



McIntosh Lake | City of Longmont

2025-2029 ADOPTED **CAPITAL IMPROVEMENT PROGRAM**

CITY OF LONGMONT



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OVERVIEW OF THE CIP PROCESS

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

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

What is a Capital Improvement Program?

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

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

A CIP can be a very dynamic document. In Longmont, the CIP is revised every year. When priorities change and new needs arise, a project that may not have appeared at all in a previous CIP could suddenly become the highest priority in the next year's CIP. Thus, it is important for the reader to understand that the City Council is not committing funding for any projects beyond the first year. Projects scheduled in the four years after 2025 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 2025 through 2029.

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. Residents and the City Council usually find it useful to discuss and consider projects and their operational and funding impacts in the context of more than one year. A five-year outlook also gives the public and the Council an idea of what infrastructure needs may be in the near future. If Council and staff anticipate that certain expensive projects will be necessary in the next four to five years, they can begin planning and budgeting for them now, rather than being caught by surprise when the project is desperately needed and there is limited time to consider other 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 of the locations. The project descriptions are grouped into project categories, such as Public Buildings, Streets, Drainage, Downtown Redevelopment, and so on. Reviewing the projects within a category can give the reader a good idea of what the City is proposing to do in that general area, where the priorities are, and what type of projects are being emphasized.

The 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 2025, but the inclusion of projects from 2025 through 2029 provides an idea of what the City's longer-term priorities are now. Since those priorities may change at any time, the Council must have flexibility to meet new priorities as they arise.

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

The third subcategory is unfunded projects. These are projects that will not be started during 2025-2029 due to a lack of funding or timing considerations. 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 (2025-2029) 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 that includes a fund statement, the projects scheduled to be financed from that fund, and any unfunded projects. Each fund statement includes 2025 budgeted revenues and expenditures and projected revenues and expenditures for 2025-2029. The projections are intended to provide the reader with a general idea of the City's capital priorities, by fund, through 2029.

Why does the City develop a CIP?

Since 1988, the City Council and City staff have completed a five-year Capital Improvement Program as the first step in developing the annual Operating Budget.

The process of developing a CIP separate from, but linked to, the Operating Budget is advantageous for numerous reasons, including:

- The City is better prepared to coordinate projects between departments and with other agencies and businesses, such as CenturyLink or the St. Vrain Valley School District.
- The extensive development and consideration process increases the City Council's and the general public's understanding of the City's capital needs and capabilities.
- A separate process to consider capital projects encourages exploration and use of alternative means to fund projects.
- There is more time to allow greater resident involvement in the CIP. Residents are therefore better able to understand and react to the suggested policies and practices that a CIP outlines. With a CIP development process separate from consideration of the Operating Budget, the CIP can be considered and discussed on its own merits, without the pressures of other Operating Budget concerns.
- There is more time to assure that projects coincide with the City's adopted master plans and related policies.
- The CIP process includes consideration of how projects will affect the City's Operating Budget after the project is completed. For example, if a new park is built, funds must be added to the Operating Budget for maintenance of the park.

After the CIP for 2025-2029 is finalized, the projects that are designated to be funded in 2025 are included in the City's 2025 Operating Budget. The consideration given to these projects separate from other Operating Budget concerns should help the City develop adequate financial policies, anticipate any financing problems that may arise, and use taxpayers' money wisely.

Who develops the CIP?

The annual process of developing and implementing a Capital Improvement Program is quite extensive and involves the participation of many people. Their diligence and cooperation is crucial to this document's success and quality.

Departments and Divisions

The City's departments and divisions update the Capital Assets Maintenance Plan (CAMP) and any strategic plans, identify the projects to be considered in the CIP, complete the project forms describing the projects and detailing the costs, coordinate with each other on projects that involve more than one department or division, and coordinate with other agencies, if applicable.

Coordination of the CIP Process

The Budget Office coordinates the annual CIP process. Duties include assisting City staff in completing CIP forms; preparing the initial rankings for all projects; updating fund statements for each funding source; assembling, preparing and distributing all documents and materials; monitoring project expenses; and preparing 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 to and adopts the CIP as part of the Operating Budget process every fall.

How is the CIP developed?

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

- The Budget Office updates the workbook then holds an informational meeting in March for all City staff who will be involved in identifying and submitting projects.
- The departments complete CIP project forms and submit them to the Budget Office in May.
- The Budget Office is available to meet with each department that has submitted projects to review the funding proposals and to resolve any questions. The Budget Office makes any necessary revisions and prepares a draft of all materials, which are reviewed by the by staff in June.
- The CIP Committee meets in July to review the proposed CIP and discuss any changes that are necessary.
- The Budget Office prepares the proposed CIP document, which reflects the staff's decisions. Staff makes a presentation on the proposed CIP to City Council in September. The City Council reviews the CIP, directs staff to make any changes they feel are necessary, holds a public hearing in September, and adopts the CIP in conjunction with the adoption of the annual Operating Budget in October.

Where does the money come from to pay for the CIP?

CIP projects are paid for out of several of the City's funds. The fund(s) from which projects are financed depends on the type of project, each fund's financial condition, and each fund's sources of revenue. For example, construction of a new community or neighborhood park will be paid for from the Park Improvement Fund. This fund's source of revenue is park fees, which are collected for the sole purpose of developing new parks.

A summary of all projects that are scheduled to be funded and a schedule of all unfunded projects are included in the Projects Summary section of this document. Fund statements for each fund that is scheduled to finance CIP projects are included in the Fund Information section.

What is the general philosophy behind the funding decisions?

