

Project #: **T-107**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project includes the design and construction of on-street bike lanes, missing pedestrian sidewalk connections, improved roadside drainage, and right and left turn lanes where needed.

Staff is proposing a Transportation Master Plan to be included in the Street Fund's 2013 Operating Budget. This Transportation Master Plan will identify future street and transportation needs and benchmarks to help the City determine when those improvements will be needed. Projects such as this will be reviewed as part of that Transportation Master Plan effort.

PROJECT JUSTIFICATION:

Pike Road 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. This project improves bike and pedestrian safety and provides missing multi modal transportation segments on this arterial corridor. Additional safety improvements include the addition of left and right turn lanes where needed.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input checked="" type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

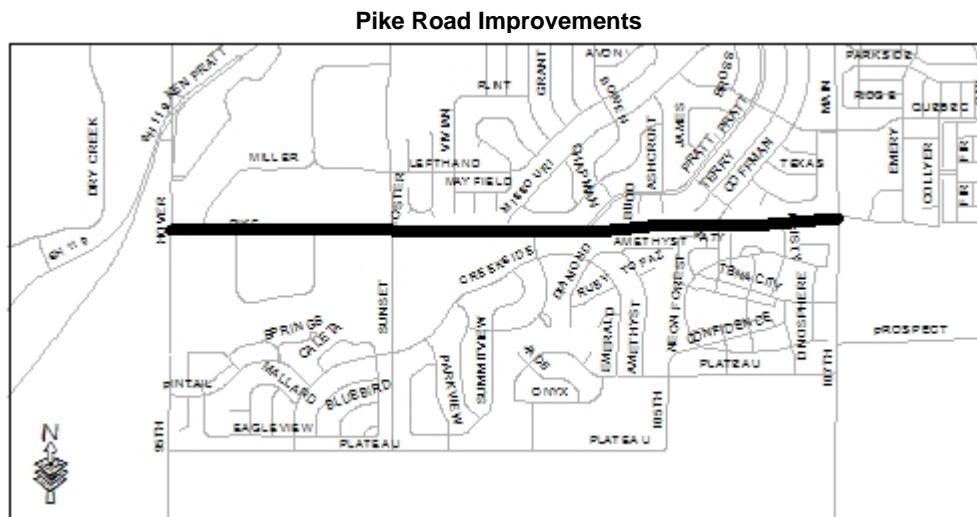
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	100,000	0	500,000	0	600,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	100,000	0	500,000	0	600,000

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Dry Creek Drive Extension North to Rogers Road**
 Year First Shown in CIP: **2010**

Project #: **T-108**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The majority of existing Dry Creek Dr. has been constructed by development during the past several years. Currently Dry Creek Dr. runs from Fordham @ Pike to just north of Nelson Rd. and is a Commercial Collector. The primary alignment of Dry Creek Dr. is north & south between Hover Rd. and Fordham St. Dry Creek Dr. serves as a connecting roadway through the middle of the commercial development along the west side of Hover Rd.

At this time, Dry Creek Dr. extends north of Nelson Rd. to the south property line of the property currently being developed by SunFlower Market and other development. This project will extend Dry Creek Dr. (approx. 1300 LF) from approx. its current northerly end point, north to Rogers Road. This will complete the missing segment of Dry Creek Dr. and add connectivity to all the commercial development along the west side of Hover Rd.

PROJECT JUSTIFICATION:

The majority of Dry Creek Dr. has been constructed previously by development that occurred in this area over the last 10 years or so. The construction of this segment of Dry Creek Dr. would complete the missing segment of Dry Creek Dr. and alleviate some of the congestion at the Hover Rd and Nelson Road intersection. Future adjacent development would reimburse the City for any design and construction costs of up-fronting the construction of this section of Dry Creek Dr.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans: This project should be designed in coordination with development access in mind.

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	52,000	275,000	650,000	0	0	977,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	52,000	275,000	650,000	0	0	977,000

LOCATION MAP:

Dry Creek Drive Extension



Wastewater Projects

FUNDED PROJECTS

PROJECT INFORMATION

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

Project #: **MUS-53**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Projects identified for replacement or rehabilitation are selected based on operation and maintenance data that have identified problems with specific sections of the collection system. The following facilities are scheduled for rehabilitation, but these facilities may change as additional operation and maintenance information becomes available or unforeseen problems are identified.

2013: Reline 660' of 8" line Longs Peak Ave west of Bowen St (mh 23 - mh 30), 270' of 8" line Bowen St south of 9th Ave (mh 204 - mh 203), 455' of 6" line west of Sunset St between Arapahoe Dr. and Spruce Ave (mh 602- mh 604), 200' of 8" line Hilltop Dr (mh 4446 -mh 1456), 140' of 8" line Crest Ridge Ln near the RR (mh 859 -mh 699). Reline 330' of 8" line in the alley east of Stuart Street and north of 14th Avenue and 260' of 8" line between Sunset and Francis. Reline 72' of 8" main in Zweck Ct. and 1440' of 12" line in Fordham St between 9th Ave and RR tracks. Rehab mh 4320 on Baker St between 3rd and 4th, mh 4641 N. Shore Drive and Harvard Street, mh 4700 Goldfinch Ct, mh 4100 at 3rd and Hover, mh 4632 at 21st Ave & Heron Ct, mh's 4063 and 4062 Hover Rd north of Boston Ave, mh's 3294 and 3293 Sherman St north of 24th Ave. Reline approx. 330' of 8" sewer line in the alley east of Stuart St and north of 14th Ave (mh's 1050-1049) and rehab mh 1049. Rehab mh 3387 at Judson St and 24th Ave and mh 985 to 988.

2014: Reline 400' of 24" line Alaska Ave west of Price Rd (mh 664-mh 663), 300' of 8" line Collyer St north of 8th Ave (mh 299-mh 305), 170' of 18" line south of 11th Ave btw Baker St and the railroad tracks (mh 520-mh 521), 345' of 10" line Collyer St north of Emery Dr (mh 628-mh 629), 520' of 8" line Kenmar Ct (mh 758-mh 761-mh 759-mh 760), 440' of 6" line west of Lashley St and south of 9th Ave (north from mh 1287), 560' of 6" line the alley west of Kensington St btw Marshall Pl and E. 5th Ave (mh 365-mh 1997), 330' of 8" line in Bross St south of 15th Ave (mh 230 - mh229).

2015: Replace 100' of 8" line at intersection of Kimbark St and 19th Ave (mh 2210-mh 1128), 160' of 8" line in Longs Peak Ave btw Francis St and Judson St (mh 3493-mh 5446). 280' of 6" line in alley west of Kensington St btw 6th Ave and Marshall Pl (mh 359-mh 5486), 435' of 6" line in alley south of Longs Peak Ave between Sunset St and Sumner St (mh 1-mh 2), 30 0' of 8" line Coffman St north of Longs Peak Ave (mh 154-mh 155), 590' of 8" line in alley east of Kimbark St and south of 12th Ave (mh 2240-mh 4237-mh 4236).

2016: Reline 335' of 8" line in Spruce St from Vivian St to Judson St (mh 11-mh 12), 665' of 10" line Spruce St from Judson St to Sherman St (mh 12-mh 44), 1285' of 8" line Bross St from 11th Ave to Mountain View Ave (mh 1013-mh 4194), 310' of 8" line Bowen St from Spruce Ave to 3rd Ave (mh 56-mh 57), 410' of 10" line Bowen St from 2nd Ave to Spruce Ave (mh 55-mh 56), 2000' of 10" line Hover Rd from 14th Ave to 17th Ave (mh 1944-mh 4120). Reline 285' of 6" line alley west of Kennsington St south of East 4th Ave (mh 388- mh 1995) Rehab mh's 3481, 3479, 3477, and 3482Hayden Court and 9th Avenue. Rehab mh's 3478, 3484, and 3485 Dudley Lane. Update SCADA programming for the Quail Lift Station and the Sandstone Lift Station.

2017:Reline 554' of 8" line in the eastern leg of Panorama Cir (mh 554 to 4080), 435' of 8" line Braumwood Pl. at Bowen St. (mh 2248 - mh 4717 e), 560' of 6" line Vivian St. south of 3rd Ave north of Spruce (mh 10 to mh 11), 276' of 8" line west alley of Collyer (mh 2376 to mh 1681), 290' of 8" line rear easement of University Drive (mh 1375 to mh 1374), 355' of 10" line Grant St (mh 3567 to mh 505). Reline 410' of 10" line in Bowen from 2nd to Spruce and 2000' of 10" line in Hover from 14th to 17th.

PROJECT JUSTIFICATION:

Annual replacement and rehabilitation program to upgrade the existing system. In accordance with the Wastewater Treatment Plant discharge permit, City is required to reduce infiltration/inflow (I/I).

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
	313,576	280,575	256,116	292,929	322,222	1,465,418

SOURCE OF FUNDS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
Funded						
Sewer-Operating	313,576	280,575	256,116	292,929	322,222	1,465,418

LOCATION MAP:

VARIOUS LOCATIONS

**PARTIALLY
FUNDED
PROJECTS**

PROJECT INFORMATION

Project Name: **Wastewater Treatment Master Plan Improvements**
 Year First Shown in CIP: **2009**

Project #: **MUS149**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Improvements, additions and rehabilitation of the wastewater treatment plant to meet water quality standards, extend the life of the plant, improve operations and reduce operating costs. A portion of the work shown in 2013 will be funded by the remainder of an approximately \$18.2 million bond that was approved by voters in 2009. The majority of the work identified in 2013-2017 is required to meet more stringent water quality standards enacted by the state in the City's most recent permit renewal cycle in December 2011. Other plant assets will require rehabilitation and replacement during the planning period. These include the dewatering facility, odor control systems and secondary process equipment. An engineering planning report was completed in the summer of 2012 to determine cost estimates for the improvements and modifications necessary to meet the new water quality standards. A large portion of the work required to meet the new state permit limits will need to be funded by a bond that will need to be approved by the voters in 2013. Total project cost is estimated to be approximately \$41,386,000 with cogeneration included. Not shown in the source of funds below is an additional \$1,750,600 funded in 2018 from sewer-operating to complete the project. An effluent reuse system that will reduce treated water use is planned in 2017 and will be funded through the water operating fund.

PROJECT JUSTIFICATION:

The wastewater treatment plant is comprised of many different treatment processes that have been built at different times over the last 50 years. More stringent water quality standards have been enacted by the state and the plant is under a compliance schedule to meet these standards by the end of 2016. New or modified treatment processes will be required to meet the new standards. In addition, many portions of the plant are aging and need replacement or rehabilitation to maintain their value and extend their useful life. Since the upgrades and improvements will be extensive, there will be an opportunity to add features that reduce energy usage and operational cost.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|--|--|--|
| <input checked="" type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

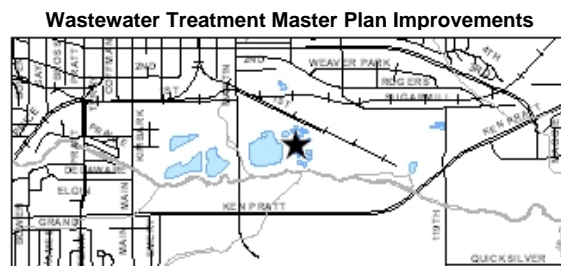
PROJECT COSTS:

	2013/Yr1	2014/Yr2	2015/Yr3	2016/Yr4	2017/Yr5	Project TOTAL
	5,973,750	15,750,600	15,750,600	1,750,600	3,225,600	42,451,150

SOURCE OF FUNDS:

Funded	2013	2014	2015	2016	2017	2013-2017 TOTAL
Water-Operating	0	0	0	0	1,475,000	1,475,000
Sewer-Operating	4,633,000	1,750,600	1,750,600	1,750,600	1,750,600	11,635,400
Sewer-Bonds	1,340,750	0	0	0	0	1,340,750
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sewer-Bonds	0	14,000,000	14,000,000	0	0	28,000,000

LOCATION MAP:



UNFUNDED PROJECTS

PROJECT INFORMATION

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

Project #: **MUS128**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The 2000 update to the Wastewater Master Plan identified areas that may need replacement or parallel mains to increase capacity in the existing collection system, due to new development. These improvements will then be monitored and evaluated to determine the necessity of completing the proposed Interceptor G connection (MUS-49). In 2011 a water demand evaluation study was completed and the results indicate that future water demands and concurrently wastewater flows will be lower than projected. These new demands and flows will be modeled in 2013 to determine if the areas identified in the 2000 wastewater master plan are valid. With the construction of the Wal-Mart on SH 119, there is also an opportunity to construct a main line connection from Sandstone Lift Station to the new line for Wal-Mart and eliminate the Sandstone Lift Station. Projects that were identified in the 2000 Master Plan will kept on the 5 year CIP budget until the collection system modeling in 2013 is complete and it can be determined if improvements are needed.

PROJECT JUSTIFICATION:

This project will insure adequate collection system capacity is available to serve new developments within the Longmont Planning Area and improve service to existing customers. Also, by decommissioning the Sandstone Lift Station, this project will reduce annual maintenance costs.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	290,000	215,000	564,000	0	1,069,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sewer-Construction	0	290,000	215,000	564,000	0	1,069,000

LOCATION MAP:

VARIOUS LOCATIONS

Water Projects

FUNDED PROJECTS

PROJECT INFORMATION

Project Name: **Water Distribution Rehabilitation and Improvements**
 Year First Shown in CIP: **1989**

Project #: **MUW-66**
 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 or unforeseen problems are identified.

