

2021-2025 Capital Improvement Program: Funded Projects

Attachment E

		2020 Budget	2021	2022	2023	2024	2025	2021-2025 Total
Broadband								
BRB002	Fiber Aid to Construction	30,000	30,000	30,000	30,000	30,000	30,000	150,000
BRB004	Broadband Fiber Const & Intstall	2,267,141						-
BRB005	Fiber Reliability Improvements	440,000	825,000	400,000	300,000	300,000	300,000	2,125,000
BRB006	Fiber Underground Conversion	33,000	85,040	75,000	15,000	15,000	15,000	205,040
BRB007	Fiber System Rehabilitation & Improvements	95,000	135,000	95,000	45,000	45,000	45,000	365,000
BRB008	Fiber Construction		1,423,609	1,352,429	1,284,807	1,220,567	1,159,538	6,440,950
BRB009	Fiber Installation		1,180,488	944,390	755,512	566,634	424,976	3,872,000
Total		2,865,141	3,679,137	2,896,819	2,430,319	2,177,201	1,974,514	13,157,990
Downtown Redevelopment								
DTR008	Downtown Alley Improvements	29,109						-
DTR019	Streetscape Improvements	127,096						-
DTR023	Downtown Parking Lot Improvements	107,303	40,000					40,000
DTR025	Downtown Breezeway Improvements	33,177						-
DTR030	Downtown Alley Planning	50,000						-
DTR032	Plaza Rehab		100,000					100,000
DTR033	Wayfinding Gateways	250,000						-
DTR034	Downtown Streed Medians	35,000						-
Total		631,685	140,000	-	-	-	-	140,000
Drainage								
DRN021	Storm Drainage Rehab Improvement	2,405,925						-
DRN028	Spring Gulch 2 Drainage Grnwy Imprv	7,137,527						-
DRN039	Resilient St Vrain Project	21,135,707	92,000	60,000				152,000
DRN044	Lefthand Creek Rehab	50,000						-
DRN045	Spring Gulch #2 Channel Improvement	11,501						-
Total		30,740,660	92,000	60,000	-	-	-	152,000
Electric								
ELE009	Electric Feeder Underground Conversion	343,000	250,000	300,000	300,000	300,000	350,000	1,500,000
ELE014	Electric System Capacity Increases	855,000	275,000	385,000		145,000	1,230,000	2,035,000
ELE016	Electric Substation Expansion	800,000	50,000	50,000	50,000	750,000	50,000	950,000
ELE017	Electric Substation Upgrades	50,000	200,000	25,000	90,000	50,000	50,000	415,000
ELE044	Electric Reliability and Grid Modernization	220,000	200,000	250,000	250,000	500,000	500,000	1,700,000
ELE097	Electric Aid To Construction	3,544,597	4,100,000	3,610,000	3,095,000	2,840,000	2,500,000	16,145,000
ELE099	Advanced Metering	2,500,000	7,500,000	6,000,000				13,500,000
ELE102	Electric System Rehabilitation and Improvements	525,000	200,000	200,000	300,000	350,000	400,000	1,450,000
ELE103	Distributed Energy Resources Innovation & Solutions		200,000	250,000	300,000	350,000	400,000	1,500,000
ELE104	Electric Vehicle Charging Stations		40,000					40,000
Total		8,837,597	13,015,000	11,070,000	4,385,000	5,285,000	5,480,000	39,235,000
Parks and Recreation								
PRO05B	St. Vrain Greenway	1,288,849	1,300,000	3,630,000	703,500			5,633,500
PRO010	Union Reservoir Master Planned Improvements	891,283		1,186,420				1,186,420
PRO024	Ute Creek Maintenance Facility	1,445,000						-