For many projects, the City follows a pay-as-you-go philosophy. The larger projects tend to be funded via a combination of available fund balance and debt. These projects were funded by debt:

- Recent improvements at the Wastewater Treatment plant have been funded by Series 2010A and Series 2010B Sewer Revenue Bonds in the amount of \$13.39 million and Series 2013 Sewer Revenue Bonds in the amount of \$7.74 million and Series 2015 Sewer Revenue Bonds in the amount of \$31.1 million. The Series 2010B are Taxable Build America Bonds and as part of the 2009 American Recovery and Reinvestment Act, the City is eligible to receive an annual interest subsidy payment for these bonds. The 2010 bonds were refinanced in 2020 to secure a more advantageous interest rate.

- The construction of the City's new Water Treatment Plant also was funded by a loan from the Colorado Water Resources and Power Authority. These were Series A bonds in the amount of \$14.998 million.
- The Windy Gap Firming Project (Chimney Hollow Reservoir) was funded by Series 2021A Water Revenue Bonds in the amount of \$28.74 million, and the Nelson Flanders Treatment Plant Expansion and Price Park Tank Replacement Projects were funded by Series 2021 Water Revenue Bonds in the amount of \$47.91 million.
- Open Space land purchases were funded by Series 2010A and Series 2010B Open Space Revenue Bonds in the amount of \$29.77 million. The Series 2010B are Taxable Build America Bonds and as part of the 2009 American Recovery and Reinvestment Act, the City is eligible to receive an annual interest subsidy payment for these bonds. These bonds were refinanced in 2020 to secure a more advantageous interest rate.
- Rehabilitation and improvements of City buildings, Fire Station renovations, and Recreation improvements were funded by Series 2019 Sales and Use Tax Revenue Bonds in the amount of \$28.62 million.
- Major Storm Drainage projects were funded using Series 2008 Revenue Bonds in the amount of \$14.54 million. \$20.50 million additional Storm Drainage Bonds were issued in 2014 to help address flooding issues on St. Vrain Creek. The Series 2008 Revenue Bonds were refinanced in 2016 to secure a more advantageous interest rate.
- The fiber-to-premise build out and completion of the community broadband network have been funded by Series 2014 Electric and Broadband Revenue Bonds in the amount of \$38.035 million and Series 2017 Electric and Broadband Revenue Bonds in the amount of \$7.265 million.
- Open Space land acquisition and improvements were funded by Series 2018 Open Space Revenue Bonds in the amount of \$8.15 million.

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

What impact will the CIP have on the Operating Budget?

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

Changing the CIP

Because the CIP is a planning tool, and because it attempts to plan for a long time into the future, the likelihood is great that changes will be made to the plan. Circumstances arise that were not anticipated, priorities change, events that were expected to happen may not take place, or any number of other factors can create the need for a change to the CIP. In order for the CIP to remain an effective planning and management tool, it must reflect these changes, and the changes must be reviewed periodically to make sure that they are consistent with City goals and policies.

The City uses an amendment process to consider changes to the current year's CIP after it has been adopted by the City Council. A department must submit an amendment if it wishes to substantially alter something in the current year's capital projects, which are included in the Operating Budget.

Amendments requiring City Manager approval:

- The department wants to reallocate savings from one project to another approved project.

Amendments requiring City Council approval:

- The actual cost of a project changes significantly from the budgeted cost, so that an additional appropriation of funds is needed in order to complete the project.
- The department decides to change the scope of an approved project, to not complete an approved project, to add a new project, or to substitute another project for an approved project.

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

Conclusion

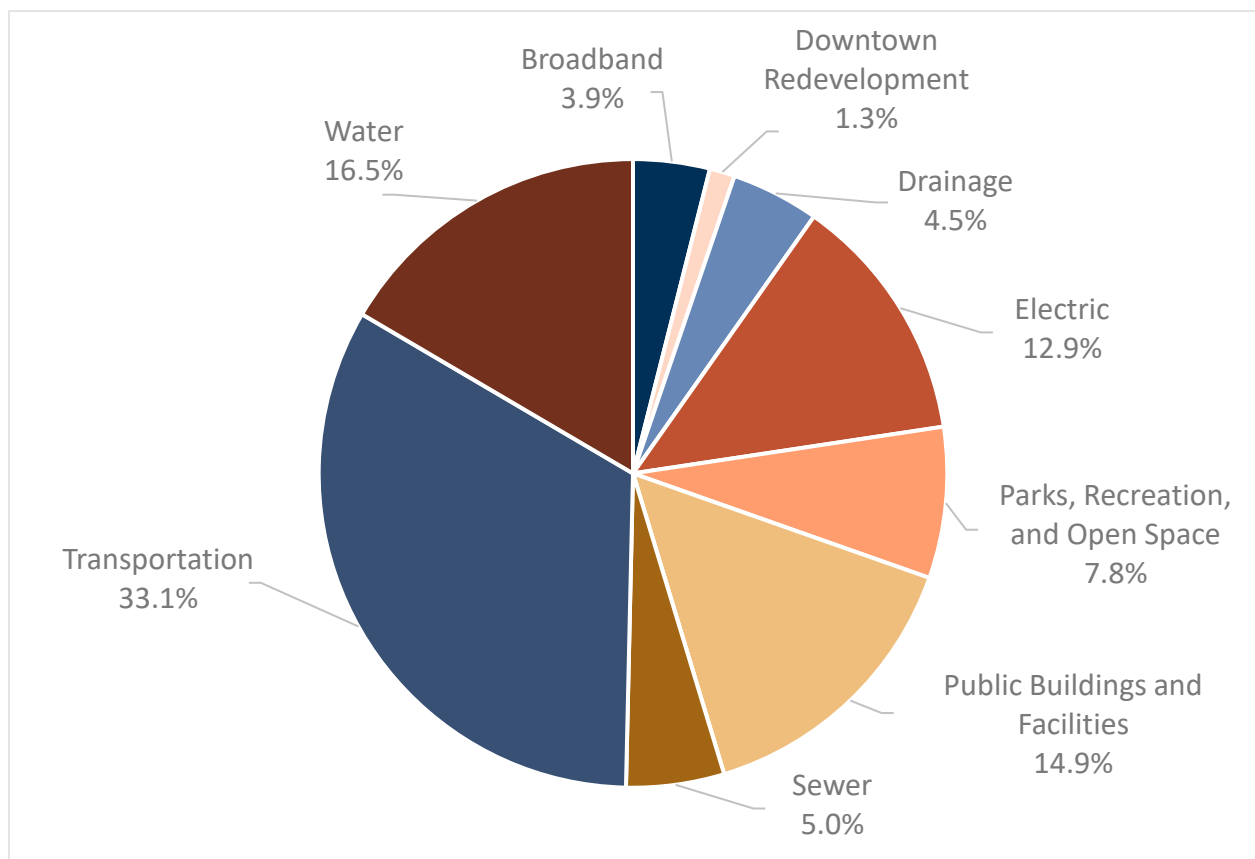
The CIP is first and foremost a planning tool to identify the City's capital needs and priorities and is subject to change. As the CIP is developed and after it has been adopted by the City Council, there are procedures to amend the CIP so that it reflects the City's current priorities. This document is meant to help residents and the City Council focus on the general direction in which the City is developing and to plan accordingly. It also shows what needs remain and allows the community to begin making long-term plans to meet those needs.