2013: Install 570' of 8" water line in Bowen Street (1st Avenue to 2nd Avenue). Install 1340' of 8" water line in 1st Avenue (Bowen Street to Sherman Court). Install 650' of 8" water line in Bowen Street (8th Avenue to 9th Avenue). Install 430' of 8" water line in Valentine Lane alley (Atwood Street to Easter Court). Install 220' of 8" water line in Holiday Drive (west of Atwood Street). Install 910' of 8" water line in Francis Street (Carolina Avenue to 9th Street). Upgrade monitoring and control systems at Zone 2 pressure regulating valve vaults. Construct Montgomery Tank valve building.

2014: Install 1760' of 8" water line in University Drive (University Avenue to Harvard Street). Install 930' of 8" water line in University Avenue (College Court to Harvard Street). Install 2700' of 8" water line in Danbury Drive & Cambridge Drive (17th Avenue to Danbury Drive).

2015: Install 1820' of 8" water line in Emery Street (3rd Avenue to 6th Avenue). Install 660' of 8" water line in East 5th Avenue/Marshall Place alley (Kensington Street to Lashley Street). Install 1330' of 8" water line in Rothrock Place. Install 450' of 8" water line in 1st Avenue (west of Emery Street). Install 560' of 8" water line in Sunnyside Lane (East 5th Avenue to Reed Place).

2016: Install 3800' of 8" water line in Baylor Drive. 2017: Install 500' of 12" water line in Boston Avenue (Bowen Street to Price Road). Install 1250' of 8" water line in Gay Street (1st Avenue to 3rd Avenue). Install 1450' of 8" water line in 2nd Avenue (South Bowen Street to Pratt 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.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects: T-1 Street Rehabilitation Program

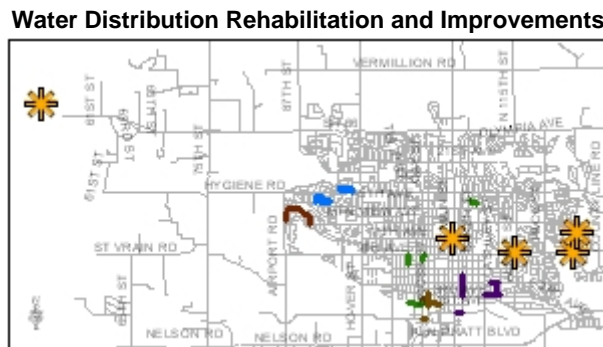
PROJECT COSTS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
	690,800	781,800	728,500	598,500	715,600	3,515,200

SOURCE OF FUNDS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
Funded						
Water-Operating	690,800	781,800	728,500	598,500	715,600	3,515,200

LOCATION MAP:



PROJECT INFORMATION

Project Name: **North St Vrain Pipeline Replacement**
 Year First Shown in CIP: **1995**

Project #: **MUW112**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

The project will replace/repair sections of the existing pipeline. Options that provide an alternate point of diversion on the North St. Vrain Creek are being considered in-lieu of complete replacement of the upper section of the pipeline from Longmont Dam to the North Pond to reduce costs of phasing of the project in future years. The alternate diversion options are identified as Phase VIII. Two options that will be evaluated further are; 1) a new diversion structure directly east of the North Pond and 900 feet of new pipeline or 2) use an existing diversion structure and 8500 feet of new pipeline. Phase VIII is currently preceding with water rights change cases to provide for water divisions at the new diversion sites on the North St. Vrain and will take an estimated 2-3 years to complete. Phase VIII will be moved to future years. Phase IX, replacement of approximately 1700 linear feet of 24" raw water pipeline along Highway 36/66 from the Ideal Cement Plant road to the old South Plant will be scheduled for design in 2016 and construction in 2017. Future years may also include the replacement of the upper section of the pipeline from Longmont Dam to North Pond and some sections below the North Pond to Highway 36.

PROJECT JUSTIFICATION:

The existing pipeline was constructed in 1947 and has deteriorated in some sections and is partially exposed to rock falls in others. Unless these sections are repaired or replaced, or an alternate supply point developed, the reliability of this water source could be compromised in the future.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

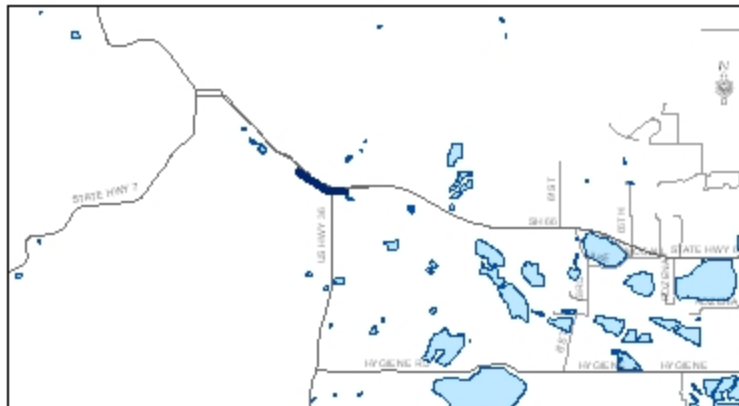
	2013	2014	2015	2016	2017	2013-2017 TOTAL
	0	0	0	126,300	567,620	693,920

SOURCE OF FUNDS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
Funded						
Water-Operating	0	0	0	126,300	567,620	693,920

LOCATION MAP:

North St Vrain Pipeline Replacement



PROJECT INFORMATION

Project Name: **Union Reservoir Land Acquisition Program**
 Year First Shown in CIP: **1996**

Project #: **MUW137**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project includes acquisition of land adjacent to Union Reservoir for existing and future uses of the reservoir, including water storage, water quality, and recreation. The project also includes funding for other activities that will be necessary for the eventual enlargement of the reservoir.

PROJECT JUSTIFICATION:

This project is part of the City's long-term water supply strategy as defined in the Raw Water Master Plan. The land acquisition program allows the City to secure the land necessary for existing and future needs. Staff will continue to update this project on a parcel by parcel basis, as willing sellers approach the City of Longmont.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects: PR-10 Union Reservoir Land Acquisition and Development

PROJECT COSTS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
	50,000	50,000	50,000	50,000	50,000	250,000

SOURCE OF FUNDS:

Funded	2013	2014	2015	2016	2017	2013-2017 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: **Windy Gap Firming Project**
 Year First Shown in CIP: **1999**

Project #: **MUW172**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Participation in the design and construction of one or more storage reservoirs to firm the Windy Gap Water Supply. A storage reservoir of approximately 90,000 acre-feet is currently proposed based on the expected levels of participation from all of the parties involved in the project. Longmont is interested in participating in this project in the 6,000 to 10,000 acre-feet range. Funding shown on this CIP form is based upon a participation level at 6,000 acre feet, using the latest cost estimates from Northern Water (dated May 11, 2010).

PROJECT JUSTIFICATION:

The Windy Gap Water Supply project depends upon direct flow water rights and needs storage of these flows in wet years to firm up the yield in dry years. The Northern Colorado Water Conservancy District (NCWCD) is the lead agency coordinating the project to firm this supply. The project will involve the combined effort of most of the Windy Gap participants to design, permit and construct this firming project. Currently, the most favorable reservoir site is the Chimney Hollow site, which is located west of Carter Lake.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans: Raw Water Master Plan

Related CIP Projects:

PROJECT COSTS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
	950,000	400,000	15,650,000	0	0	17,000,000

SOURCE OF FUNDS:

Funded	2013	2014	2015	2016	2017	2013-2017 TOTAL
Water-Operating	475,000	200,000	6,500,000	0	0	7,175,000
Water-Construction	475,000	200,000	6,500,000	0	0	7,175,000
Water-Acquisitions	0	0	2,350,000	0	0	2,350,000
Water Storage	0	0	300,000	0	0	300,000

LOCATION MAP:

LOCATION TO BE DETERMINED

PROJECT INFORMATION

Project Name: **Raw Water Irrigation Planning and Construction**
 Year First Shown in CIP: **2004**

Project #: **MUW173**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Joint participation of the Water Construction, Water Operating, Park Improvement, Public Improvement and Golf funds in master planning, design and construction for the delivery of raw water supplies to parks and golf courses. Existing Diversion Structures: The City currently has 23 diversions for raw water irrigation of parks and golf courses. An assessment of the adequacy, condition and safety of the diversions will be initiated in 2012. The project includes the budget to replace one structure per year. Irrigation for New Parks: Phase 1 of the Wertman Neighborhood Park is scheduled for design in 2013. This project will complete an irrigation study in 2013 in coordination with the design of the park. Funding for construction of selected raw water irrigation system will be shown in the 2014-2018 CIP. The Fox Meadow and South Clover Basin neighborhood parks are included in the 5-year CIP as unfunded projects. This project will complete irrigation studies for these parks in 2014. Conversions to Raw Water Irrigation: The Sunset Golf Course conversion was contingent on receiving a grant for the unfunded golf fund portion. Given the unavailability of grant funds, this conversion has been postponed and will be reconsidered when the Sunset Irrigation System project (PR-90) is funded. The Spring Gulch #2 Greenway Irrigation Study will be updated in 2012 and conversion of Stephen Day Park and the Spring Gulch #2 Greenway are scheduled for 2013. Additional studies will be identified for existing parks where raw water is available at the park.

PROJECT JUSTIFICATION:

This project will improve the utilization of the water resources of the City of Longmont. Many of the City's existing parks are more than 25 years old and many of the structures are showing extensive wear or safety problems. This project includes the replacement of and improvements to existing infrastructure, including diversion structures and pipes to ponds and vaults in parks or golf courses. This project will also assess the various water delivery and supply options available as well as the cost effectiveness of the various alternatives for new infrastructure for future parks and for the conversion of existing parks and golf courses from treated water to raw water irrigation. Design and construction of the selected alternatives are included in this project.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects: D-28 Spring Gulch #2, PR-90 Sunset, PR-139 Wertman, PR-27 Twin Peaks, PR-121 Park Ponds, PR-127 South Clover Basin, PR-140 Fox Meadows and PR-168 Golf Course Pond

PROJECT COSTS:

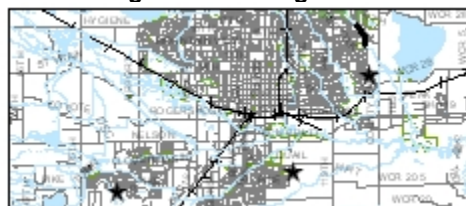
	2013	2014	2015	2016	2017	2013-2017 TOTAL
	634,000	199,600	96,000	96,000	96,000	1,121,600

SOURCE OF FUNDS:

Funded	2013	2014	2015	2016	2017	2013-2017 TOTAL
Water-Operating	59,600	119,600	66,000	66,000	66,000	377,200
Water-Construction	278,400	0	0	0	0	278,400
Public Improvement	0	40,000	0	0	0	40,000
Park Improvement	20,000	40,000	30,000	30,000	30,000	150,000
Conservation Trust	276,000	0	0	0	0	276,000

LOCATION MAP:

Raw Water Irrigation Planning and Construction



PROJECT INFORMATION

Project Name: **Water System Oversizing**
 Year First Shown in CIP: **2007**

Project #: **MUW179**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Scheduled paybacks to developers for oversizing of water lines.

PROJECT JUSTIFICATION:

Reimburses developer for installing water lines larger than 8-inch in diameter or the size needed for their development in order to serve future water needs in the City. This is in accordance with the Municipal Code.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|--|--|--|
| <input checked="" type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
	75,750	75,750	75,750	75,750	75,750	378,750

SOURCE OF FUNDS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
Funded						
Water-Construction	75,750	75,750	75,750	75,750	75,750	378,750

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Water Resources Infrastructure Improvements/Rehab**
 Year First Shown in CIP: **2012**

Project #: **MUW181**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This CIP addresses rehabilitation and improvements of raw water infrastructure and facilities. The intent of the CIP is to address smaller individual projects that do not warrant tracking under a separate CIP. Examples of these projects are culvert replacements under the Buttonrock Dam access road which is included in the 5 year plan. The CIP 5-year plan is 2012 - grout upstream face of culvert #2; 2013 - gout flowline of culvert #2; 2015 - improvements on culverts #3 & #4.

Large raw water infrastructure projects which are generally over \$1-million will still have a separate CIP such as the North Pipeline or the Union Reservoir Pumpback Project.

