



APPENDIX B:

Funding Commitments



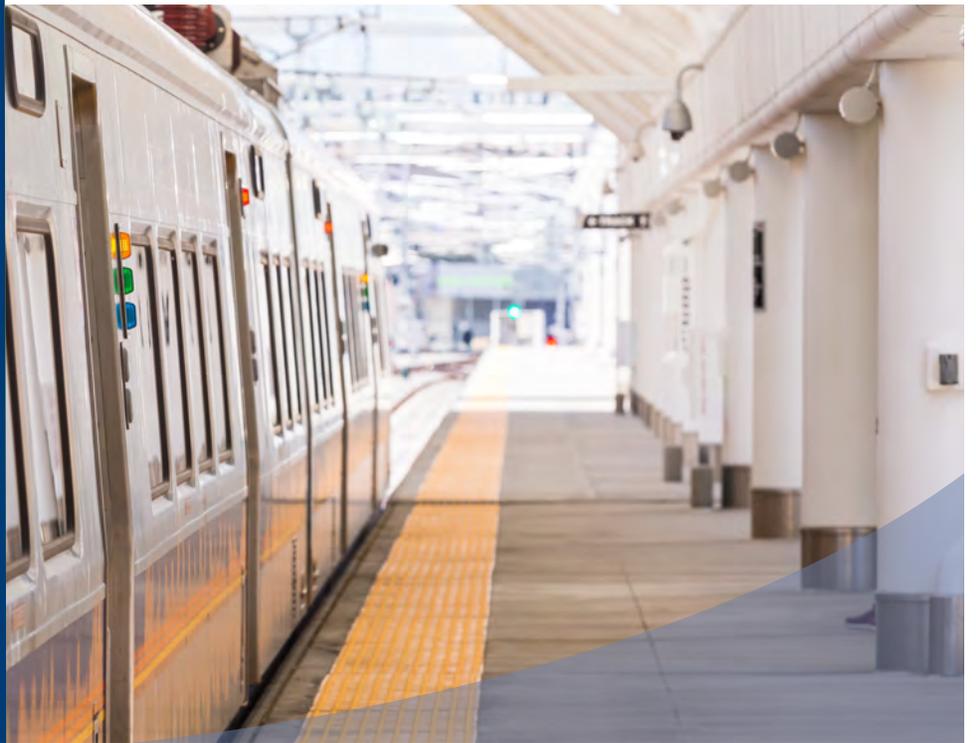
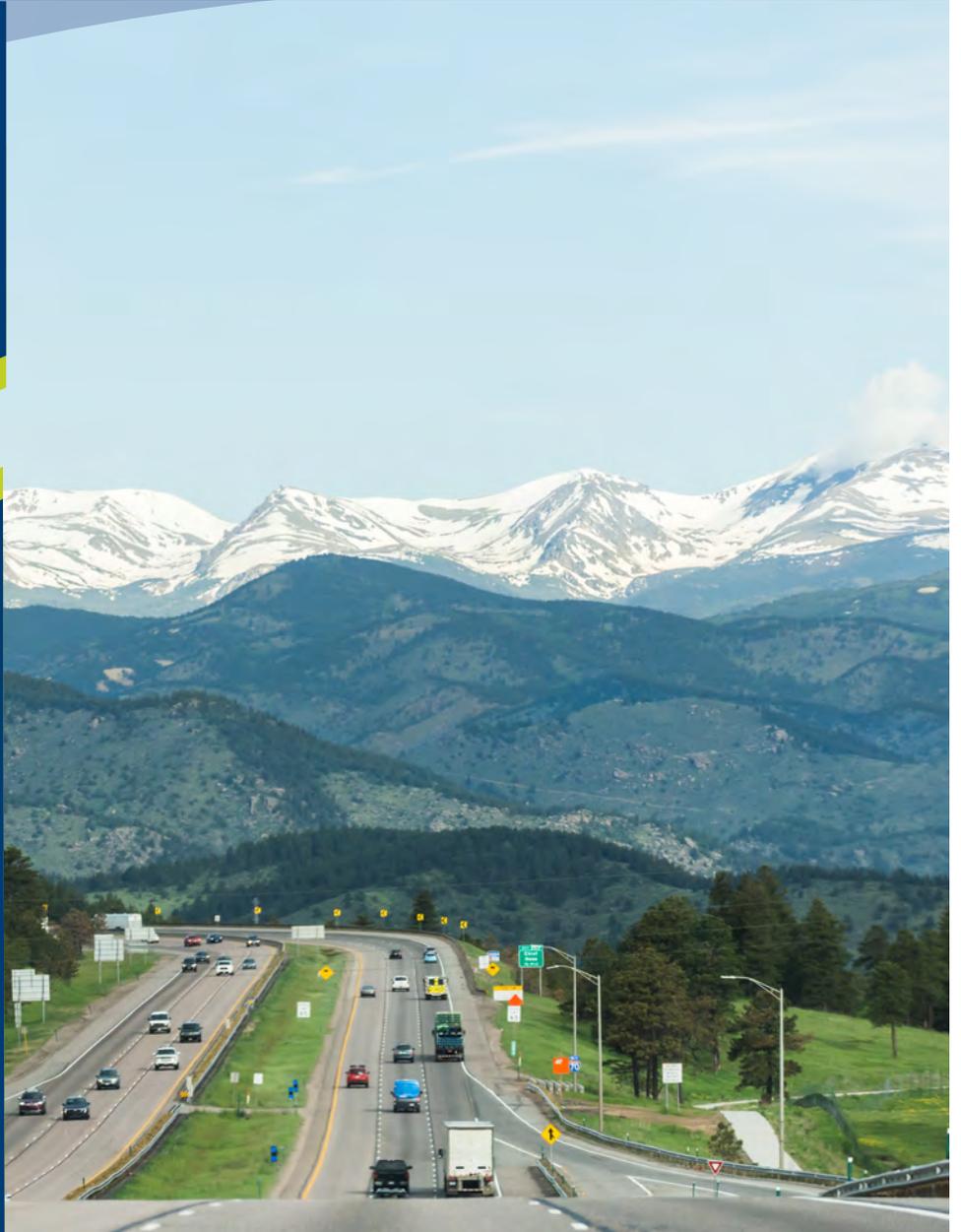
SAFELY **CONNECTING** **COMMUNITIES**