2025 Funded Projects

Projects scheduled in 2025 total \$71,005,028 and are included in the 2025 Operating Budget. By category, the projects to be funded for 2025 are:

- \$23,500,000 in Transportation
- \$11,749,790 in Water
- \$10,593,805 in Public Buildings & Facilities
- \$9,125,108 in Electric
- \$5,519,900 in Parks, Rec. & Open Space
- \$3,580,000 in Sewer
- \$3,218,350 in Drainage
- \$2,798,075 in Broadband
- \$920,000 in Downtown Redevelopment
- \$0 in Sanitation

2025 CIP Projects by Category



2025 Funded Projects**Broadband**

BRB002	Fiber Aid to Construction	70,700
BRB005	Fiber Reliability Improvements	95,950
BRB006	Fiber Underground Conversion	176,346
BRB007	Fiber System Rehabilitation & Improvements	131,300
BRB008	Fiber Construction	1,062,068
BRB009	Fiber Installation	1,261,711
	Total	2,798,075

Drainage

DRN021	Storm Drainage Rehabilitation and Improvements	1,818,350
DRN039	Resilient St Vrain Project	1,400,000
	Total	3,218,350

Downtown Redevelopment

DTR008	Downtown Alley & Breezeway Improvements	60,000
DTR023	Downtown Parking Lot Improvements	10,000
DTR033	Wayfinding	50,000
DTR037	600 Main Rehabilitation	800,000
	Total	920,000

Electric

ELE009	Electric Feeder Underground Conversion	225,000
ELE014	Electric System Capacity Increases	1,636,608
ELE016	Electric Substation Expansion	83,760
ELE017	Electric Substation Upgrades	514,240
ELE044	Electric Grid Modernization	850,000
ELE091	Street Lighting Program	225,000
ELE097	Electric Aid To Construction	3,908,000
ELE102	Electric System Reliability and Rehabilitation	1,322,500
ELE103	Distributed Energy Resources Innovation & Solutions	360,000
	Total	9,125,108

Public Buildings and Facilities

PBF001	Municipal Buildings Roof Improvements	1,404,110
PBF002	Municipal Facilities ADA Improvements	431,293
PBF02B	Municipal Facilities ADA Improvements - Parks	404,000
PBF037	Fire Stations Improvements	40,000
PBF080	Municipal Buildings Boiler Replacement	445,609
PBF082	Municipal Buildings HVAC Replacement	1,489,292
PBF109	Municipal Facilities Parking Lot Rehabilitation	640,520
PBF119	Municipal Buildings Flooring Replacement	178,770
PBF145	Community Services Specialized Equipment	521,730
PBF160	Municipal Buildings Auto Door and Gate Replacement	15,000
PBF163	Municipal Buildings Keyless Entry	1,700,481
PBF181	Municipal Buildings UPS Repair and Replacement	15,000
PBF189	Municipal Buildings Exterior Maintenance	15,000
PBF190	Municipal Buildings Interior Maintenance	18,000
PBF192	Operations & Maintenance Building/Site Improvement	820,000
PBF201	Safety and Justice Rehabilitation	1,200,000

PBF225	Electric Vehicle Charging Stations	1,161,500
PBF228	Warehouse Yard Paving	23,500
PBF233	Dickens Barn Stabilization	70,000
	Total	10,593,805

Parks, Recreation and Open Space

PRO05B	St. Vrain Greenway	414,750
PRO44B	Sandstone Ranch Community Park	500,000
PRO083	Primary and Secondary Greenway Connection	795,000
PRO102	Swimming and Wading Pools Maintenance	359,288
PRO113	Park Irrigation Pump Systems Rehabilitation	350,000
PRO147	Kensington Park Improvements	855,925
PRO186	Park Infrastructure Rehabilitation and Replacement	1,692,685
PRO191	Golf Buildings & Golf Courses Rehab	78,862
PRO200	Public Education and Interpretive Signage	107,500
PRO204	Sustainable Landscape Conversions	100,000
PRO208	Wayfinding Signage Project	50,000
PRO212	Water Efficiency Projects for Ag Open Space Prop	190,890
PRO213	Multi-use Trail from Union Reservoir to Adam Farm	25,000
	Total	5,519,900

Sewer

SWR053	Sanitary Sewer Rehabilitation and Improvements	2,980,000
SWR154	WWTP Miscellaneous Infrastructure Improvements	600,000
	Total	3,580,000