PROJECT JUSTIFICATION:

The raw water infrastructure and facilities periodically require rehabilitation, replacement or new construction or address operational requirements for the City's raw water system . There is a need to address several smaller scale projects on different raw water infrastructure that do not need to be tracked as a separate CIP. In addition, priorities of the smaller projects can change quickly, requiring the ability to shift CIP budgets to high priority projects. This approach will provide that flexibility and streamline the budgeting for these smaller scale projects.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

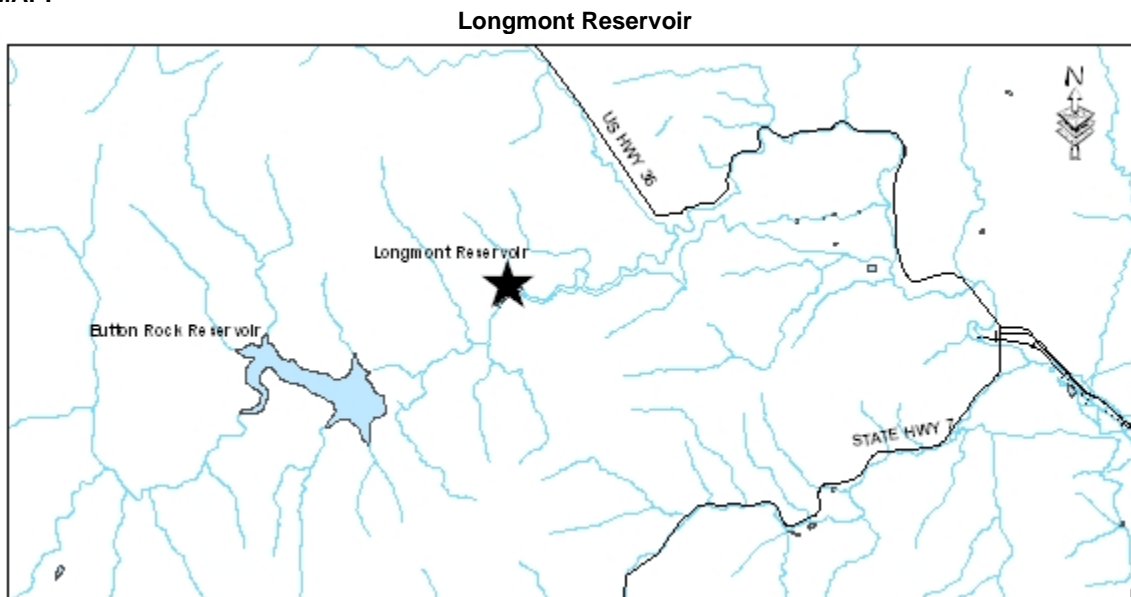
PROJECT COSTS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
	12,120	0	22,220	0	0	34,340

SOURCE OF FUNDS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
Funded						
Water-Operating	12,120	0	22,220	0	0	34,340

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Flow Monitoring Program**
 Year First Shown in CIP: **2013**

Project #: **MUW182**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Installation of State Engineers Office approved flow monitoring stations on all raw water intake points for the City of Longmont that do not currently have state approved monitoring equipment.

PROJECT JUSTIFICATION:

The State of Colorado is now requiring all water users to install state approved monitoring equipment for diversion of water from natural streams. Many of the City's water diversions do not have this type of equipment and the state has given notice to the City requiring the installation of additional flow monitoring at many locations in the City's system. Examples of these locations include McCall lake, Golden Ponds, and Sandstone Ranch Park. The engineering and installation of the flow monitoring facilities will be done over the next several years.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans: Raw Water Master Plan

Related CIP Projects:

PROJECT COSTS:

	2013	2014	2015	2016	2017	2013-2017 TOTAL
	200,000	100,000	100,000	0	0	400,000

SOURCE OF FUNDS:

Funded	2013	2014	2015	2016	2017	2013-2017 TOTAL
Water-Operating	200,000	100,000	100,000	0	0	400,000

LOCATION MAP:

LOCATION TO BE DETERMINED

**PARTIALLY
FUNDED
PROJECTS**

PROJECT INFORMATION

Project Name: **St Vrain Creek Protection Program**
 Year First Shown in CIP: **2009**

Project #: **MUW151**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Develop and implement a riparian zone protection plan and a habitat/aquatic life improvement program for the sections of St. Vrain Creek that are in the city's jurisdiction. A study of the creek corridor to identify critical segments and prioritize improvements was completed in 2011. In 2012, work started on the priority projects and stream reaches identified in the corridor study. Future projects will be based on the study, with periodic evaluation of priorities and schedules based on availability of funds. Work to control invasive tree species along the St. Vrain Creek will also be completed as needed. The stream corridor protection program has identified several areas that should be addressed, including the following:

2013 - Restoration in the Golden Ponds (reach #2) and Rogers Grove (reach #3) areas.

2014 - Corridor improvement work in the Izaak Walton area (Reach #4 - #8), including invasive species removal.

PROJECT JUSTIFICATION:

This project will help protect and enhance St. Vrain Creek from Airport Road to the confluence with Boulder Creek. This project is needed to anticipate, evaluate and mitigate current and future impacts on the stream and adjacent lands as well as help meet any regulatory requirements that might affect current and future water and storm drainage projects. Implementing a plan that addresses water quality concerns and habitat for plant and animal species will minimize the environmental impacts of a variety of city activities, including the installation of public infrastructure, watershed protection, property development, greenway expansion, existing and future water diversion and storm drainage projects.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input checked="" type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Watershed Management Plan, St. Vrain Greenway Master Plan, Stormwater management, Floodplain management, wildlife management

Related CIP Projects:

St. Vrain Greenway, PR-5B

PROJECT COSTS:

	2013/Yr1	2014/Yr2	2015/Yr3	2016/Yr4	2017/Yr5	Project TOTAL
	100,000	100,000	100,000	100,000	20,000	420,000

SOURCE OF FUNDS:

Funded	2013	2014	2015	2016	2017	2013-2017 TOTAL
Water-Operating	20,000	20,000	20,000	20,000	0	80,000
Water-Construction	20,000	20,000	20,000	20,000	0	80,000
Sewer-Operating	20,000	20,000	20,000	20,000	0	80,000
Sewer-Construction	20,000	20,000	20,000	20,000	0	80,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	20,000	20,000	20,000	20,000	20,000	100,000

LOCATION MAP:

St Vrain Creek Protection Program



PROJECT INFORMATION

Project Name: **Water Treatment Plant Improvements**
 Year First Shown in CIP: **1999**

Project #: **MUW155**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Scheduled work in 2013 at the Nelson-Flanders plant includes the installation of the forebay bypass automation. Scheduled work in 2013 at the Wade Gaddis plant includes the replacement of the tube settler and collection trough and the polyurea coating of the flocculation, sedimentation and filter basins, sub-filters and clearwell as recommended in the structural condition assessment. The work in 2014 is based on a previous condition assessment of the Wade Gaddis WTP and includes the replacement of electrical, pumping, piping, equipment, chemical feed and roofing systems as recommended in the equipment condition assessment. This 2014 work could be modified after the Integrated Treated Water Supply Master Plan is completed in July 2012. The master plan will provide guidance on the future use of Wade Gaddis WTP and the improvements needed and improvements that should be implemented at N-F WTP.

PROJECT JUSTIFICATION:

The City's Wade Gaddis treatment plant serves as the peaking plant that provides additional drinking water treatment capacity during the summer months when water demand exceeds the capacity of the Nelson-Flanders WTP. The Wade Gaddis plant will require upgrades and replacement or rehabilitation of process components to maintain the operation of the plant in the future. Both plants will require improvements to upgrade treatment processes for future water quality and water demands and meet anticipated regulations.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- Southeast Urban Renewal District
- Midtown Redevelopment District
- FasTracks Transit Station Area
- Downtown Longmont (DDA)
- Multi-Modal Transportation Plan
- Historic Eastside Neighborhood Revitalization
- Energy Efficiency / Commissioning
- Wildlife Management Plan
- Water Conservation
- Twin Peaks Urban Renewal District

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

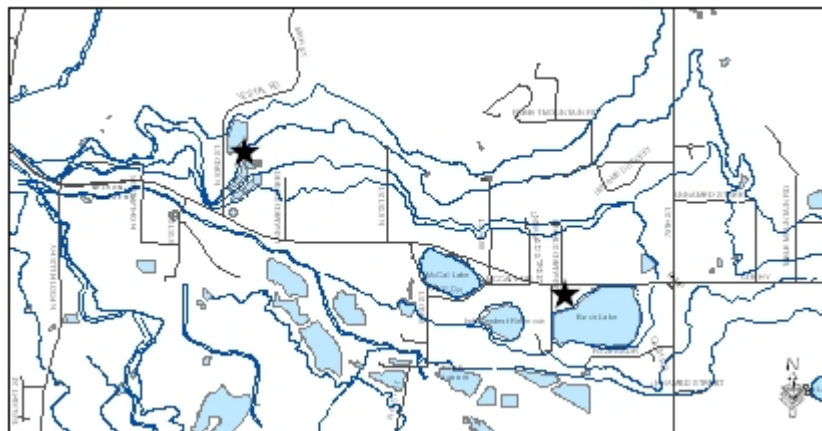
	2013/Yr1	2014/Yr2	2015/Yr3	2016/Yr4	2017/Yr5	Project TOTAL
	2,375,000	4,663,200	0	0	0	7,038,200

SOURCE OF FUNDS:

Funded	2013	2014	2015	2016	2017	2013-2017 TOTAL
Water-Operating	2,375,000	0	0	0	0	2,375,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water-Operating	0	4,663,200	0	0	0	4,663,200

LOCATION MAP:

Water Treatment Plant Improvements



UNFUNDED PROJECTS

PROJECT INFORMATION

Project Name: **Water Line Rehabilitation to Price Park Reservoir**
 Year First Shown in CIP: **1998**

Project #: **MUW126**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Replace 10,600' of existing 20" water line and 10,600' of 22" water line from 17th Avenue and Airport Road to the Price Park water storage reservoirs with 20,500' of 30" water line from N 75th St to Price Park water storage reservoirs.

PROJECT JUSTIFICATION:

This project will replace the oldest water transmission mains in the water distribution system. The existing 20" and 22" mains cross diagonally through the City across private property and four arterial streets. In many places, the mains pass between houses and under mature trees which make conventional replacement within the existing alignment extremely difficult. An evaluation of rehabilitation alternatives has selected the railroad spur line on the west side of the City as the preferred alignment. Acquisition of railroad property or easement and construction of the replacement line are scheduled beyond 2014.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

- PR-37 Sunset Campus Renovation
- PR-90 Sunset Irrigation System
- T-1 Street Rehabilitation Program
- MUW-173 Raw Water Irrigation Planning and Construction

PROJECT COSTS:

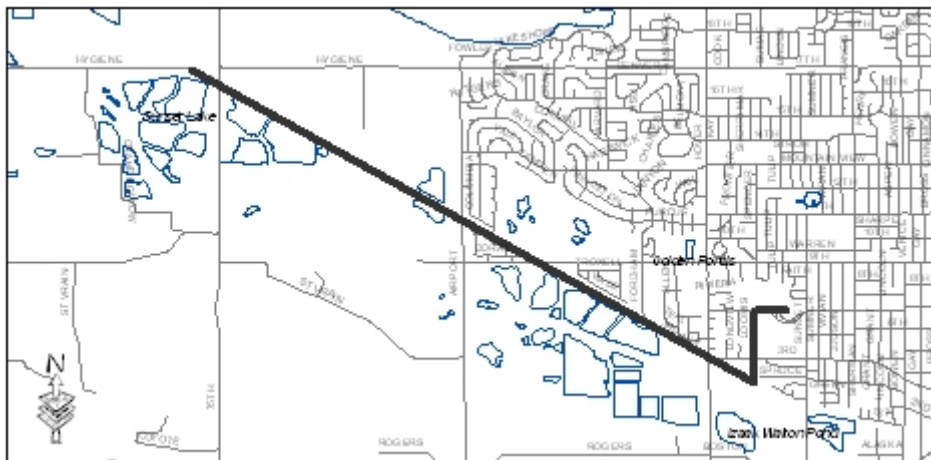
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	0	6,325,000	6,325,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water-Operating	0	0	0	0	6,325,000	6,325,000

LOCATION MAP:

Water Line Rehabilitation to Price Park Reservoir



PROJECT INFORMATION

Project Name: **Automatic Meter Reading**
 Year First Shown in CIP: **1999**

Project #: **MUW150**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project is anticipated to cover four years and will convert 22,958 residential, 1,676 small commercial 5/8" and 1" water meters to Automatic Meter Reading. This project does not include Advanced Metering Infrastructure which enables two way communications with a meter using collectors mounted around the City to collect meter readings throughout the day. The evaluation of AMR vs. AMI will be part of the proposed study in year 2013. Automatic Meter Reading uses handhelds and/or a drive by unit to collect the meter readings once a month.

PROJECT JUSTIFICATION:

Automated meter reading will increase customer service, improve staff's safety and efficiency, and reduce re-reads and customer inconvenience.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input checked="" type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input checked="" type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	150,000	1,478,855	1,478,855	1,478,856	1,478,856	6,065,422

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water-Operating	112,500	1,109,141	1,109,141	1,109,142	1,109,142	4,549,066
Sewer-Operating	37,500	369,714	369,714	369,714	369,714	1,516,356

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Union Reservoir Pumpback Pipeline**
 Year First Shown in CIP: **2009**

Project #: **MUW177**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Installation of a Pumping Station at Union Reservoir and a Pipeline to deliver Union Reservoir water to area ditches for delivery to parks and schools and for exchange to the City Water Treatment Plants. Future phases would deliver Union Reservoir water to Burch Lake, Lake McIntosh and McCall Lake. Phase 1 (Union to Rough and Ready Ditch) was funded in 2010 with design proceeding in late 2010 and into 2011 and 2012. Construction costs identified during design of the pump station required additional funding in 2012. Due to the cost increase of Phase I, construction will not be funded in the 5 year plan period until more definite information is developed on other raw water supply projects including the Windy Gap Firming Project. Phase 2 of the Pumpback project would extend the pipeline from the Rough and Ready Ditch to the vicinity of Lake McIntosh and include a pump station to allow delivery to irrigation ditches north of the City along with Lake McIntosh.

PROJECT JUSTIFICATION:

This component of the City's water supply was included in the 2006 Union Reservoir Enlargement Feasibility Report prepared by RMC. Union Reservoir, along with the enlargement of the reservoir, has sufficient water to supply return flow obligations and exchange plans out of the reservoir and still provide water to the various ditches and reservoirs listed. Project phases identified to date include: Union to Rough and Ready Ditch; Rough and Ready Ditch to Lake McIntosh/Exchange Ditches.