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PRO027 Twin Peaks Irrigation System	3,100,400						-
PRO048 Sandstone Ranch Community Park			483,000	5,096,500			5,579,500
PRO049 Dry Creek Community Park		200,000	2,020,000		1,090,000	4,931,800	8,241,800
PRO083 Primary and Secondary Greenway Connection	425,000	691,200		300,000	420,000	350,000	1,761,200
PRO090 Sunset Irrigation System	854,800						-
PRO102 Swimming and Wading Pools Maintenance	433,384	608,720	547,208	438,100	438,340	326,625	2,358,993
PRO113 Park Irrigation Pump Systems Rehabilitation	90,000	75,000	75,000	75,000	100,000	100,000	425,000
PRO121 Park Ponds Dredging and Stabilization	331,022			30,000			30,000
PRO122 Open Space Acquisition Program	242,805						-
PRO127 South Clover Basin Neighborhood Pk	61,827						-
PRO134 Centennial Pool Renovation							-
PRO136 Park Bridge Replacement Program	2,762		313,695	37,080	233,810		584,585
PRO139 Wertman Neighborhood Park	1,435,837						-
PRO140 Fox Meadows Neighborhood Park	2,111,190						-
PRO146 Roosevelt Park Improvements			16,391	165,548			181,939
PRO147 Kensington Park Rehab	712,389						-
PRO149 Bohn Farm Pocket Park			240,000				240,000
PRO169 Golf Course Cart Path Improvements	171,963	20,000	20,000	20,000	35,000	20,000	115,000
PRO184 Alta Park Master Planned Improvements					422,900		422,900
PRO186 Park Infrastructure Rehabilitation and Replacement	1,649,468	1,324,822	859,896	1,368,473	1,479,040	3,096,590	8,128,821
PRO191 Golf Buildings & Golf Courses Rehabilitation	203,137	50,000					50,000
PRO193 Misc Parks Flood Repairs	4,780						-
PRO195 Dickens Farm Park	141,957						-
PRO197 Golf Irrigation Rehab and Replcmnt	411,339						-
PRO200 Public Education Interpretive Sign	22,370						-
PRO201 Dog Park #2 Relocation		122,370	1,223,700				1,346,070
PRO202 Montgomery Farms Land Acquisition	877,073	877,073					877,073
PRO203 Roosevelt Pavilion ConcreteReplacement		269,278					269,278
PRO204 Pollinator Gardens	23,414		47,500		47,500		95,000
PRO205 Distel Property Acquisition	422,000						-
PRO206 Sisters Community Park			50,000	252,500			302,500
Total	17,354,049	5,538,463	10,712,810	8,486,701	4,266,590	8,825,015	37,829,579
Public Buildings and Facilities							
PBF001 Municipal Buildings Roof Improvements	1,356,610	299,068	249,809	301,053	107,314	1,036,348	1,993,592
PBF002 Municipal Facilities ADA Improvements	597,896	212,000	252,400	136,250	292,800	158,470	1,051,920
PBF02B Municipal Facilities ADA Improvements - Parks	453,335	48,326	334,462	328,480	216,942	271,339	1,199,549
PBF037 Fire Stations Improvements	156,621	40,000	40,000	40,000	40,000	40,000	200,000
PBF073 Fire Station #2 Replacement/Renovat	3,238,578						-
PBF074 Fire Station #6 Replacement	4,958,494						-
PBF080 Municipal Buildings Boiler Replacement	98,543	273,003	471,736	151,925	443,430	225,919	1,566,013
PBF082 Municipal Buildings HVAC Replacement	770,234	378,639	704,599	603,890	1,008,005	772,688	3,467,821
PBF091 Callahan House Improvements		60,059					60,059
PBF109 Municipal Facilities Parking Lot Rehabilitation	287,262	88,880	98,980	146,450	116,150	156,550	607,010
PBF119 Municipal Buildings Flooring Replacement	285,066	269,690	263,862	209,006	174,427	178,770	1,095,755
PBF123 Safety & Justice Remodel/Expansion	738,092						-
PBF145 Community Services Specialized Equipment	120,000	511,630	511,720	430,390	444,400	474,300	2,372,440