Transportation

TRP001	Asphalt Pavement Management Program	9,970,000
TRP011	Transportation System Management Program	4,850,000
TRP092	Boston Avenue Connection - Price To Martin	350,000
TRP094	Railroad Quiet Zones	5,420,000
TRP098	State Highway 66 Improvements - Hover to US 287	150,000
TRP105	Missing Sidewalks	421,000
TRP135	Coffman St Busway Improvements	1,314,000
TRP137	Main Street Corridor Plan	1,025,000
	Total	23,500,000

Water

WTR066	Water Distribution Rehabilitation and Improvements	8,986,790
WTR137	Union Reservoir Land Acquisition Program	50,000
WTR155	Water Treatment Plant Improvements	100,000
WTR164	Water Utility Monitoring and Control System	100,000
WTR173	Raw Water Irrigation & Park Pond Improvements	400,000
WTR179	Water System Oversizing	50,500
WTR181	Raw Water Transmission Rehab & Improvements	282,500
WTR182	Raw Water Flow Monitoring & Automation	30,000
WTR194	Ralph Price Reservoir Improvements	250,000
WTR198	Meter and AMR Replacement	1,500,000
	Total	11,749,790

2025 Funded Projects

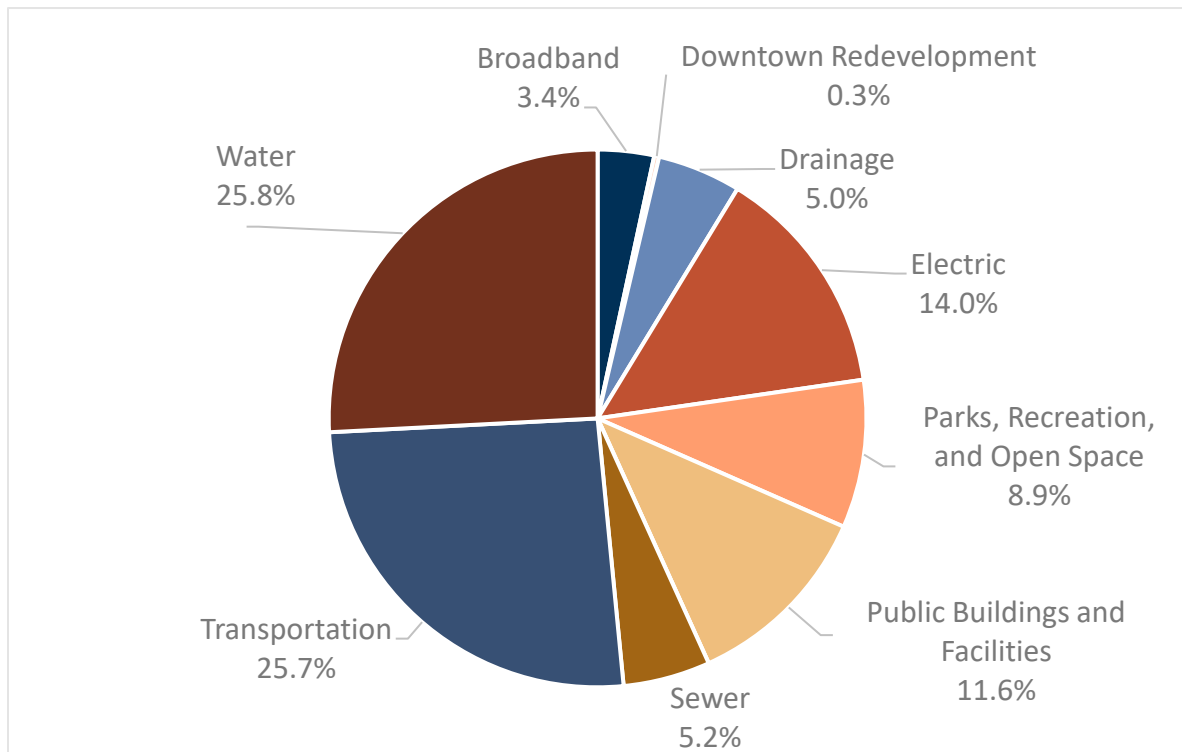
71,005,028

2025-2029 Funded Projects

Projects scheduled to be completed from 2025 through 2029 total \$310,065,394 for the five-year period. By category, the projects to be funded throughout this five-year period are:

- \$80,058,080 in Water
- \$79,766,850 in Transportation
- \$43,356,579 in Electric
- \$36,028,611 in Public Buildings & Facilities
- \$27,607,387 in Parks, Rec. & Open Space
- \$16,231,740 in Sewer
- \$15,599,750 in Drainage
- \$10,496,397 in Broadband
- \$920,000 in Downtown Redevelopment
- \$0 in Sanitation