RELATED CITY PLANS OR OTHER CIP PROJECTS:

- | | | |
|---|--|--|
| <input type="checkbox"/> Southeast Urban Renewal District | <input type="checkbox"/> Multi-Modal Transportation Plan | <input type="checkbox"/> Wildlife Management Plan |
| <input type="checkbox"/> Midtown Redevelopment District | <input type="checkbox"/> Historic Eastside Neighborhood Revitalization | <input type="checkbox"/> Water Conservation |
| <input type="checkbox"/> FasTracks Transit Station Area | <input type="checkbox"/> Energy Efficiency / Commissioning | <input type="checkbox"/> Twin Peaks Urban Renewal District |
| <input type="checkbox"/> Downtown Longmont (DDA) | | |

Other Related Plans:

Related CIP Projects:

PROJECT COSTS:

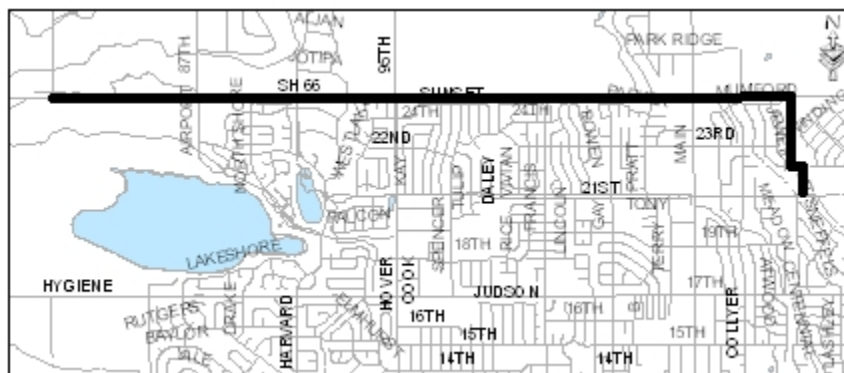
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	86,000	6,767,000	6,853,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water-Operating	0	0	0	43,000	3,383,500	3,426,500
Water-Construction	0	0	0	43,000	3,383,500	3,426,500

LOCATION MAP:

Union Reservoir Pumpback Pipeline



Airport Fund

The primary revenue source for operating expenses for this fund is rental fees for hangar space at the airport.

Fund Statement

	2013	2014	2015	2016	2017
BEGINNING WORKING CAPITAL	35,808	9,377	21,128	63,964	107,130
REVENUES					
Airport Leases	257,048	273,684	313,746	323,158	332,853
Flowage Fees, Fuel Tax Rebate	27,000	27,000	27,000	27,000	27,000
Interest and Misc. Income	20,495	20,286	20,586	21,059	21,536
TOTAL AVAILABLE FUNDS	340,351	330,347	382,460	435,181	488,519
EXPENDITURES					
Operating and Maintenance	330,974	309,219	318,496	328,051	337,893
TOTAL EXPENDITURES	330,974	309,219	318,496	328,051	337,893
ENDING WORKING CAPITAL	9,377	21,128	63,964	107,130	150,626

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
T-12, Vance Brand Airport Improvements	50,500	954,450	828,200	168,670	202,000

Conservation Trust Fund

Conservation trust funds, by state law, can only be expended for the acquisition, development and maintenance of new conservation sites.

The primary revenue source for this fund is the City's share of lottery proceeds.

Fund Statement

	2013	2014	2015	2016	2017
BEGINNING WORKING CAPITAL	2,441,339	1,532,225	413,054	816,954	1,579,349
REVENUES					
Lottery Proceeds	725,000	725,000	725,000	725,000	725,000
Interest	22,386	30,629	19,900	37,395	60,615
TOTAL AVAILABLE FUNDS	3,188,725	2,287,854	1,157,954	1,579,349	2,364,964
EXPENDITURES					
D-28, Spring Gulch #2 Drainage & Greenway	500,000	750,000	246,000		
PR-5B, St. Vrain Greenway	880,500	1,124,800	95,000		
MUW-173, Raw Water Planning & Constructio	276,000				
TOTAL EXPENDITURES	1,656,500	1,874,800	341,000	0	0
ENDING WORKING CAPITAL	1,532,225	413,054	816,954	1,579,349	2,364,964

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PB-146 Former Fire Station #3 Renovation	75,000				

Downtown Parking Fund

The primary revenue source for this fund is the fees paid for the issuance of parking permits in the Longmont Downtown area.

Fund Statement

	2013	2014	2015	2016	2017
BEGINNING WORKING CAPITAL	44,013	65,861	66,301	65,290	62,785
REVENUES	78,790	78,790	78,790	78,790	78,790
TOTAL AVAILABLE FUNDS	122,803	144,651	145,091	144,080	141,575
EXPENDITURES					
Operating and Maintenance	46,942	48,350	49,801	51,295	52,834
DR-23, Downtown Parking Lot Improvements	10,000	30,000	30,000	30,000	
TOTAL EXPENDITURES	56,942	78,350	79,801	81,295	52,834
ENDING WORKING CAPITAL	65,861	66,301	65,290	62,785	88,742

Electric Fund

The primary revenue source for this fund is the sale of electrical energy to customers.

Fund Statement

	2013	2014	2015	2016	2017
BEGINNING WORKING CAPITAL	5,047,706	6,210,202	9,047,108	11,367,269	13,503,244
REVENUES					
Charges for Service	62,436,000	66,650,430	67,316,934	67,990,104	68,670,005
Other Revenue	975,224	975,224	1,000,000	1,010,000	1,025,000
TOTAL AVAILABLE FUNDS	68,458,930	73,835,856	77,364,042	80,367,373	83,198,249
EXPENDITURES					
Purchased Power	44,940,162	46,719,048	47,186,239	47,988,405	48,468,289
Operating and Maintenance	15,979,578	17,029,200	17,415,284	17,812,444	18,221,050
Operating Capital	417,988	200,000	216,000	233,280	251,942
MUE-17, Electric Substation Upgrades	86,000	20,000	30,000	20,000	
MUE-44, System Reliability Improvement	150,000	100,000	100,000	100,000	100,000
MUE-91, Residential Street Lighting Prgr	50,000	50,000	50,000	50,000	50,000
MUE-97, Electric Aid to Construction	525,000	535,500	550,000	560,000	575,000
MUE-99, Smart Grid - Adv Metering Infra	100,000	100,000	100,000	100,000	100,000
PB-1, Municipal Buildings-Roof Improv			248,640		196,470
PB-82 Municipal Buildings HVAC Repl			65,610		
PB-119 Municipal Buildings Flooring Repl		35,000	35,000		
TOTAL EXPENDITURES	62,248,728	64,788,748	65,996,773	66,864,129	67,962,751
ENDING WORKING CAPITAL	6,210,202	9,047,108	11,367,269	13,503,244	15,235,498

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
MUE-9, Main Underground Conversion	100,000	100,000	100,000	100,000	100,000
MUE-44, System Reliability Improvement	100,000	100,000			
MUE-91, Residential Street Lighting Proj	50,000	50,000	50,000	50,000	50,000
MUE-99, Smart Grid - Adv Metering Infra			2,000,000	2,000,000	4,000,000

Electric Community Investment Fee Fund

The Electric Community Investment Fee (ECIF) was enacted in January 1994 as a result of the revenue requirements and rate study presented to City council in 1993. The intent of the ECIF is to provide funding for development driven projects. These fees are collected from every development project as outlined in the Electric Department’s rates, rules and regulations. Prior to the establishment of the ECIF, all system improvements were funded with Electric Fund rate revenues.

Fund Statement

	2013	2014	2015	2016	2017
BEGINNING WORKING CAPITAL	1,452,669	1,521,669	1,709,169	1,899,669	2,093,169
REVENUES					
Fees	1,037,000	280,000	280,000	280,000	280,000
Interest	22,000	22,500	25,500	28,500	30,000
TOTAL AVAILABLE FUNDS	2,511,669	1,824,169	2,014,669	2,208,169	2,403,169
EXPENDITURES					
MUE-14, Electric Main Feeder Extensions	990,000	115,000	115,000	115,000	115,000
TOTAL EXPENDITURES	990,000	115,000	115,000	115,000	115,000
ENDING WORKING CAPITAL	1,521,669	1,709,169	1,899,669	2,093,169	2,288,169

UNFUNDED PROJECTS	Year 2	Year 3	Year 4	Year 5	Year 5
MUE-16, Electric Substation Upgrades				1,200,000	1,200,000

Fleet Fund

The Fleet Fund's major source of revenue is transfers from other funds to pay for fleet services. The projected revenues and expenses are from a ten-year pro forma prepared by the Finance Department.

Fund Statement

	2013	2014	2015	2016	2017
BEGINNING WORKING CAPITAL	14,250,675	15,601,887	10,489,583	8,357,454	10,074,313
REVENUES					
Transfers from Other Funds	6,613,512	8,501,660	8,747,332	8,997,148	9,307,175
Interest	169,535	277,498	235,572	206,931	310,709
TOTAL AVAILABLE FUNDS	21,033,722	24,381,045	19,472,487	17,561,533	19,692,197
EXPENDITURES					
Operating and Maintenance	3,692,063	3,727,900	3,862,908	4,003,396	4,149,602
Operating Capital	1,739,772	7,846,318	7,029,424	3,460,594	3,823,351
PB-1, Municipal Buildings Roof Repl			161,616		
PB-7, Fleet Building Expansion		2,317,244			
PB-80, Municipal Buildings Boiler Repl				23,230	
PB-82, Municipal Buildings HVAC Repl			61,085		
TOTAL EXPENDITURES	5,431,835	13,891,462	11,115,033	7,487,220	7,972,953
ENDING WORKING CAPITAL	15,601,887	10,489,583	8,357,454	10,074,313	11,719,244

Golf Fund

The primary revenue source for the Golf fund is fees from golfers. Fees are evaluated annually.

Fund Statement

	2013	2014	2015	2016	2017
BEGINNING WORKING CAPITAL	448,653	499,902	400,333	374,144	381,332
REVENUES					
Charges for Service	2,407,419	2,479,642	2,479,642	2,554,031	2,554,031
Interest and Miscellaneous	12,165	13,429	12,486	17,687	17,154
Loan Proceeds		256,000			256,000
TOTAL AVAILABLE FUNDS	2,868,237	3,248,973	2,892,461	2,945,862	3,208,517
EXPENDITURES					
Operating and Maintenance	2,114,056	2,212,001	2,321,561	2,346,712	2,417,113
Golf Carts		256,000			256,000
Loan Payment	199,739	199,739	196,756	196,756	196,756
PR-90, Sunset-Irrigation System		180,900			
PB-1, Municipal Buildings Roof Improv				21,062	
PB-82, Municipal Buildings HVAC Repl	54,540				
TOTAL EXPENDITURES	2,368,335	2,848,640	2,518,317	2,564,530	2,869,869
ENDING WORKING CAPITAL	499,902	400,333	374,144	381,332	338,648

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PR-24, Ute Creek Maintenance Facility	116,200	1,917,500			
PR-25, Ute Creek Clubhouse	129,300	2,439,100			
PR-27, Twin Peaks Irrigation System	80,000	1,809,600			
PR-30, Sunset Maintenance Facility	34,000	394,600			
PR-31, Twin Peaks Maintenance Facility	100,100	1,637,400			
PR-37, Sunset Campus Renovation			979,642		
PR-90, Sunset-Irrigation System				40,000	904,800
PR-168, Golf Course Pond Improvements	226,600	171,200	171,200	49,000	49,000
PR-169, Golf Course Cart Path Improv	50,500	50,500	50,500	50,500	50,500

LDDA Construction Fund

This fund is for capital improvements within the Longmont Downtown Development district.

Fund Statement

	2013	2014	2015	2016	2017
BEGINNING WORKING CAPITAL	0	0	0	0	0
REVENUES					
TOTAL AVAILABLE FUNDS	0	0	0	0	0
EXPENDITURES					
TOTAL EXPENDITURES	0	0	0	0	0
ENDING WORKING CAPITAL	0	0	0	0	0

UNFUNDED PROJECT	Year 1	Year 2	Year 3	Year 4	Year 5
DR-24, Longmont Theater Project	305,000				

Open Space Fund

In November 2000, Longmont voters approved increasing the sales and use tax by 0.20 cents for twenty years for the acquisition and maintenance of open space.

Fund Statement

	2013	2014	2015	2016	2017
BEGINNING WORKING CAPITAL	5,107,653	3,244,897	2,835,177	3,254,633	3,683,582
REVENUES					
Sales and Use Taxes	2,998,139	3,088,083	3,180,726	3,181,143	3,257,948
Intergovernmental	194,914	194,914	194,914	194,914	194,914
Interest and Miscellaneous	102,679	95,230	88,541	148,546	161,415
TOTAL AVAILABLE FUNDS	8,403,385	6,623,124	6,299,358	6,779,236	7,297,859
EXPENDITURES					
Operating and Maintenance	682,161	832,633	857,611	883,340	909,840
Debt Service	2,218,314	2,205,314	2,187,114	2,168,814	2,145,414
D-28, Spring Gulch #2 Drainage & Grnwy	2,000,900	750,000			
PR-77 McIntosh Lake District Park	132,613			43,500	626,200
PR-121, Park Ponds Dredging & Stabilizatic	124,500				
TOTAL EXPENDITURES	5,158,488	3,787,947	3,044,725	3,095,654	3,681,454
ENDING WORKING CAPITAL	3,244,897	2,835,177	3,254,633	3,683,582	3,616,405

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PR-187 Pivot Irrig on Hernor Open Space	10,000	140,000			

Park Improvement Fund

The revenue in this fund comes from the payment of park fees when building permits for the new homes are issued. Fee revenue estimates are based on projections for residential dwelling units, provided by the Planning Division.