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		2020	2021	2022	2023	2024	2025	2021-2025
		Budget						Total
PBF160	Municipal Buildings Auto Door and Gate Replacement	15,000	15,000	15,000	15,000	15,000	15,000	75,000
PBF163	Municipal Buildings Keyless Entry	15,000	15,000	15,000	15,000	15,000	15,000	75,000
PBF165	Municipal Buildings Emergency Generators	143,262	157,587	1,071,697				1,229,284
PBF171	Memorial Building Facility Renov	40,900						-
PBF178	Council Chambers Remodel	521,536						-
PBF181	Municipal Buildings UPS Repair and Replacement	18,150	15,000	30,000	18,975	19,800	15,000	98,775
PBF185	Longmont Rec Center Facility Imprv	117,015						-
PBF186	Longmont Recreation Center Fitness Improvements	-	9,200	392,104				401,304
PBF189	Municipal Buildings Exterior Maintenance	15,000	15,000	15,000	15,000	15,000	15,000	75,000
PBF190	Municipal Buildings Interior Maintenance	31,115	18,000	18,000	18,000	18,000	18,000	90,000
PBF192	Ops and Mntc Building/Site Imprv	2,801,014						-
PBF196	Shooting Range Improvements	262,939						-
PBF197	Safety & Justice Center Improvements			88,550				88,550
PBF200	Civic Center Rehabilitation	7,708,892				991,802		991,802
PBF201	Safety and Justice Rehabilitation	2,991,660						-
PBF202	Library Rehabilitation	2,120,530				17,000		17,000
PBF204	Sunset Campus Expansion	10,000						-
PBF205	Facilities Condition Assessments	2,455,000				150,000	1,010,000	1,160,000
PBF207	Museum Collection Storage Facility	3,012						-
PBF212	Mag Chloride Secondary Containment	19,000						-
PBF215	Coffman St mixed use Parking Garage	2,000,000						-
PBF216	Firehouse Arts Center FacilityImprovements		60,600	61,105				121,705
PBF218	Public Building Efficiency Improvements		200,600					200,600
PBF220	Emergency Communications Center Expansion	404,000	715,837					715,837
PBF224	Museum Entry Concrete Replacement		101,000					101,000
Total		34,753,756	3,504,119	4,634,024	2,429,419	4,085,070	4,402,384	19,055,016
Sanitation								
SAN004	Waste Diversion Center Upgrades	353,500	250,000	1,010,000				1,260,000
Total		353,500	250,000	1,010,000	-	-	-	1,260,000
Sewer								
SWR053	Sanitary Sewer Rehabilitation and Improvements	1,900,000	900,000	1,000,000	900,000	900,000	900,000	4,600,000
SWR128	Collection System Capacity Improvements		303,800					303,800
SWR147	Infiltration/Inflow Investigation and Evaluation	175,000	50,000	50,000	50,000			150,000
SWR149	WW Treatment Master Plan Imprv	5,463,106						-
SWR152	Sanitary Sewer Collection Sys MPS	141,300						-
SWR153	WWTP Regulation 85 Improvements		2,250,000	12,877,501				15,127,501
SWR154	WWTP Miscellaneous Infrastructure Improvements	750,000	935,000	1,400,000				2,335,000
SWR155	Digester No. 4		100,000					100,000
Total		8,429,406	4,538,800	15,327,501	950,000	900,000	900,000	22,616,301
Transportation								
TRP001	Street Rehabilitation Program	6,476,117	5,924,000	5,924,000	5,924,000	5,924,000	5,924,000	29,620,000
TRP011	Transportation System Management Program	4,181,996	1,800,000	450,000	750,000	1,250,000	1,750,000	6,000,000
TRP012	Vance Brand Airport Improvements	960,000						-
TRP076	S Pratt Pkway Bridge over St Vrain	67,004						-
TRP092	Boston Avenue Connection - Price To Martin	311,992	475,000	2,265,000				2,740,000

