

# 2021-2025 Capital Improvement Program: Funded Projects

Attachment E

	2020 Budget	2021	2022	2023	2024	2025	2021-2025 Total
<b>Broadband</b>							
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
<b>Total</b>	<b>2,865,141</b>	<b>3,679,137</b>	<b>2,896,819</b>	<b>2,430,319</b>	<b>2,177,201</b>	<b>1,974,514</b>	<b>13,157,990</b>
<b>Downtown Redevelopment</b>							
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						-
<b>Total</b>	<b>631,685</b>	<b>140,000</b>	-	-	-	-	<b>140,000</b>
<b>Drainage</b>							
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						-
<b>Total</b>	<b>30,740,660</b>	<b>92,000</b>	<b>60,000</b>	-	-	-	<b>152,000</b>
<b>Electric</b>							
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
<b>Total</b>	<b>8,837,597</b>	<b>13,015,000</b>	<b>11,070,000</b>	<b>4,385,000</b>	<b>5,285,000</b>	<b>5,480,000</b>	<b>39,235,000</b>
<b>Parks and Recreation</b>							
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						-
PRO44B	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
<b>Total</b>		<b>17,354,049</b>	<b>5,538,463</b>	<b>10,712,810</b>	<b>8,486,701</b>	<b>4,266,590</b>	<b>8,825,015</b>	<b>37,829,579</b>
<b>Public Buildings and Facilities</b>								
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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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
<b>Total</b>		<b>34,753,756</b>	<b>3,504,119</b>	<b>4,634,024</b>	<b>2,429,419</b>	<b>4,085,070</b>	<b>4,402,384</b>	<b>19,055,016</b>
<b>Sanitation</b>								
SAN004	Waste Diversion Center Upgrades	353,500	250,000	1,010,000				1,260,000
<b>Total</b>		<b>353,500</b>	<b>250,000</b>	<b>1,010,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,260,000</b>
<b>Sewer</b>								
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
<b>Total</b>		<b>8,429,406</b>	<b>4,538,800</b>	<b>15,327,501</b>	<b>950,000</b>	<b>900,000</b>	<b>900,000</b>	<b>22,616,301</b>
<b>Transportation</b>								
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
<b>Total</b>		<b>24,493,495</b>	<b>16,391,500</b>	<b>19,234,000</b>	<b>7,924,000</b>	<b>7,674,000</b>	<b>9,934,000</b>	<b>61,157,500</b>
<b>Water</b>								
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 Firing 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
<b>Total</b>		<b>70,315,187</b>	<b>37,563,960</b>	<b>3,859,990</b>	<b>3,045,030</b>	<b>2,517,060</b>	<b>2,400,340</b>	<b>49,386,380</b>
<b>2021-2025 Funded Projects</b>		<b>198,774,476</b>	<b>84,712,979</b>	<b>68,805,144</b>	<b>29,650,469</b>	<b>26,904,921</b>	<b>33,916,253</b>	<b>243,989,766</b>

**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