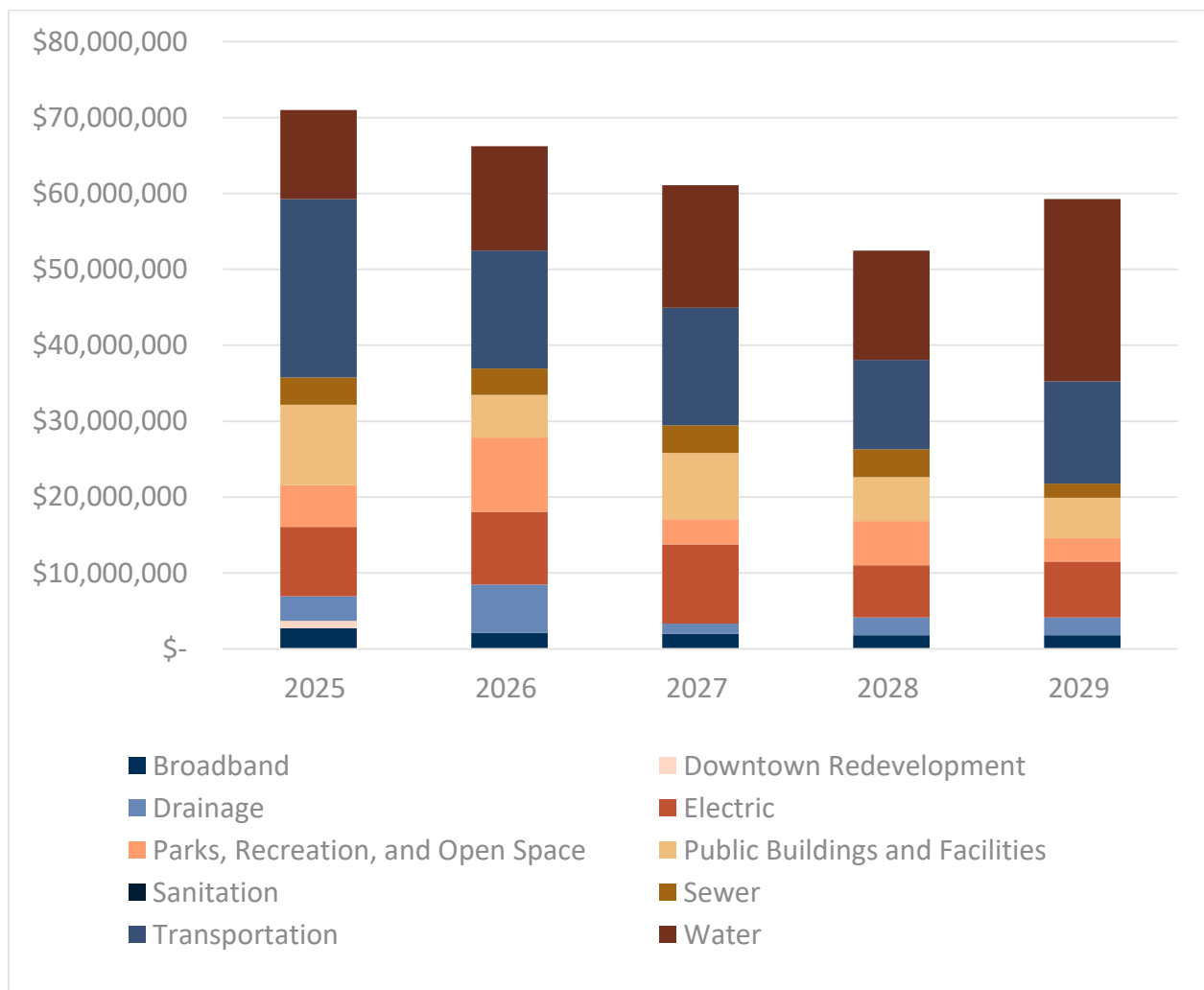
2025-2029 CIP Projects by Category



Adopted CIP project expenditures by year are:

- \$71,005,028 in 2025
- \$66,237,808 in 2026
- \$61,067,769 in 2027
- \$52,481,073 in 2028
- \$59,273,716 in 2029

2025-2029 CIP Project Costs Over Time



2025-2029 Capital Improvement Program: Funded Projects

	2024 Budget	2025	2026	2027	2028	2029	2025-2029 Total
Broadband							
BRB002 Fiber Aid to Construction	70,000	70,700	70,700	70,700	70,700	70,700	353,500
BRB005 Fiber Reliability Improvements	128,888	95,950	33,000	40,000	42,000	82,820	293,770
BRB006 Fiber Underground Conversion	205,000	176,346	176,750	202,505	202,505	202,505	960,611
BRB007 Fiber System Rehabilitation & Improvements	157,316	131,300	111,100	111,100	101,000	101,000	555,500
BRB008 Fiber Construction	1,262,960	1,062,068	853,995	789,113	683,265	671,650	4,060,091
BRB009 Fiber Installation	1,089,511	1,261,711	875,872	783,356	698,516	653,470	4,272,925
Broadband Total	2,913,675	2,798,075	2,121,417	1,996,774	1,797,986	1,782,145	10,496,397
Downtown Redevelopment							
DTR008 Downtown Alley & Breezeway Improvements	224,623	60,000	-	-	-	-	60,000
DTR019 Streetscape Improvements	101,427	-	-	-	-	-	-
DTR023 Downtown Parking Lot Improvements	143,828	10,000	-	-	-	-	10,000
DTR030 Downtown Alley Planning	10,876	-	-	-	-	-	-
DTR032 Plaza Rehab	91,501	-	-	-	-	-	-
DTR033 Wayfinding	450,000	50,000	-	-	-	-	50,000
DTR035 Downtown City Center Lighting	279,823	-	-	-	-	-	-
DTR036 Downtown Crosswalk Enhancements	30,000	-	-	-	-	-	-
DTR037 600 Main Rehabilitation	-	800,000	-	-	-	-	800,000
Downtown Redevelopment Total	1,332,078	920,000	-	-	-	-	920,000
Drainage							
DRN021 Storm Drainage Rehabilitation and Improvements	2,110,158	1,818,350	942,350	1,346,350	2,346,350	2,346,350	8,799,750
DRN028 Spring Gulch 2 Drainage Grnwy Imprv	3,611,245	-	-	-	-	-	-
DRN039 Resilient St Vrain Project	3,033,237	1,400,000	5,400,000	-	-	-	6,800,000
DRN044 Lefthand Creek Rehab	8,344	-	-	-	-	-	-
Drainage Total	8,762,984	3,218,350	6,342,350	1,346,350	2,346,350	2,346,350	15,599,750
Electric							
ELE009 Electric Feeder Underground Conversion	74,915	225,000	400,000	450,000	500,000	550,000	2,125,000
ELE014 Electric System Capacity Increases	3,905,409	1,636,608	1,121,425	783,705	882,023	1,125,810	5,549,571
ELE016 Electric Substation Expansion	660,413	83,760	90,011	472,634	-	98,456	744,861
ELE017 Electric Substation Upgrades	1,530,311	514,240	492,020	1,653,488	332,000	401,033	3,392,781
ELE044 Electric Grid Modernization	699,113	850,000	795,000	690,000	685,000	630,000	3,650,000
ELE091 Street Lighting Program	450,000	225,000	250,000	275,000	300,000	300,000	1,350,000