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	2020 Budget	2021	2022	2023	2024	2025	2021-2025 Total
TRP094 Railroad Quiet Zones	1,210,776	2,175,000	4,000,000	1,000,000			7,175,000
TRP098 HWY66 Improvements Hover to US287	650,000						-
TRP105 Missing Sidewalks	475,092						-
TRP106 Hover Street Rehabilitation	65,000						-
TRP113 Main St Bridge over St Vrain Creek	1,800						-
TRP118 Boston Avenue Bridge over St Vrain River	672,164	6,017,500					6,017,500
TRP119 3rd Avenue Westbound Bridge Rehabilitation	50,000		200,000			1,260,000	1,460,000
TRP120 KenPratt Blvd/SH119 Impr Spratt/Nel	473,944						-
TRP122 Hover St Imp Ken Pratt Blvd Boston	954,206						-
TRP123 Nelson Rd Impr - Grandview Meadows Dr to Hover St				250,000	500,000		750,000
TRP124 Nelsor Rd & Hover St Intersection Improvements						1,000,000	1,000,000
TRP127 1st Ave & Emery St Intersection Imp	2,266,776						-
TRP131 1st & Main Transit Station Area Imp	1,257,121						-
TRP132 Enhanced Multi-Use Corridor Imprvmt	75,000						-
TRP133 Pike Rd Imprvmnts S Sunset to Main	3,744,507						-
TRP135 Coffman St Busway Improvements	600,000		6,395,000				6,395,000
Total	24,493,495	16,391,500	19,234,000	7,924,000	7,674,000	9,934,000	61,157,500
Water							
WTR066 Water Distribution Rehabilitation and Improvements	2,671,502	1,989,440	1,877,240	1,612,880	1,842,410	1,725,690	9,047,660
WTR109 Clover Basin Water Transmission Ln	50,000						-
WTR112 North St Vrain Pipeline Replacement	3,970,301						-
WTR137 Union Reservoir Land Acquisition Program	50,000	50,000	50,000	50,000	50,000	50,000	250,000
WTR150 Automatic Meter Reading	478,604	135,000	75,000				210,000
WTR155 Water Treatment Plant Improvements	475,000	227,250	100,000	100,000	100,000	100,000	627,250
WTR172 Windy Gap Firming Project	48,911,111						-
WTR173 Raw Water Irrigation Planning and Construction	207,968	111,300	535,000	196,650	196,650	196,650	1,236,250
WTR179 Water System Oversizing	101,000	50,500	50,500	50,500	50,500	50,500	252,500
WTR181 Raw Water Transmission Rehabilitation & Improvmnts	2,543,674	3,768,250	857,250	1,010,000	252,500	252,500	6,140,500
WTR182 Flow Monitoring Program	431,075	200,000	25,000	25,000	25,000	25,000	300,000
WTR183 Price Park Tank Replacement	810,000	19,274,950					19,274,950
WTR188 RegionalPotable WtrInterconnections	3,711,542						-
WTR189 Nelson-Flanders WTP Expansion	4,435,760	11,607,270					11,607,270
WTR192 Price Park Transmission Line Rehab	1,467,650						-
WTR194 Ralph Price Reservoir Improvements		150,000	290,000				440,000
Total	70,315,187	37,563,960	3,859,990	3,045,030	2,517,060	2,400,340	49,386,380
2021-2025 Funded Projects	198,774,476	84,712,979	68,805,144	29,650,469	26,904,921	33,916,253	243,989,766

Notes:
 2020 Budget includes the original 2020 adopted budget amounts, all appropriations (including carryover) and CIP Amendments approved by council through August 25 (O-2020-25, O-2020-26, and O-2020-30), and all City Manager approved CIP amendments through September 1, 2020

Projects in blue are funded in full or partially with bonds