Park Improvement funds are designated for the purchase of land and development of neighborhood and community parks. These funds cannot be used for maintenance or improvements to existing parks (*Longmont Municipal Code, Chapter 14.36*).

Fund Statement

	2013	2014	2015	2016	2017
BEGINNING WORKING CAPITAL	1,428,024	1,293,055	5,312	629,095	1,225,176
REVENUES					
Park Improvement Fee	331,825	607,495	694,280	694,280	510,500
Interest	15,406	19,462	9,503	27,801	28,207
TOTAL AVAILABLE FUNDS	1,775,255	1,920,012	709,095	1,351,176	1,763,883
EXPENDITURES					
PR-139, Wertman Neighborhood Park	92,900	945,700	50,000		
PR-140, Fox Meadows Neighborhood Park				96,000	1,077,700
PR-150, Quail Campus Mstr Pln Improv	369,300	929,000			
MUW-173, Raw Water Irrigation Mstr Plan	20,000	40,000	30,000	30,000	30,000
TOTAL EXPENDITURES	482,200	1,914,700	80,000	126,000	1,107,700
ENDING WORKING CAPITAL	1,293,055	5,312	629,095	1,225,176	656,183

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PR-139, Wertman Neighborhood Park				120,600	1,353,000

Public Buildings Community Investment Fee Fund

This fund was created in 1993 to provide funding for acquiring, constructing and making capital improvements to public buildings and public building sites. The Public Buildings Community Investment Fee is levied on all new construction (residential, commercial and industrial) within the City to provide a portion of the capital to meet the demand that new development creates for public facilities in excess of current levels of service (*Longmont Municipal Code, Chapter 14.46*).

Fund Statement

	2013	2014	2015	2016	2017
BEGINNING WORKING CAPITAL	223,225	421,703	611,158	807,359	1,009,445
REVENUES					
Building Permit Fees	194,478	176,804	177,865	177,865	177,865
Interest	4,000	12,651	18,335	24,221	30,283
TOTAL AVAILABLE FUNDS	421,703	611,158	807,359	1,009,445	1,217,594
EXPENDITURES					
TOTAL EXPENDITURES	0	0	0	0	0
ENDING WORKING CAPITAL	421,703	611,158	807,359	1,009,445	1,217,594

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PB-48, Youth Center Addition	492,068				
PB-73 Fire Station #2 Renovation	800,000	260,000	2,626,000		
PB-87, Municipal Training Center	80,800	3,605,280			
PB-93, CC Remodel-Plan and Design				497,493	
PB-93A, CC Remodel-Administration					412,323
PB-93B, CC Remodel-CS					755,076
PB-93C, CC Remodel-East Wing					1,106,213
PB-93D, CC Remodel-West Wing					910,131
PB-182, Fire Station #4 Expansion	528,000				
PB-186, Rec Center Fitness Improv	266,271				
PB-194, Evidence & Seized Storage	100,000	400,000			

Public Improvement Fund

The primary revenue source for this fund is a portion of the City's sales and use tax collections.

Debt service payments include the \$14 million bond issue which financed the construction of the Library, Safety and Justice Center, and the Civic Center remodel in 1992 and 1993 and the \$22.8 million bond issue approved by the Longmont voters in 1999. This bond issue included a Recreation Center, Museum and Cultural Center, and improvements to Roosevelt Park.

Fund Statement

	2013	2014	2015	2016	2017
BEGINNING WORKING CAPITAL	1,156,987	25,629	113,973	542,067	644,377
REVENUES					
Sales and Use Taxes	3,507,823	4,627,363	4,766,183	4,909,169	5,056,444
Interest	10,000	10,000	10,000	10,000	10,000
TOTAL AVAILABLE FUNDS	4,674,810	4,662,992	4,890,156	5,461,236	5,710,821
EXPENDITURES					
Debt Service on Bonds	2,723,475	2,727,575	2,733,175	2,744,975	2,752,563
Neighborhood Improvement Program	50,000	50,000	50,000	50,000	50,000
PB-1, Municipal Buildings Roof Improvements	440,048	55,000	114,108	820,152	89,066
PB-2, Municipal Buildings ADA Improvements	202,000				
PB-37, Fire Stations Improvements	46,500	40,000	40,000	40,000	40,000
PB-80, Municipal Buildings Boiler Replacement	55,671	16,350	169,680	104,535	77,467
PB-82, Municipal Buildings HVAC Replacement	282,638	208,070	259,045	284,518	427,856
PB-109, Municipal Facilities Parking Lot Rehab	116,150	111,100	126,250	50,500	25,250
PB-119, Municipal Buildings Flooring Repl	35,000	226,700	141,150		
PB-145, CS Specialized Equipment	107,600	154,127	231,148	137,586	172,130
PB-153, Museum Auditorium Addition	125,000				
PB-160, Muni Buildings Auto Door & Gate Repl	10,000	10,000	10,000	10,000	16,000
PB-163, Municipal Buildings Keyless Entry		59,000			
PB-165, Muni Buildings Emergency Generators	68,800				
PB-181, Municipal Buildings UPS Repair/Repl	60,725		66,190		
PB-189, Muni Buildings Exterior Maintenance	40,000	33,000	10,000	10,000	10,000
PB-190, Muni Buildings Interior Maintenance	26,000	15,000			
PR-56, Park Buildings Rehab/Replacement	25,000	25,000	25,000	25,000	25,000
PR-83, Greenway Connections		256,240		179,940	
PR-102, Swimming/Wading Pools Maintenance	88,728	179,211	255,617	258,427	252,700
PR-113, Irrigation Pump Systems Rehab	10,746	10,746	10,746	10,746	10,746
PR-136, Park Bridge Replacement	10,000	10,000	10,000	10,000	
PR-147, Kensington Park Rehabilitation		233,100			
PR-186, Sport/Recreation Infra Rehab/Repl	125,100	88,800	95,980	80,480	95,980
NUW173 Raw Water Irrigation Plan and Constr		40,000			
TOTAL EXPENDITURES	4,649,181	4,549,019	4,348,089	4,816,859	4,044,758
ENDING WORKING CAPITAL	25,629	113,973	542,067	644,377	1,666,063

Public Improvement Fund

Unfunded Projects

	Year 1	Year 2	Year 3	Year 4	Year 5
PB-2, Municipal Buildings ADA Improv		202,000	202,000	202,000	
PB-91, Callahan House Improvements	12,550				
PB-123, S&J-Remodel/Expansion	30,600	216,000	5,038,628		
PB-137, Rec Center Parking Lot Expan	145,504				
PB-146, Former Fire Station #3 Ren	76,500				
PB-153, Museum Auditorium Addition	171,750	3,750,744			
PB-154, Aquatics Recreation Center	52,315	1,545,936	16,680,064		
PB-155, Recreation Center Addition	2,202,769				
PB-163, Municipal Buildings Keyless Entry			18,000	21,000	7,000
PB-168, New Museum Collections Storage	25,000	1,009,800			
PB-171, Memorial Building Facility Renov	27,300	6,300	8,400		
PB-177, Fire Station #3 Parking Lot Expar	500,000				
PB-178, Council Chambers Remodel	41,022	15,884	229,105	163,647	
PB-191, CC CPTED Grounds Enhance	60,000	306,000			
PR-10, Union Res Master Plan Improv		101,000			
PR-37, Sunset Campus Renovation			527,499		
PR-56, Park Buildings Rehab and Repl	150,000	100,000	50,000	50,000	25,000
PR-100, Entryway Signage		60,600	121,200		
PR-113, Irrigation Pump Systems Rehab	268,000	100,000	100,000	50,000	50,000
PR-129, Arterial Landscape Improv				388,900	194,300
PR-134, Centennial Pool Renovation	1,371,786	2,728,065			
PR-136, Park Bridge Replacement	200,000	90,000	40,000		
PR-143, Garden Acres Park Master Plan	15,000				
PR-147, Kensington Park Rehabilitation		228,600		4,500	454,500
PR-157, Bridge over Oligarchy Reservoir	136,360				
PR-184, Alta Park Master Plan Improv		236,400	19,000	194,400	
PR-185, Roosevelt Park Lot Expansion	179,771				
PR-186, Sport/Rec Infra Rehab/Repl	150,000	150,000	100,000	100,000	100,000
TOTAL, UNFUNDED PROJECTS	5,816,227	10,847,329	23,133,896	1,174,447	830,800

Public Safety Fund

In November 2006, Longmont voters approved increasing the sales and use tax by 0.325 cents for enhanced public safety services.

Fund Statement

	2013	2014	2015	2016	2017
BEGINNING WORKING CAPITAL	1,688,147	1,434,320	1,448,007	1,477,010	1,521,938
REVENUES					
Sales/Use Tax	4,871,976	5,018,135	5,168,679	5,323,740	5,483,452
Intergovernmental	372,041	321,403	331,044	340,975	351,205
Firing Range	274,934	283,182	291,677	300,428	309,441
Interest and Miscellaneous	11,500	14,543	14,886	15,388	16,056
TOTAL AVAILABLE FUNDS	7,218,598	7,071,583	7,254,294	7,457,541	7,682,092
EXPENDITURES					
Operating and Maintenance	4,974,346	5,123,576	5,277,284	5,435,602	5,598,670
Fire Station #6 Lease Payment	350,000	350,000	350,000	350,000	350,000
One time expenditures	138,032	150,000	150,000	150,000	150,000
PB-1, Municipal Buildings Roof Improv	321,900				
TOTAL EXPENDITURES	5,784,278	5,623,576	5,777,284	5,935,602	6,098,670
ENDING WORKING CAPITAL	1,434,320	1,448,007	1,477,010	1,521,938	1,583,422

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PB-74, Fire Station #6 Renovation	2,886,000				
PB-184, Comm Radio Console Upgrade	1,000,000				
PB-193, Public Safety Radio Replacement	507,350	507,350	507,350	507,350	
PB-194, Evidence & Seized Storage		30,000			

Raw Water Storage Fund

Fund Statement

	2013	2014	2015	2016	2017
BEGINNING WORKING CAPITAL	398,638	389,638	381,638	73,638	65,638
REVENUES					
Interest	1,000	2,000	2,000	2,000	2,000
TOTAL AVAILABLE FUNDS	399,638	391,638	383,638	75,638	67,638
EXPENDITURES					
Water Rights	10,000	10,000	10,000	10,000	10,000
MUW-172, Windy Gap Firming Project			300,000		
TOTAL EXPENDITURES	10,000	10,000	310,000	10,000	10,000
ENDING WORKING CAPITAL	389,638	381,638	73,638	65,638	57,638

Sanitation Fund

The primary revenue source for this fund is fees for solid waste services.

Fund Statement

	2013	2014	2015	2016	2017
BEGINNING WORKING CAPITAL	2,188,957	2,410,734	2,322,901	2,106,484	2,136,570
REVENUES					
Charges for Services	5,682,300	6,122,800	6,124,800	6,507,100	6,527,700
Interest and Miscellaneous	21,648	23,687	41,811	39,016	36,913
TOTAL AVAILABLE FUNDS	7,892,905	8,557,221	8,489,512	8,652,600	8,701,183
EXPENDITURES					
Operating and Maintenance	5,448,971	6,226,745	6,369,680	6,516,030	6,665,882
PB-82, Municipal Buildings HVAC Repl			13,348		68,979
PB-119, Municipal Buildings Flooring Repl		7,575			
PR-83, Primary & Secondary Grnwy Conn	33,200				
TOTAL EXPENDITURES	5,482,171	6,234,320	6,383,028	6,516,030	6,734,861
ENDING WORKING CAPITAL	2,410,734	2,322,901	2,106,484	2,136,570	1,966,322

Sewer Operating Fund

The primary revenue source for this fund is customer charges, which 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

	2013	2014	2015	2016	2017
BEGINNING WORKING CAPITAL	9,308,738	3,192,377	3,520,210	5,623,629	7,778,467
REVENUES					
Charges for Service	9,528,800	11,237,100	12,940,601	13,248,001	13,563,200
Intergovernmental	174,530	174,530	174,530	174,530	168,129
Miscellaneous and Interest	69,000	46,100	42,700	38,600	37,400
Interfund Transfers	328,152	556,704	785,216	786,936	786,278
TOTAL AVAILABLE FUNDS	19,409,220	15,206,811	17,463,257	19,871,696	22,333,474
EXPENDITURES					
Operating and Maintenance	7,808,521	7,850,700	8,141,400	8,382,500	8,630,900
Debt Service	1,640,758	1,639,800	1,638,600	1,647,200	1,643,900
PB-1, Municipal Buildings Roof Improv			6,216		
PB-82, Municipal Buildings HVAC Repl		5,614	26,696		17,245
PB-119, Municipal Buildings Flooring Repl		15,150			
PB-167 Dickens Storage Facility	93,425				
PB-192, Ops & Mtce Building/Site Improv	357,323	124,162			
PR-83, Primary & Secondary Grwy Conn	9,490				
MUS-53, Sewer Line Rehabilitation	313,576	280,575	256,116	292,929	322,222
MUS-149 WWTP Master Plan Improv	5,973,750	1,750,600	1,750,600	1,750,600	1,750,600
MUW-151, St Vrain Riparian Protection	20,000	20,000	20,000	20,000	
TOTAL EXPENDITURES	16,216,843	11,686,601	11,839,628	12,093,229	12,364,867
ENDING WORKING CAPITAL	3,192,377	3,520,210	5,623,629	7,778,467	9,968,607

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PB-192, Ops & Mtce Building/Site Improvements		127,565			
MUW-150, Automatic Meter Reading	37,500	369,714	369,714	369,714	369,714
MUS-149 WWTP Master Plan Improvements		14,000,000	14,000,000		

Sewer Construction Fund

The largest source of revenue to 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

	2013	2014	2015	2016	2017
BEGINNING WORKING CAPITAL	1,023,494	1,120,742	1,211,890	1,473,878	1,729,646
REVENUES					
Fees	430,900	430,900	600,700	600,700	600,700
Interest and Miscellaneous	17,000	10,700	9,000	7,000	5,100
TOTAL AVAILABLE FUNDS	1,471,394	1,562,342	1,821,590	2,081,578	2,335,446
EXPENDITURES					
Interfund Transfer	328,152	327,952	327,712	329,432	328,774
Soils Testing	2,500	2,500		2,500	2,500
MUW-151, St Vrain Riparian Prgm	20,000	20,000	20,000	20,000	
TOTAL EXPENDITURES	350,652	350,452	347,712	351,932	331,274
ENDING WORKING CAPITAL	1,120,742	1,211,890	1,473,878	1,729,646	2,004,172

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
MUS-128, Collection System Improv		290,000	215,000	564,000	

Storm Drainage Fund

The primary revenue source for this fund is customer charges for storm drainage, which are included in the monthly utility bill.