2025-2029 Capital Improvement Program: Funded Projects

	2024 Budget	2025	2026	2027	2028	2029	2025-2029 Total
ELE097 Electric Aid To Construction	4,578,618	3,908,000	4,020,000	2,320,000	2,200,000	2,200,000	14,648,000
ELE099 Advanced Metering Infrastructure	4,521,429	-	-	-	-	-	-
ELE102 Electric System Reliability and Rehabilitation	1,392,367	1,322,500	1,411,125	1,502,931	1,598,078	1,696,732	7,531,366
ELE103 Distributed Energy Resources Innovation & Solutions	1,120,000	360,000	1,005,000	2,280,000	360,000	360,000	4,365,000
Electric Total	18,932,575	9,125,108	9,584,581	10,427,758	6,857,101	7,362,031	43,356,579
Parks, Recreation, and Open Space							
PRO010 Union Reservoir Master Plan Imprvmt	1,980,444	-	-	-	-	-	-
PRO024 Ute Creek Maintenance Facility	4,341,766	-	-	-	-	-	-
PRO027 Twin Peaks Irrigation System	301,563	-	-	-	-	-	-
PRO049 Dry Creek Community Park	7,499,891	-	-	-	1,953,131	-	1,953,131
PRO05B St. Vrain Greenway	11,954,650	414,750	-	1,620,000	1,550,000	820,000	4,404,750
PRO083 Primary and Secondary Greenway Connection	1,505,035	795,000	-	-	-	-	795,000
PRO090 Sunset Irrigation System	653,986	-	-	-	-	-	-
PRO102 Swimming and Wading Pools Maintenance	1,227,742	359,288	380,240	500,000	636,690	666,196	2,542,414
PRO113 Park Irrigation Pump Systems Rehabilitation	375,723	350,000	360,000	225,000	100,000	100,000	1,135,000
PRO121 Park Ponds Dredging Stabilization	275,312	-	-	-	-	-	-
PRO122 Open Space Acquisition Program	4,160,225	-	-	-	-	-	-
PRO127 South Clover Basin Neighborhood Pk	2,165,109	-	-	-	-	-	-
PRO136 Park Bridge Replacement Program	1,211,629	-	42,400	-	-	-	42,400
PRO139 Nino Gallo Neighborhood Park	6,845,594	-	-	-	-	-	-
PRO140 Fox Meadows Neighborhood Park	3,995,780	-	-	-	-	-	-
PRO146 Roosevelt Park Improvements	238,150	-	-	-	-	-	-
PRO147 Kensington Park Improvements	549,077	855,925	-	-	-	-	855,925
PRO149 Bohn Farm Pocket Park	240,000	-	-	-	-	-	-
PRO169 Golf Course Cart Path Improvements	249,902	-	11,250	11,250	8,000	-	30,500
PRO184 Alta Park Master Planned Improvements	-	-	-	180,000	900,000	918,000	1,998,000
PRO186 Park Infrastructure Rehabilitation and Replacement	3,168,064	1,692,685	500,000	500,000	500,000	500,000	3,692,685
PRO191 Golf Buildings & Golf Courses Rehab	98,756	78,862	62,887	99,112	105,437	10,000	356,298
PRO197 Golf Irrigation Rehab and Replcmnt	1,660,060	-	-	-	-	-	-
PRO200 Public Education and Interpretive Signage	65,470	107,500	-	91,000	-	91,000	289,500
PRO201 Dog Park Renovations	594,281	-	-	-	-	-	-
PRO203 Roosevelt Pavilion Concrete Rplcmnt	269,278	-	-	-	-	-	-
PRO204 Sustainable Landscape Conversions	47,500	100,000	100,000	100,000	100,000	-	400,000
PRO208 Wayfinding Signage Project	150,000	50,000	50,000	-	-	-	100,000