with Equitable, Sustainable, and Reliable Transit & Mobility



2022-2025 TRANSPORTATION IMPROVEMENT PROGRAM

Adopted - April 21, 2021



2022-2025 Transportation Improvement Program



Title: **SH-119 Bikeway: Boulder to Longmont - Preconstruction Activities**

Project Type: **Bicycle and Pedestrian Projects (New)**

TIP-ID: **2020-013**

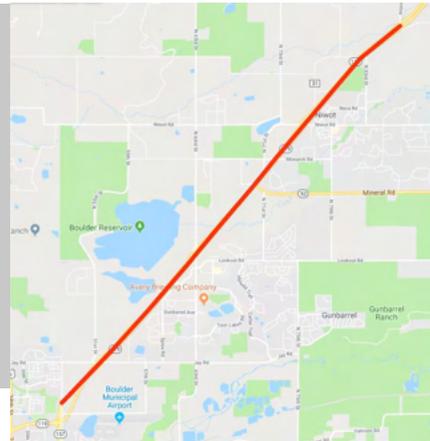
STIP-ID:

Open to Public:

Sponsor: **Boulder County**

Project Scope

Complete design and environmental clearances for a bikeway along SH-119 from Boulder to Longmont.



Affected County(ies)
Boulder

- Performance Measures
- Bridge Condition
 - Congestion
 - Freight Reliability
 - Pavement Condition
 - Safety
 - Transit Assets
 - Transit Safety
 - Travel Time Reliability

Amounts in \$1,000s	Prior Funding	FY22	FY23	FY24	FY25	Future Funding	Total Funding
Federal (STBG)		\$0	\$0	\$0	\$0		
State		\$0	\$0	\$0	\$0		
Local		\$0	\$0	\$0	\$0		
Total	\$1,383	\$0	\$0	\$0	\$0	\$0	\$1,383

Date	Status	Description
12/16/2020	Proposed	Proposed for adoption into 2022-2025
08/22/2019	Amended	Adopted in the 2020-2023 TIP.

2022-2025 Transportation Improvement Program



Title: **SH-119 and SH-52 Transit Bypass Lanes**

Project Type: **Transit Operational Improvements**

TIP-ID: **2020-084**

STIP-ID:

Open to Public: **2024**

Sponsor: **Boulder County**

Project Scope

Design and construct transit bypass lanes on SH-119 at the northbound and southbound approaches to the SH-52 intersection.