Fund Statement

	2013	2014	2015	2016	2017
BEGINNING WORKING CAPITAL	2,581,786	2,062,608	1,816,581	1,978,647	2,145,719
REVENUES					
Charges for Service	3,765,252	3,779,766	3,792,411	3,805,842	3,855,887
Capital Improvement Fee	25,070	42,197	58,904	60,249	53,175
Interest and Miscellaneous	38,659	26,805	30,837	35,611	40,032
TOTAL AVAILABLE FUNDS	6,410,767	5,911,376	5,698,733	5,880,349	6,094,813
EXPENDITURES					
Operating and Maintenance	2,486,712	2,524,676	2,586,805	2,650,549	2,715,951
Debt Service	1,083,532	1,083,756	1,083,281	1,084,081	1,085,456
PB-119, Municipal Building Flooring Repl		11,363			
PB-167, Dickens Storage Facility	93,425				
PR-83, Primary & Secondary Grnwy Conn	9,490				
T-111, Main St Bridge St Vrain & Pavement	675,000	475,000	50,000		
TOTAL EXPENDITURES	4,348,159	4,094,795	3,720,086	3,734,630	3,801,407
ENDING WORKING CAPITAL	2,062,608	1,816,581	1,978,647	2,145,719	2,293,406

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
D-21, Storm Drainage Rehab & Repl	403,000	403,000	403,000	403,000	403,000
D-32, Lefthand Basin Culverts		208,100	1,050,602		
D-33, SH 66 Box Culvert				227,000	1,191,800
D-37, Oligarchy Ditch Improvements	31,500	78,095	91,910	37,500	141,400
D-38, BNSF Bridge St Vrain & Chnl Improv	6,126,000				
D-39, St Vrain Channel Improvements	652,486	2,100,000	3,295,050		
D-40, St Vrain Channel Improvements	85,650				
PB-1, Municipal Buildings Roof Improv			11,810		
PB-82, Municipal Buildings HVAC Repl		10,668	20,022		8,622
PB-192, Ops & Mtce Building/Site Improv	151,515	124,162	127,565		
MUW-151, St Vrain Riparian Program	20,000	20,000	20,000	20,000	20,000
T-82, Lefthand Creek Improvements		2,000,000			

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

	2013	2014	2015	2016	2017
BEGINNING WORKING CAPITAL	5,023,950	3,840,409	5,771,090	3,210,667	1,331,635
REVENUES					
Automobile Tax	1,114,268	1,136,554	1,170,650	1,205,770	1,241,943
Sales and Use Tax	11,243,021	11,580,312	11,927,721	12,285,553	
State Highway Use Tax	2,735,048	2,735,048	2,735,048	2,735,048	2,735,048
Street Cut Permit/Inspection	15,000	15,000	15,000	15,000	15,000
Intergovernmental	3,240,499	1,965,381	3,484,381	364,381	364,381
Interest Income	49,624	62,151	89,224	97,739	37,345
Miscellaneous	95,750	83,000	65,000	65,000	65,000
TOTAL AVAILABLE FUNDS	23,517,160	21,417,855	25,258,114	19,979,157	5,790,352
EXPENDITURES					
Operating and Maintenance	9,687,952	8,202,960	8,449,049	8,702,522	8,963,596
Special Transit Funding	130,000	130,000	130,000	130,000	130,000
DR-8, Downtown Alley Improvements	314,049				
D-28, Spring Gulch #2 Drain & Grwy		500,000	246,000		
PB-1, Municipal Buildings Roof Improv			31,702		
PB-82, Municipal Buildings HVAC Repl		28,635	26,696		43,112
PB-119 Municipal Buildings Flooring Repl		15,150			
PB-167 Dickens Storage Facility	92,500				
PB-192, Ops & Mtce Building/Site Improv	353,750	122,920			
PR-83, Primary & Secondary Grwy Conn	226,500	165,600	432,000	405,000	
T-1, Street Rehabilitation Program	4,100,000	4,150,000	4,200,000	4,250,000	
T-11, Transportation System Management	1,811,000	550,000	762,000	800,000	
T-76, South Pratt Parkway Bridge St Vrain		245,000		2,060,000	
T-78, Hover St Bridge over Dry Creek	176,000		1,440,000		
T-91, State Highway 119 Ped Underpass		1,383,000			
T-92, Boston Ave Conn-Price to Martin			515,000	2,100,000	
T-105, Missing Sidewalk/Trail Connections	185,000	153,500	165,000	200,000	
T-109, Main St & KP Blvd Inter Improv	2,600,000				
T-111, Main St Bridge St Vrain River & Pmnt			5,650,000		
TOTAL EXPENDITURES	19,676,751	15,646,765	22,047,447	18,647,522	9,136,708
ENDING WORKING CAPITAL	3,840,409	5,771,090	3,210,667	1,331,635	(3,346,356)

Note: The Street Fund sales/use tax is currently set to expire end of 2016 and will require another vote to extend.

Street Fund - Unfunded Projects

	Year 1	Year 2	Year 3	Year 4	Year 5
PB-192, Ops & Mtce Building/Site Improv			126,720		
PR-83, Primary & Secondary Grwy Conn					150,000
T-1, Street Rehabilitation Program					4,350,000
T-11, Transportation System Management					1,050,000
T-73, 17th Avenue Compl - Alpine to Ute Crk				100,000	900,000
T-77, Sunset Bridge over St. Vrain	280,000	1,605,000			
T-82, Lefthand Creek Improv - Pike to Main	150,000	1,350,000			
T-89, 17th Ave Bridge over Oligarchy Ditch	120,000	980,000			
T-92, Boston Avenue Conn - Price To Martin					1,500,000
T-94, Railroad Quiet Zones	140,000	900,000	540,000	2,190,000	870,000
T-98, State Highway 66 Improv Hover to US287	375,000		150,000	5,750,000	
T-99, SH 66 Improv, US287 to County Line	750,000		150,000	9,900,000	
T-101, 9th Avenue Improv - Hover to Airport	90,000	550,000			
T-102, Clover Basin Dr Improv-Arpt to Fordham	55,200	385,000			
T-103, Nelson Road		221,000	220,000		
T-105, Missing Sidewalks					150,000
T-106, Hover Street Rehabilitation		275,000	400,000		
T-107, Pike Rd Widening Bike Lanes-Main to Hover		100,000		500,000	
T-108, Dry Creek Drive Ext North to Rodgers Rd	52,000	275,000	650,000		
TOTAL, UNFUNDED PROJECTS	2,012,200	6,641,000	2,236,720	18,440,000	8,970,000

Telecommunications Fund

This fund was created by the City Council in 1997 to enable the City to support enhanced telecommunications services for municipal, business and residential needs.

The revenue in this fund are from fiber leases to service providers and customers.

Fund Statement

	2013	2014	2015	2016	2017
BEGINNING WORKING CAPITAL	918,834	453,295	456,121	531,773	561,141
REVENUES					
Fiber Leases	522,100	770,000	780,000	790,000	800,000
Aid to Construction	562,500	85,000	85,000	90,000	90,000
Interest and Miscellaneous	15,000	7,683	7,726	8,861	9,301
TOTAL AVAILABLE FUNDS	2,018,434	1,315,978	1,328,847	1,420,634	1,460,442
EXPENDITURES					
Operating and Maintenance	627,639	604,857	612,074	619,493	627,119
TEL-1, Fiber Optic Network	375,000	170,000	100,000	150,000	150,000
TEL-2, Aid to Construction	562,500	85,000	85,000	90,000	90,000
TOTAL EXPENDITURES	1,565,139	859,857	797,074	859,493	867,119
ENDING WORKING CAPITAL	453,295	456,121	531,773	561,141	593,323

Transportation Community Investment Fee Fund

This fund was created in 1993 to provide funding for oversizing of arterial street construction, improvements, landscaping and arterial intersection improvements. The Transportation Community Investment Fee (TCIF) is levied on all new construction (residential, commercial and industrial) within 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 14.38).

Fund Statement

	2013	2014	2015	2016	2017
BEGINNING WORKING CAPITAL	772,218	87,936	332,215	27,816	259,064
REVENUES					
Fees	210,987	241,128	242,901	229,096	229,097
Interest Income	4,731	3,151	2,700	2,152	5,647
TOTAL AVAILABLE FUNDS	987,936	332,215	577,816	259,064	493,808
EXPENDITURES					
T-109, Main St & Ken Pratt Blvd Inter Impr	900,000				
T-111, Main St Bridge St Vrain River & Pvmnt			550,000		
TOTAL EXPENDITURES	900,000	0	550,000	0	0
ENDING WORKING CAPITAL	87,936	332,215	27,816	259,064	493,808

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
T-73, 17th Ave Improv Alpine to Ute Creek				100,000	800,000

Water Acquisition Fund

Revenue sources for this fund are payments in lieu of water rights and investment earnings.

Fund Statement

	2013	2014	2015	2016	2017
BEGINNING WORKING CAPITAL	3,339,478	3,213,078	3,162,478	737,078	660,178
REVENUES					
Charges for Service	5,000	5,000	5,000	5,000	5,000
Interest	68,600	44,400	19,600	18,100	16,500
TOTAL AVAILABLE FUNDS	3,413,078	3,262,478	3,187,078	760,178	681,678
EXPENDITURES					
Water Rights	100,000				
Conservation Incentive & Misc	100,000	100,000	100,000	100,000	100,000
MUW-172, Windy Gap Firming Project			2,350,000		
TOTAL EXPENDITURES	200,000	100,000	2,450,000	100,000	100,000
ENDING WORKING CAPITAL	3,213,078	3,162,478	737,078	660,178	581,678

UNFUNDED PROJECTS	Year 2	Year 3	Year 4	Year 5	Year 5
PR-121, Park Ponds Dredging & Stabil	757,500				

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.

The operating and maintenance and debt service costs are from Public Works and Natural Resources Department projections.

Fund Statement

	2013	2014	2015	2016	2017
BEGINNING WORKING CAPITAL	21,956,907	16,657,438	15,148,275	7,493,693	7,419,027
REVENUES					
Charges for Service	13,037,696	13,530,996	13,922,996	14,326,396	14,881,296
System Development Fees	425,000	400,900	554,800	554,800	554,800
Intergovernmental	180,670	50,000	50,000	800,000	
Interest and Miscellaneous	392,100	323,700	231,000	145,300	107,900
TOTAL AVAILABLE FUNDS	35,992,373	30,963,034	29,907,071	23,320,189	22,963,023
EXPENDITURES					
Operating and Maintenance	13,293,683	12,948,850	13,289,604	13,681,558	14,046,025
Debt Service	1,417,014	1,404,510	1,385,992	1,371,304	1,355,818
D-37, Oligarchy Ditch Improvements	31,500	78,095	91,910	37,500	141,400
PB-1, Municipal Buildings-Roof Improv			12,432		
PB-82, Municipal Buildings HVAC Repl		11,229	46,720		34,490
PB-119, Municipal Buildings Flooring Repl		26,513			
PB-167, Dickens Storage Facility	93,425				
PB-192, Ops & Mtce Building/Site Improv	357,323	124,162			
PR-83, Primary & Secondary Grwy Conn	18,970				
MUW-66, Water Line Replacements	690,800	781,800	728,500	598,500	715,600
MUW-112, North St Vrain Pipeline Repl				126,300	567,620
MUW-151, St. Vrain Riparian Prgrm	20,000	20,000	20,000	20,000	
MUW-155, Water Treatment Plant Improv	2,375,000				
MUW-172, Windy Gap Firming Project	475,000	200,000	6,500,000		
MUW-173, Raw Water Irrigation Plan	59,600	119,600	66,000	66,000	66,000
MUW-181, Water Resources Infra Improv	12,120		22,220		
MUW-182, Flow Monitoring Program	200,000	100,000	100,000		
T-111, Main St Bridge St Vrain River & Pvmnt			150,000		
MUS-149 WW Treatment Master Plan Improv					1,475,000
PR-121, Park Ponds Dredging & Stabil	290,500				
TOTAL EXPENDITURES	19,334,935	15,814,759	22,413,378	15,901,162	18,401,953
ENDING WORKING CAPITAL	16,657,438	15,148,275	7,493,693	7,419,027	4,561,070
UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
MUW-126, Water Line Rehab Price Park Res					6,325,000
MUW-150, Automatic Meter Reading	112,500	1,109,141	1,109,141	1,109,142	1,109,142
MUW-155, Water Treatment Plant Improv		4,663,200			
MUW-177, Union Res Pumpback Pipeline				43,000	3,383,500
PB-192, Ops & Mtce Building/Site Improv			127,565		