2025-2029 Capital Improvement Program: Funded Projects

	2024 Budget	2025	2026	2027	2028	2029	2025-2029 Total
PRO211 Prairie Dog Barrier Replacements	296,722	-	212,100	-	-	-	212,100
PRO212 Water Efficiency Projects for Ag Open Space Prop	181,800	190,890	200,436	-	-	-	391,326
PRO213 Multi-use Trail from Union Reservoir to Adam Farm	-	25,000	1,964,000	-	-	-	1,989,000
PRO44B Sandstone Ranch Community Park	679,000	500,000	5,919,358	-	-	-	6,419,358
Parks, Recreation, and Open Space Total	56,982,509	5,519,900	9,802,671	3,326,362	5,853,258	3,105,196	27,607,387
Public Buildings and Facilities							
PBF001 Municipal Buildings Roof Improvements	121,365	1,404,110	948,246	1,622,376	1,945,302	2,228,367	8,148,401
PBF002 Municipal Facilities ADA Improvements	668,255	431,293	249,976	229,978	249,976	136,250	1,297,473
PBF02B Municipal Facilities ADA Improvements - Parks	462,424	404,000	353,500	353,500	353,500	303,000	1,767,500
PBF037 Fire Stations Improvements	81,495	40,000	40,000	40,000	40,000	-	160,000
PBF073 Fire Station #2 & #6 Repl/Renovatio	318,225	-	-	-	-	-	-
PBF080 Municipal Buildings Boiler Replacement	970,612	445,609	556,968	2,693,340	455,688	150,917	4,302,522
PBF082 Municipal Buildings HVAC Replacement	1,937,801	1,489,292	828,504	1,212,152	1,038,988	948,766	5,517,702
PBF109 Municipal Facilities Parking Lot Rehabilitation	384,811	640,520	250,480	228,260	243,410	211,090	1,573,760
PBF119 Municipal Buildings Flooring Replacement	393,037	178,770	247,000	48,500	151,500	101,000	726,770
PBF123 Safety & Justice Remodel/Expansion	156,374	-	-	-	-	-	-
PBF126 Branch Library	58,089	-	-	-	-	-	-
PBF145 Community Services Specialized Equipment	1,386,108	521,730	527,890	729,400	694,900	600,000	3,073,920
PBF160 Municipal Buildings Auto Door and Gate Replacement	67,457	15,000	15,000	15,000	15,000	15,000	75,000
PBF163 Municipal Buildings Keyless Entry	56,760	1,700,481	15,000	15,000	15,000	15,000	1,760,481
PBF165 Muni Buildings Emergency Generators	1,137,436	-	-	-	-	-	-
PBF181 Municipal Buildings UPS Repair and Replacement	85,005	15,000	60,550	206,980	20,000	25,000	327,530
PBF186 LRC Fitness Improvements	416,988	-	-	-	-	-	-
PBF189 Municipal Buildings Exterior Maintenance	205,650	15,000	15,000	15,000	15,000	15,000	75,000
PBF190 Municipal Buildings Interior Maintenance	83,706	18,000	18,000	18,000	18,000	18,000	90,000
PBF192 Operations & Maintenance Building/Site Improvement	13,410	820,000	-	-	-	-	820,000
PBF196 Shooting Range Improvements	92,763	-	-	-	-	-	-
PBF200 Civic Center Complex Rehabilitation	635,318	-	255,000	700,000	-	-	955,000
PBF201 Safety and Justice Rehabilitation	6,235,675	1,200,000	-	-	-	-	1,200,000
PBF204 Sunset Campus Expansion	132,470	-	-	-	-	-	-
PBF205 Facilities Condition Assessments	2,435,366	-	-	150,000	505,000	505,000	1,160,000
PBF211 Courtroom A & B Improvements	44,854	-	-	-	-	-	-
PBF216 Firehouse Arts Center Facility Impr	197,455	-	-	-	-	-	-
PBF218 Public Bldng Efficiency Imprvmnts	94,852	-	-	-	-	-	-

2025-2029 Capital Improvement Program: Funded Projects

	2024 Budget	2025	2026	2027	2028	2029	2025-2029 Total
PBF220 ECC Expansion	20,344	-	-	-	-	-	-
PBF225 Electric Vehicle Charging Stations	2,460,437	1,161,500	1,212,000	424,200	-	-	2,797,700
PBF227 Longmont Museum Building Expansion	3,151,344	-	-	-	-	-	-
PBF228 Warehouse Yard Paving	74,500	23,500	24,675	25,909	27,204	28,564	129,852
PBF229 Emergency Operations Center Convers	43,651	-	-	-	-	-	-
PBF232 Warehouse Fire Sprinkler System	59,714	-	-	-	-	-	-
PBF233 Dickens Barn Stabilization	-	70,000	-	-	-	-	70,000
Public Buildings and Facilities Total	24,683,751	10,593,805	5,617,789	8,727,595	5,788,468	5,300,954	36,028,611
Sanitation							
SAN005 Waste Services CNG Bldg Expansion	1,509,800	-	-	-	-	-	-
Sanitation Total	1,509,800	-	-	-	-	-	-
Sewer							
SWR053 Sanitary Sewer Rehabilitation and Improvements	2,133,417	2,980,000	2,730,000	2,152,000	1,364,000	1,364,000	10,590,000
SWR128 Collection System Capacity Improvements	3,038,163	-	-	-	1,791,740	-	1,791,740
SWR149 WW Treatment Master Plan Imprv	1,725,398	-	-	-	-	-	-
SWR153 WWTP Regulation 85 Improvements	3,854,217	-	-	-	-	-	-
SWR154 WWTP Miscellaneous Infrastructure Improvements	2,617,093	600,000	750,000	1,500,000	500,000	500,000	3,850,000
Sewer Total	13,368,288	3,580,000	3,480,000	3,652,000	3,655,740	1,864,000	16,231,740
Transportation							
TRP001 Asphalt Pavement Management Program	9,060,106	9,970,000	7,455,000	9,325,000	9,407,000	9,621,000	45,778,000
TRP011 Transportation System Management Program	6,121,776	4,850,000	1,350,000	1,350,000	1,350,000	1,350,000	10,250,000
TRP012 Vance Brand Airport Improvements	913,776	-	-	-	-	-	-
TRP092 Boston Avenue Connection - Price To Martin	4,594,062	350,000	-	-	-	-	350,000
TRP094 Railroad Quiet Zones	5,298,567	5,420,000	420,000	-	-	-	5,840,000
TRP098 State Highway 66 Improvements - Hover to US 287	409,549	150,000	-	-	-	-	150,000
TRP105 Missing Sidewalks	130,388	421,000	-	-	-	-	421,000
TRP106 Concrete Pavement Management Program	450,000	-	1,000,000	-	1,000,000	-	2,000,000
TRP118 Boston Ave Bridge over St Vrain	10,098,757	-	-	-	-	-	-
TRP119 3rd Avenue Westbound Bridge Rehabilitation	-	-	-	360,000	-	2,430,000	2,790,000
TRP121 Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect	-	-	1,000,000	1,000,000	-	-	2,000,000
TRP122 Hover St Imp Ken Pratt Blvd Boston	319,942	-	-	-	-	-	-
TRP123 Nelson Rd Impr - Grandview Meadows Dr to Hover St	-	-	412,500	-	-	-	412,500