Affected County(ies)
Boulder

Project Phases	
Year	Phase
2023	Initiate Construction

Performance Measures	
<input type="checkbox"/>	Bridge Condition
<input checked="" type="checkbox"/>	Congestion
<input type="checkbox"/>	Freight Reliability
<input type="checkbox"/>	Pavement Condition
<input type="checkbox"/>	Safety
<input checked="" type="checkbox"/>	Transit Assets
<input checked="" type="checkbox"/>	Transit Safety
<input type="checkbox"/>	Travel Time Reliability

Amounts in \$1,000s	Prior Funding	FY22	FY23	FY24	FY25	Future Funding	Total Funding
Federal		\$0	\$0	\$0	\$0		
Federal (CMAQ)		\$0	\$3,070	\$0	\$0		
State		\$0	\$0	\$0	\$0		
State (R P P)		\$0	\$470	\$0	\$0		
Local		\$0	\$0	\$0	\$0		
Local (RTD)		\$0	\$4,860	\$0	\$0		
Total		\$0	\$8,400	\$0	\$0	\$0	\$8,400

Date	Status	Description
12/16/2020	Proposed	Proposed for adoption into 2022-2025
06/17/2020	Amended	Adjust FY 2023 local match amounts and types. Overall project cost remains unchanged.
11/20/2019	Amended	New project created from the original SH-119 BRT project.

2022-2025 Transportation Improvement Program (Approved TIP)



Title: **SH-119 and 63rd St. Transit Bypass Lanes**

Project Type: **Transit Operational Improvements**

TIP-ID: **2022-022**

STIP-ID:

Open to Public:

Sponsor: **CDOT Region 4**

Project Scope

Construct transit bypass lanes at the 63rd St. intersection.



Affected Municipality(ies)
Boulder

Affected County(ies)
Boulder

Project Phases	
Year	Phase
2023	Initiate Construction
2024	Initiate Construction

Performance Measures	
<input type="checkbox"/>	Bridge Condition
<input checked="" type="checkbox"/>	Congestion
<input type="checkbox"/>	Freight Reliability
<input type="checkbox"/>	Pavement Condition
<input type="checkbox"/>	Safety
<input type="checkbox"/>	Transit Assets
<input type="checkbox"/>	Transit Safety
<input checked="" type="checkbox"/>	Travel Time Reliability

Amounts in \$1,000s	Prior Funding	FY22	FY23	FY24	FY25	Future Funding	Total Funding
Federal		\$0	\$0	\$0	\$0		
State (Leg-T)		\$0	\$0	\$0	\$0		
State (MMOF)		\$0	\$500	\$4,500	\$0		
Local		\$0	\$500	\$4,500	\$0		
Total		\$0	\$0	\$1,000	\$9,000	\$0	\$10,000

Date	Status	Description
03/17/2022	Amended	Add new project as part of Spring 2022 Wait List Process.

City of Longmont, Colorado



2020-2024 CAPITAL IMPROVEMENT PROGRAM



2020-2024 Capital Improvement Program: Funded Projects

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

Notes:

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

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

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

Policy 2.1A: Multimodal Connection

Provide effective multimodal connections within and between existing and developing neighborhoods, and mixed-use centers and corridors, parks, City facilities, and schools.

Policy 2.1D: First and Last Mile Connections

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

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

Policy 2.2A: Integrated System

Design the citywide transportation system to encourage the use of multiple means of travel:

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



Policy 2.2C: Roadway System

Provide a safe and efficient roadway system that:

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

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

Policy 2.2D: Transit Service

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

Policy 2.2E: Rapid Transit Corridors

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

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

Guiding Principle 2: Complete, Balanced & Connected Transportation System

DOWNTOWN REDEVELOPMENT PROJECTS

Funded

DTR023	Downtown Parking Lot Improvements	63
DTR034	Downtown Street Medians	65

Unfunded

DTR030	Downtown Alley Planning	67
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DRAINAGE PROJECTS

Partially Funded

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

PARKS AND RECREATION PROJECTS

Funded

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

Partially Funded

PRO010	Union Reservoir Master Planned Improvements	113
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Unfunded

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

PUBLIC BUILDINGS AND FACILITIES PROJECTS

Funded

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

TRANSPORTATION PROJECTS

Funded

TRP118	Boston Avenue Bridge over St Vrain River	179
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Partially Funded

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

STREET IMPROVEMENT FUND

The primary sources of revenue to this fund are sales and use taxes, automobile taxes, HUTF Funds, and maintenance contracts with the state and counties.