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

	2013	2014	2015	2016	2017
BEGINNING WORKING CAPITAL	14,635,433	14,576,483	15,026,833	9,314,783	10,052,933
REVENUES					
Fees	541,500	493,500	683,700	683,700	683,700
Miscellaneous and Interest	301,200	305,100	252,500	202,700	217,800
TOTAL AVAILABLE FUNDS	15,478,133	15,375,083	15,963,033	10,201,183	10,954,433
EXPENDITURES					
Soils Testing	2,500	2,500	2,500	2,500	2,500
MUW-137, Union Res Land Acq Program	50,000	50,000	50,000	50,000	50,000
MUW-151, St. Vrain Riparian Program	20,000	20,000	20,000	20,000	
MUW-172, Windy Gap Firming Project	475,000	200,000	6,500,000		
MUW-173, Raw Water Irr Planning/Constr	278,400				
MUW-179, Water System Oversizing	75,750	75,750	75,750	75,750	75,750
TOTAL EXPENDITURES	901,650	348,250	6,648,250	148,250	128,250
ENDING WORKING CAPITAL	14,576,483	15,026,833	9,314,783	10,052,933	10,826,183

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
MUW-177, Union Res Pumpback Pipeline				43,000	3,383,500

2013 CAPITAL ASSETS MAINTENANCE PLAN

INFRASTRUCTURE	YEAR CONST-RUCTED	MAJOR IMPRVMTS YEAR(S)	SQUARE FOOTAGE	VALUE OF STRUCTURE \$	VALUE OF CONTENTS \$	ANNUAL BUDGETED MAINTNANCE \$	LIFE EXPEC-TANCY (YEAR)	ANNUAL BUDGETED REPLCMNT \$	PROJECTED REPLCMNT YEAR	PROJECTED REPLCMNT COST \$	INCLUDED IN CIP PROCESS?	PLANNED SOURCE OF FUNDS FOR REPLCMNT
BUILDINGS												
Callahan House	1892	92, 95, 01-02, 04, 09	4,302	713,272	65,760	#	2043	Will not be replaced				
Callahan House-Carriage House	1892	1995, 2005, 2010	640	82,887	0	#	2043	Will not be replaced				
Carnegie Library	1912	1995, 2008	4,374	363,120	8,620	#	1999	Will not be replaced				
Civic Center	1975	98, 01-02, 07-09, 10, 12	52,523	4,757,083	1,189,265	#	2043	NA	?	3,466,518	Yes	PIF/PBCIF
Civic Center-Underground Parking	1975	1994, 1997, 2005, 2009	41,093	1,708,800	0	#	?	NA	?	1,027,325	Yes	PIF/PBCIF
City Hall/Channel 8	1921	2006, 2007, 2012	18,762	971,280	0	#	2020	NA	?	752,742	Yes	PIF/PBCIF
Fire Station #1	1938	2009	15,722	4,000,000	300,000	4,800	2035	NA	?	4,000,000	No	Public Safety
Fire Station #2	1967		3,784	325,500	60,000	4,800	2005	NA	?	3,242,000	Yes	PIF/PBCIF
Fire Station #3	2002		11,903	2,052,000	150,000	4,800	2033	NA	?	2,442,000	No	
Fire Station #4	1996		7,322	629,838	60,000	4,800	2026	NA	?	2,442,000	Yes	PIF/PBCIF
Fire Station #5	2000		8,895	1,400,000	150,000	4,800	2030	NA	?	2,442,000	No	
Fire Station #6	1975		6,480	557,410	90,000	4,800	2010	NA	?	2,442,000	Yes	PIF/PBCIF
Fleet Building #2	1972	95, 99, 00, 07, 09	20,440	2,536,609	615,500	12,800	2015	NA	?	3,862,000	Yes	Fleet Fund
Fleet Building #3	2000	99, 00	4,000	169,000	25,000	2,000	2030	NA	?	370,300	Yes	Fleet Fund
Fuel Facility	1991	96, 99, 05, 06	14,520	366,000	NA	2,000	2015	NA	?	563,500	Yes	Fleet Fund
Izaak Walton Clubhouse	2000		3,168	381,525	25,000	#	2050	NA	?	294,624	No	PIF
Landfill-Office	1968		200	0	0	0	?	Will not be replaced				
Library	1993	01-03, 09-10, 11-12	51,482	13,000,000	7,000,000	#	2043	NA	2043	12,500,000	Yes	PIF/PBCIF
Library-Underground Parking	1972	1993	25,000	1,000,000	0	#	2043	NA	2043	1,000,000	Yes	PIF/PBCIF
Meeker Center	1979	1993, 1997, 2006	4,413	354,240	50,000	#	2029	NA	2029	324,720	Yes	PIF/PBCIF
Memorial Building	1951	00-01, 05, 07, 10, 2011	29,441	2,103,244	250,000	2,100	2030	NA	2030	3,870,000	Yes	PIF/PBCIF
Municipal Training Center	2006		5,000	866,944	20,000	5,000	2026	NA	2026	1,500,000	No	
Museum and Cultural Center	2002		24,200	5,299,800	750,000	#	2052	NA	2052	7,400,000	Yes	PIF/PBCIF
Old Museum Collections Storage Facility	1933	1998, 1999	6,200	518,400	1,000,000	#	2050	Will not be replaced				
Old Fire Prevention	?	1994, 2004, 2008, 2012	1,141	91,715	14,006	#	2020	Will not be replaced				
Old Fire House	1908	1994, 2000, 2008, 2011	3,500	252,000	0	#	2020	Will not be replaced				
Old Fire Station #3	1975	05, 06, 07, 08, 12	2,849	245,071	0	0	2037	NA	?		Yes	PIF
Development Services (1Stop)	1927	1994, 2006, 2007, 2011	30,867	926,208	500,000	#	2059	NA	2001	5,299,800	Yes	PIF/PBCIF

INFRASTRUCTURE	YEAR CONST-RUCTED	MAJOR IMPRVMTS YEAR(S)	SQUARE FOOTAGE	VALUE OF STRUCTURE \$	VALUE OF CONTENTS \$	ANNUAL BUDGETED MAINTNCE \$	LIFE EXPEC-TANCY (YEAR)	ANNUAL BUDGETED REPLCMNT \$	PROJECTED REPLCMNT YEAR	PROJECTED REPLCMNT COST \$	INCLUDED IN CIP PROCESS?	PLANNED SOURCE OF FUNDS FOR REPLCMNT
OUR Center Clothing Bank	?	2001, 2006	1,608	149,544	0	#	2015	Will not be replaced				
Parks Maintenance Facility	2007		20,878	2,100,000	500,000	#	2035	NA	?	2,100,000	Yes	PIF/PBCIF
Parks Maintenance Office (old)	1982	2010	8,730	742,050	15,000	#	2015	NA	?	0	Yes	PIF
Public Works Maintenance Facility	1995	1998, 2000, 2012	65,528	4,698,182	500,000	8,056	2045	NA	2045	6,091,686	Yes	Street and San
Recreation Center	2002	2008, 2009, 2011	63,250	10,000,000	1,000,000	30,414	2030	NA	?	13,345,038	Yes	PIF/PBCIF
Safety and Justice	1993	2009, 2011, 2012	68,400	9,245,000	362,943	#	2043	NA	?	4,514,400	Yes	PIF/PBCIF
Safety/Justice-Underground Parking	1993	2009, 2011	26,614	851,648	0	#	?	NA	?	665,350	Yes	PIF/PBCIF
Senior Center	1976	81, 87, 93-97, 01, 10, 12	19,306	3,000,000	650,000	#	2026	NA	?	3,500,000	Yes	PIF/PBCIF
Service Center	1974	83, 97, 98, 03, 04, 09, 12	52,049	2,600,000	193,494	#	2024	NA	?	2,811,600	Yes	Utility Funds
Utility Center	1974	96-98, 02, 04	42,831	1,200,000	?	#	2010	NA	?	1,580,040	Yes	Utility Funds
Vance Brand Airport	1971, 89	1997, 2010	2,328,000	3,607,000	750,000	31,000	2030	NA	?	2,600,000	Yes	Airport Fund
Vance Brand Airport-Office	1948	1995, 1996, 2010	4,624	150,000	13,000	500	2001	NA	?	305,184	Yes	Airport Fund
Youth Center	1984	93, 94, 01, 03	8,780	610,560	124,672	#	2020	NA	2020	559,680	Yes	PIF/PBCIF
ELECTRIC												
Hydro Plant	1915	1993, 1998	1,848	250,000	590,000	3,000	2065	NA	2065	1,500,000	No	Electric Fund
Hydro Plant-Garage	1920s		580	15,480	0	0	NA			25,000		
Hydro Plant-Dwelling #1	1920s		1,635	0	0	0	NA	Will not be replaced				
Hydro Plant-Dwelling #2	1920s		778	0	0	0	NA	Will not be replaced				
Hydro Plant-Dwelling #3	1920s		1,062	0	0	0	NA	Will not be replaced				
Harvard Substation	1985		672	75,000	3,196,500	3,500	2035	NA	NA	3,500,000	Yes	Electric Fund
Meadow Substation	1974	1977, 1997	2,025	166,000	3,614,375	3,500	2027	NA	NA	4,000,000	Yes	Electric Fund
Terry Substation #1	1974	1988	2,375	195,000	3,569,125	3,500	2038	NA	NA	4,000,000	Yes	Electric Fund
Terry Substation #2	1988		448	22,500	5,000	0		NA	NA	25,000	Yes	Electric Fund
Terry Substation #3	2004		110	65,000	1,273,500	0		NA	NA	1,500,000	Yes	Electric Fund
Fordham Substation	1990	1995, 1997	3,000	400,000	3,774,000	3,500	2045	NA	NA	4,000,000	Yes	Electric Fund
Rogers Road Substation	1997		710	142,000	3,298,000	3,500	2047	NA	NA	3,500,000	Yes	Electric Fund
County Line Substation	2007		2,000	144,000	2,082,000	3,500	2057	NA	NA	3,000,000	Yes	Electric Fund
Electric Underground System	1962-08		445 circuit miles	99,000,000	NA	80,000	25-30 yr	100,000	NA	152M	Yes	Electric Fund
Electric Overhead System	1912-08		149 circuit miles	12,250,000	NA	25,000	30-50 yr	290,000	NA	18.5 M	Yes	Electric Fund
PARKS AND RECREATION												
Affolter Park	1978	1995	232,695	146,326	501,740	*	?	NA	NA	501,740	Yes	PIF/General

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Alta Park	1968		18,560	11,671	37,867	*	?	NA	NA	37,867	Yes	PIF/General
Blue Skies Park	2005		507,300	300,000	1,368,000			NA	NA	1,368,000	yes	PIF/General
Callahan House Grounds	1892	1992	36,240	22,788	70,468	*	?	NA	NA	70,468	No	
Carr Park	1979	1997	376,662	243,726	795,211	*	?	NA	NA	795,211	Yes	PIF/General
Civic Center Grounds	1975	1992	101,852	65,904	198,202	*	?	NA	NA	198,202	No	
Clark Centennial Park	1972	95, 98, 99, 05	2,114,750	1,368,391	6,986,910	*	?	NA	NA	6,986,910	Yes	PIF/General
Collyer Park	1915	1995, 1999	227,563	147,249	492,274	*	?	NA	NA	492,274	Yes	PIF/General
Dawson Park	1981	1995	562,035	363,676	1,221,217	*	?	NA	NA	1,221,217	Yes	PIF/General
Dog Park 21st and Francis	2000		135,036	91,907	55,059	*	?	NA	NA	55,059	Yes	PIF/General
Dog Park St. Vrain Road	2001		61,855	42,100	56,221	*	?	NA	NA	56,221	Yes	PIF/General
Flanders Park	1995		139,392	90,196	388,139	*	?	NA	NA	388,139	Yes	PIF/General
Garden Acres Park	1988	1995, 1999	1,785,960	1,123,071	5,906,460	*	?	NA	NA	5,906,460	Yes	PIF/General
Golden Pond Nature Area	1990	1995	4,092,000	2,367,386	3,869,040	*	?	NA	NA	3,869,040	Yes	PIF/General
Hamm Nature Area	1975	1995	1,041,084	1,344,066	2,032,885	*	?	NA	NA	2,032,885	Yes	PIF/General
Hover Park	1985		401,117	252,235	870,946	*	?	NA	NA	870,946	Yes	PIF/General
Izaak Walton Park	1999	1999	936,540	664,425	884,940	*	?	NA	NA	884,940	Yes	PIF/General
Kanemoto Park	1966	1995, 2004, 2005	378,972	238,310	823,612	*	?	NA	NA	823,612	Yes	PIF/General
Kensington Park	1974	1995	792,426	498,305	1,722,958	*	?	NA	NA	1,722,958	Yes	PIF/General
Lanyon Park	1963	1995, 2005	333,279	209,577	728,944	*	?	NA	NA	728,944	Yes	PIF/General
Lefthand Park	1997		435,600	273,920	946,680	*	?	NA	NA	946,680	Yes	PIF/General
Loomiller Park	1964	1995, 2005	668,260	420,225	1,448,420	*	?	NA	NA	1,448,420	Yes	PIF/General
McCall Lake	1988		2,395,800	1,506,559	154,350	*	?	NA	NA	154,350	Yes	PIF/General
McIntosh Lake District Park	?		3,180,315	3,087,000	39,617	*	?	NA	NA	39,617	Yes	PIF/General
Meeker Center Grounds	1980	2006	17,983	154,350	33,880	*	?	NA	NA	33,880	No	
Pedestrian Parks/ROW/Greenways	Various	annually	43 units	2,150,000	varies		?	75000	NA		yes	PIF
Pratt Park	1977		184,235	115,853	397,606	*	?	NA	NA	397,606	Yes	PIF/General
Price Park	1915		57,577	36,205	123,068	*	?	NA	NA	123,068	Yes	PIF/General
Quail Ridge Park	1997		378,536	357,680	NA	*	?	NA	NA	?	Yes	PIF/General
Raber Park	1987		131,420	82,641	302,938	*	?	NA	NA	302,938	Yes	PIF/General
Roger's Grove	1996	1997	457,380	287,616	994,014	*	?	NA	NA	994,014	Yes	Park Imprv/Gen