Fund Statement

	2020	2021	2022	2023	2024
BEGINNING WORKING CAPITAL	4,463,075	4,363,763	1,302,413	1,829,946	2,379,774
REVENUES					
Automobile Tax	975,000	975,000	975,000	975,000	975,000
Sales and Use Tax	16,839,473	17,407,068	17,929,280	18,467,158	19,021,173
State Highway Use Tax	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000
Street Cut Permit/Inspection	15,000	15,000	15,000	15,000	15,000
Intergovernmental	1,150,326	550,326	2,050,326	550,326	550,326
Interest Income	24,070	24,335	9,029	11,666	14,415
Miscellaneous	10,000	10,000	10,000	10,000	10,000
TOTAL AVAILABLE FUNDS	26,326,944	26,195,492	25,141,048	24,709,097	25,815,688
EXPENDITURES					
Operating and Maintenance	10,469,985	10,714,327	11,035,585	11,366,480	11,707,301
Transit Funding	579,100	587,752	596,664	605,842	615,297
Special Transit Funding					
Other Transit Projects					
DRN039, St Vrain Channel Improvements	30,000	30,000	30,000		
DTR034, Downtown Street Medians	35,000				
PBF001, Municipal Buildings Roof Improv					69,647
PBF082, Municipal Buildings HVAC Replacement	20,546		1,853		33,028
PBF109, Municipal Facilities Parking Lot Rehab	5,550				
PBF192, Ops & Mtce Building/Site Improv	470,000	630,000	280,000	42,000	
PBF212, Mag Chloride Secondary Containment at Public Works	19,000				
PRO05B, St Vrain Greenway			1,500,000		
PRO083, Primary & Secondary Grwy Conn				765,000	550,000
PRO205, Tull & Distel Property Acquisition	82,000	82,000	82,000	82,000	82,000
TRP001, Street Rehabilitation Program	5,994,000	5,924,000	7,270,000	7,633,000	8,016,000
TRP011, Transportation System Management	1,333,000	875,000	875,000	475,000	950,000
TRP092, Boston Ave Connection - Price to Martin	50,000				
TRP094, Railroad Quit Zones	1,000,000	1,000,000			
TRP098, State Highway 66 Improvements - Hover to US 287	650,000				
TRP105, Missing Sidewalk	400,000		400,000	300,000	300,000
TRP118, Boston Ave Bridge over St Vrain River	100,000	5,000,000			
TRP119, 3rd Ave Westbound Bridge Rehabilitation	50,000		1,200,000		
TRP121, Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect				1,000,000	1,000,000
TRP132, Enhanced Multi-Use Corridor Improvements	75,000	50,000	40,000	60,000	
TRP135, Coffman St Busway Improvements	600,000				
TOTAL EXPENDITURES	21,963,181	24,893,079	23,311,102	22,329,323	23,323,273
ENDING WORKING CAPITAL	4,363,763	1,302,413	1,829,946	2,379,774	2,492,415

STREET IMPROVEMENT FUND

Unfunded Projects

	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
DRN028, Spring Gulch #2 Drainage & Greenway Improvements		357,500				357,500
DTR030, Downtown Alley Planning		50,000	250,000	250,000	250,000	800,000
PBF192, Operations & Maintenance Building/Site Improveme		260,000				260,000
TRP001, Street Rehabilitation Prograr	1,000,000	1,000,000				2,000,000
TRP011, Transportation System Management Program	762,000	175,000	575,000	875,000		2,387,000
TRP092, Boston Ave Connection - Price to Marti				1,600,000		1,600,000
TRP094, Railroad Quiet Zones			2,500,000		2,000,000	6,500,000
TRP098, State Highway 66 Improvements - Hover to US 287			200,000	7,000,000		7,200,000
TRP105, Missing Sidewalks	130,000	775,000				905,000
TRP106, Hover Street Rehabilitation	270,000	3,525,000	3,525,000			7,320,000
TRP114, Bowen Street Bridge over Lefthand Creek	175,000	1,800,000				1,975,000
TRP117, Hover Street Bridge over St Vrain River			800,000		4,500,000	5,300,000
TRP120, Ken Pratt Blvd/SH119 Imprvmnts - S Pratt to Nelson			3,000,000			3,000,000
TRP121, Ken Pratt Blvd/SH119 and Hover St Intersection Imp					18,250,000	18,250,000
TRP122, Hover St Imprvmnts - Ken Pratt Blvd to Boston Ave		1,000,000	2,400,000			3,400,000
TRP123, Nelson Rd Improvements - Ken Pratt Blvd to Boston Ave			525,000	4,336,000		4,861,000
TRP124, Nelson Rd & Hover St Intersection Improvements			1,850,000			1,850,000
TRP128, County Rd 26 & Trail Improvements	49,000			112,000	1,575,000	1,736,000
TRP132, Enhanced Multi-Use Corridor Improvements					100,000	100,000
TRP134, 9th Ave Improvements - Airport to Fordham	1,630,000					1,630,000
TRP135, Coffman St Busway Improvements				6,300,000		6,300,000
TRP136, Clover Basin Dr Improvements - Airport to Fordham	350,000	3,500,000				3,850,000
TOTAL, UNFUNDED PROJECTS	4,366,000	12,442,500	15,625,000	22,473,000	26,675,000	81,581,500