INFRASTRUCTURE	YEAR CONST-RUCTED	MAJOR IMPRVMTS YEAR(S)	SQUARE FOOTAGE	VALUE OF STRUCTURE \$	VALUE OF CONTENTS \$	ANNUAL BUDGETED MAINTNCE \$	LIFE EXPEC-TANCY (YEAR)	ANNUAL BUDGETED REPLCMNT \$	PROJECTED REPLCMNT YEAR	PROJECTED REPLCMNT COST \$	INCLUDED IN CIP PROCESS?	PLANNED SOURCE OF FUNDS FOR REPLCMNT
Roosevelt Park	1915	95, 00-01	945,000	3,087,000	3,126,102	*	?	NA	NA	3,126,102	Yes	PIF/General
Rothrock Dell Park	1978		281,438	322,053	605,875	*	?	NA	NA	605,875	Yes	PIF/General
Rough & Ready Park	2005		402,930	268,388	1,200,000	*	?	NA	NA	1,200,000	Yes	PIF/General
Safety and Justice Center Grounds	1993		33,212	20,885	67,760	*	?	NA	NA	67,760	No	
Sandstone Ranch	1998	99-01	13,068,000	8,217,594	14,637,859	*	?	NA	NA	14,637,859	Yes	Park Imprv
Spangler Park	1981	2005	220,725	138,800	482,807	*	?	NA	NA	482,807	Yes	PIF/General
St. Vrain Greenway	1972	Various	4,561,031	2,868,129	1,810,595	*	?	NA	NA	1,810,595	Yes	Cnstrvtn Trust
Stephen Day Park	2005		653,400	435,000	1,400,000	*	?	NA	NA	1,400,000	Yes	PIF/General
Sunset Park	1915		248,870	156,499	539,608	*	?	NA	NA	539,608	Yes	PIF/General
Thompson Park	1915		235,400	148,028	511,207	*	?	NA	NA	511,207	Yes	PIF/General
Union Reservoir	1992		36,626,400	20,516,567	1,180,251	6,800	?	NA	NA	1,180,251	Yes	PIF/Water
Valley Park	1987		109,368	68,774	236,670	*	?	NA	NA	236,670	Yes	PIF/General
Willow Farm Park	1995		335,412	261,469	1,022,414	*	?	NA	NA	1,022,414	Yes	PIF/General
Centennial Pool	1974	94, 97, 98, 99, 06, 07	14,336	2,100,000	250,000	8,721	2030	NA	2030	4,634,479	Yes	PIF
Kanemoto Wading Pool	2000		6,000	350,000	100,000	4,000	2030	NA	2030	800,000	Yes	PIF
Roosevelt Wading Pool	1998	2007	6,000	200,000	90,000	2,013	2028	NA	2028	787,500	Yes	PIF
Sunset Pool	1964	1994, 1997, 2004, 2008	22,792	1,200,000	450,000	5,199	2018	NA	2018	3,000,000	Yes	PIF
Sunset Pool-Bathroom	2011		5,033	1,375,000	45,000	839	1989	NA	2003	964,224	Yes	PIF
Sunset Pool-Pumphouse	1964	1997	112	3,368	60,000	280	1989	NA	2010	60,000	Yes	PIF
Sunset Golf Course	1923	1986	44 acres	1,100,000	NA	260,000	NA	Will not be replaced				
Sunset Golf Course-Clubhouse	1966	1986, 92, 95, 04	3,034	364,080	100,000	4,000	2016	NA	NA	NA	Yes	Golf Fund
Sunset Golf-Irrigation System	1968	NA	NA	860,000	NA	5,000	1998	NA	2015	900,000	Yes	Golf Fund
Sunset Golf Course-Golf Car Storage	1992		1,400	112,000	70,000	750	2042	NA	NA	NA	Yes	Golf Fund
Sunset Golf Course-Maintenance	1940	1980	1,500	150,000	100,000	750	1990	NA	NA	200,000	Yes	Golf Fund
Twin Peaks Golf Course	1976	2008	130 acres	3,250,000	NA	548,000	NA	Will not be replaced				
Twin Peaks-Clubhouse	1977	85, 92, 95, 01, 06, 07, 12	4,638	556,560	250,000	7,000	2027	NA	NA	NA	Yes	Golf Fund
Twin Peaks-Irrigation System	1976	2009, 2010	NA	1,000,000	NA	17,000	2006	NA	2015	1,800,000	Yes	Golf Fund
Twin Peaks-Maintenance	1976	1980	4,400	440,000	100,000	1,000	2026	NA	NA	1,200,000	Yes	Golf Fund
Twin Peaks-Restroom	1994		780	93,600	20,000	1,000	2044	NA	NA	NA	Yes	Golf Fund
Ute Creek Golf Course	1996	2009	200 acres	5,000,000	NA	647,000	NA	Will not be replaced				

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Ute Creek-Clubhouse, Phase I	1997	2007, 2008	3,924	470,880	310,000	6,000	2047	NA	NA	NA	Yes	Golf Fund
Ute Creek-Irrigation System	1996		NA	1,000,000	NA	13,000	2026	NA	2030	2,000,000	Yes	Golf Fund
Ute Creek-Residence	1920	1996, 2006	2,155	215,500	40,000	1,000	1970	Will not be replaced				
WATER/WASTEWATER												
Wastewater Treatment Plant	1976	95-96, 98-02, 05, 07, 08, 10, 12	49,560	34,647,000	6,000,000	208,560	2020	12,000,000	NA	150,000,000	Yes	Sewer Fund
Compost/Biosolids Facility	1991	95-97, 99, 00	16,000	2,020,000	1,500,000	0	2013+	Facility closed				
Neilson-Flanders Water Treatment Plant	2005		66,712	60,000,000			40+ years		2050+	71,010,415	Yes	Water Fund
North Water Treatment Plant	1967	88, 93, 95, 99-02	10,200	10,000,000	?	95,000	2010+	Will not be replaced				
South Water Treatment Plant	1934	95, 98, 99	11,400	10,000,000	?		2003	Will not be replaced				
Wade Gaddis Water Treatment Plant	1981	88, 97, 99-02	18,200	15,000,000	900,000		2010+	1,144,480	2028+	25,000,000	Yes	Water Fund
Button Rock Dam	1969	1998	NA	17,800,000	NA	3,500	2050+	NA	2050+	60,000,000	No	
Button Rock Dam-Dwelling	1983		1,008	62,641	15,000	2,500	2018+	NA	2018+	150,000	No	
Button Rock Dam-Garage	1987		840	10,171	60,000	0	2018+	NA	2018+	25,000	No	
Button Rock Dam-Shed	1990		96	825	10,000	0	2020	NA	2020	1,500	No	
BR Dam-Control Bldg, Outlet Works	1968		NA	4,800,000	NA	0	2010+	NA	2010+	NA	No	
Button Rock Dam-Restrooms	1989, 95		42	41,000	NA	1,500	2010	NA	2010	14,000	No	
Price Park Reservoir (7MG)	1922	1969, 1991	74,900	1,400,000	NA	1,000	2010+	NA	2010+	7,000,000	Yes	Water Fund
Price Park Pump Station	1971	1989	408	100,000	NA	1,100	2010+	NA	2010+	500,000	Yes	Water Fund
Skyline Tank (4MG)	1977	1990, 1998	21,904	800,000	NA	2,100	2010+	NA	2010+	3,200,000	Yes	Water Fund
North Tank (8MG)	1991	2003	47,259	3,500,000	NA	525,100	2010+	NA	2010+	8,000,000	Yes	Water Fund
Montgomery Tank (6MG)	1969	1982, 1995, 2010	32,047	2,625,000	NA	651,000	2010+	NA	2010+	2,400,000	Yes	Water Fund
Skyline Pump Station	1977	1989, 1997	897	217,800	NA	1,000	2010+	NA	2010+	250,000	Yes	Water Fund
Water Transmission Lines/Distrib Mains	Various		442 miles	Varies	NA	185,000	Varies	786,000	Annually	130,000,000	Yes	Water Fund
Fire Hydrants	Various		3,495 units	1,335,430	NA	5,000	Varies	30,000	Annually	1,764,000	No	Water Fund
Sewer Lines	Various		326 miles	Varies	NA	70,000	Varies	177,000	Annually	56,572,100	Yes	Sewer Fund
OTHER												
Alleys	Various	Annually	60 miles	Value = \$7,516,666		416,768	Varies	See Maint	Annually	See Maint	Yes	Street Fund
Arterial Right-of-Way	Various	NA	379	Value = \$38,551,035		769,264	Varies	NA	NA	NA	No	PIF
Dumpsters	NA	NA	355 units	Value = \$254,950		0	10-15 yr	See Maint	Annually	42,000	No	Sanitation
Fiber Optic Cable System	1997	98, 99, 00, 02	45.2 miles	Value = \$1,880,000		20,000	30+ yrs	See Maint	2028	3,000,000	Yes	Telecom Fund
Fiber Optic Electronics	1997	1998, 2000	14 units	Value = \$500,000		5,000	10 years	See Maint		500,000	Yes	Telecom Fund

INFRASTRUCTURE	YEAR CONST-RUCTED	MAJOR IMPRVMTS YEAR(S)	SQUARE FOOTAGE	VALUE OF STRUCTURE \$	VALUE OF CONTENTS \$	ANNUAL BUDGETED MAINTNCE \$	LIFE EXPEC-TANCY (YEAR)	ANNUAL BUDGETED REPLCMNT \$	PROJECTED REPLCMNT YEAR	PROJECTED REPLCMNT COST \$	INCLUDED IN CIP PROCESS?	PLANNED SOURCE OF FUNDS FOR REPLCMNT
Outdoor Warming System	2006		17 units	325,000		8,500	2026	NA	?	325,000	No	PIF
Recycling Containers	NA	NA	28,640 units	Value = \$1,145,600		0	15-20 yr	0	Annually	See Value	No	Sanitation
Refuse Containers	NA	NA	29,000 units	Value = \$1,160,000		0	15-20 yr	0	Annually	See Value	No	Sanitation
Sidewalks	Various	Annually	627 miles	Value = \$132,422,400		1,088,327	Varies	874,427	Annually	See Value	Yes	Street Fund
Storm Drainage System	Various	Annually	153 miles	Value = \$48,470,400		95,000	Varies	See Maint	Annually	See Value	Yes	Strm Drainage
Street Signs	Various	Annually	15,050 units	Value = \$1,128,750			Varies	See Maint	Annually	See Value	No	Street Fund
Streets	Various	Annually	315 miles	Value = \$390,852,000		3,989,300	Varies	2,236,370	Annually	See Value	Yes	Street Fund
Bridges/Structures	Various	Annually	105 structures	Value = \$38,600,000			Varies		Annually	See Value	Yes	Street Fund
Traffic Signals	Various	Annually	73 units	Value = \$10,200,000		599,605	10-30 yr	See Maint	Annually	See Value	Yes	Street Fund

Notes:

- NA = Not Applicable
- # 2013 proposed annual budgeted maintenance for all facilities serviced by Facilities Maintenance is approximately \$1.4 million.
- * 2012 proposed annual budgeted maintenance for all parks is approximately \$2.2 million.
- + The Water and Wastewater Master Plans project capital needs and replacement costs through 2012. Infrastructure that has a life expectancy after 2012 are listed with a +.

Software Programs Currently in Use:

- Parks Inventory System - Includes pathways, sport courts, athletic facilities, playground equipment, shelters, restrooms, irrigation systems, vegetation, arterial and dryland, and trees.
- BAS Maintenance System - For all facilities and equipment under the jurisdiction of Facilities Maintenance. (HVAC automation)
- Water/Wastewater GIS, Hansen, ESRI, Inventory and Work Order System - For the distribution and collection systems.
- Water/Wastewater Treatment Plants Inventory, Work Order System and Allmax - For the treatment plants.
- Pavement Maintenance Management System - To track asphalt/concrete street maintenance, alley maintenance and sidewalk maintenance.
- Telecom Lucent System - Fiber optic network alarming, monitoring and provisioning.
- Electric - SCADA Supervisory Control and Data Acquisition of Electric system
- Electric - OMS Outage Management System
- Electric - Estimate system to estimate material, labor and other costs of construction work
- Electric - Project Tracking system for construction and administration work from project assignment to completion
- S.O.S. Work Order System for FMS