2025-2029 Capital Improvement Program: Funded Projects

	2024 Budget	2025	2026	2027	2028	2029	2025-2029 Total
TRP124 Nelson Rd & Hover St Intersection Improvements	-	-	100,000	2,853,350	-	-	2,953,350
TRP131 1st and Main Transit Station Area Improvements	3,084,070	-	500,000	500,000	-	-	1,000,000
TRP135 Coffman St Busway Improvements	18,712,241	1,314,000	3,283,000	-	-	-	4,597,000
TRP137 Main Street Corridor Plan	1,650,086	1,025,000	-	100,000	-	100,000	1,225,000
Transportation Total	60,843,320	23,500,000	15,520,500	15,488,350	11,757,000	13,501,000	79,766,850
Water							
WTR066 Water Distribution Rehabilitation and Improvements	4,522,556	8,986,790	7,551,500	6,785,080	8,022,170	12,011,540	43,357,080
WTR109 Clover Basin Water Transmission Ln	23,548	-	-	-	-	-	-
WTR112 North St Vrain Pipeline Replacement	2,434,571	-	-	-	-	-	-
WTR137 Union Reservoir Land Acquisition Program	866,640	50,000	50,000	50,000	50,000	50,000	250,000
WTR150 Automatic Meter Reading	627,201	-	-	-	-	-	-
WTR155 Water Treatment Plant Improvements	251,959	100,000	100,000	100,000	150,000	150,000	600,000
WTR164 Water Utility Monitoring and Control System	-	100,000	240,000	4,100,000	1,300,000	2,350,000	8,090,000
WTR173 Raw Water Irrigation & Park Pond Improvements	300,000	400,000	2,000,000	2,000,000	-	-	4,400,000
WTR179 Water System Oversizing	50,500	50,500	50,500	50,500	50,500	50,500	252,500
WTR181 Raw Water Transmission Rehab & Improvements	4,079,412	282,500	1,363,500	404,000	959,500	-	3,009,500
WTR182 Raw Water Flow Monitoring & Automation	180,000	30,000	510,000	510,000	30,000	-	1,080,000
WTR183 Price Park Tank Replacement	3,615,787	-	-	-	-	-	-
WTR188 Regional Potable Water Interconnections	1,506,937	-	-	-	-	2,000,000	2,000,000
WTR189 Nelson Flanders WTP Expansion	8,477,172	-	-	-	-	-	-
WTR191 Montgomery Tank Replacement	44,380,000	-	-	-	-	-	-
WTR192 Price Park Transmission Line Rehab	197,214	-	-	-	-	-	-
WTR193 NelsonFlanders WTP Redundant ElecSp	428,000	-	-	-	-	-	-
WTR194 Ralph Price Reservoir Improvements	1,397,665	250,000	303,000	403,000	2,063,000	5,000,000	8,019,000
WTR196 Southern Water Supply Project Pipeline II	50,000	-	-	-	-	500,000	500,000
WTR198 Meter and AMR Replacement	-	1,500,000	1,600,000	1,700,000	1,800,000	1,900,000	8,500,000
Water Total	73,389,162	11,749,790	13,768,500	16,102,580	14,425,170	24,012,040	80,058,080
Grand Total	262,718,142	71,005,028	66,237,808	61,067,769	52,481,073	59,273,716	310,065,394

Notes:

Projects in blue are funded in full or partially with bonds

2024 Budget includes the original 2024 adopted budget, all appropriations (including carryover) and CIP amendments approved by Council, and all City Manager approved CIP amendments through August 13, 2024

2025-2029 Capital Improvement Program: Unfunded Projects

		Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded Total
Broadband							
BRB006	Fiber Underground Conversion	1,700,000	1,700,000	1,700,000	1,700,000	10,200,000	17,000,000
	Total	1,700,000	1,700,000	1,700,000	1,700,000	10,200,000	17,000,000
Drainage							
DRN039	Resilient St Vrain Project	0	13,024,600	0	0	42,000,000	55,024,600
DRN041	Lefthand Creek Channel Improvements, Phase 2	0	0	0	800,000	4,040,000	4,840,000
	Total	0	13,024,600	0	800,000	46,040,000	59,864,600
Downtown Redevelopment							
DTR023	Downtown Parking Lot Improvements	0	50,000	10,000	10,000	10,000	80,000
DTR030	Downtown Alley Planning	0	550,000	663,000	663,000	663,000	2,539,000
	Total	0	600,000	673,000	673,000	673,000	2,619,000
Electric							
ELE009	Electric Feeder Underground Conversion	6,850,000	6,850,000	6,850,000	6,850,000	41,100,000	68,500,000
ELE014	Electric System Capacity Increases	0	1,238,750	450,000	30,000	785,000	2,503,750
ELE016	Electric Substation Expansion	0	30,000	0	0	3,936,300	3,966,300
ELE017	Electric Substation Upgrades	0	0	0	0	154,612	154,612
ELE044	Electric Grid Modernization	600,000	600,000	600,000	600,000	600,000	3,000,000
ELE102	Electric System Reliability and Rehabilitation	150,000	607,500	363,375	173,644	182,326	1,476,845
ELE103	Distributed Energy Resources Innovation & Solutions	0	1,000,000	247,500	1,920,000	0	3,167,500
	Total	7,600,000	10,326,250	8,510,875	9,573,644	46,758,238	82,769,007
Public Buildings and Facilities							
PBF048	Youth Center Improvements	1,060,520	0	0	0	0	1,060,520
PBF091	Callahan House Improvements	197,785	0	0	0	0	197,785
PBF126	Branch Library	1,797,840	16,899,696	11,266,465	0	0	29,964,001
PBF154	Community Recreation Center	5,488,439	73,711,561	0	0	0	79,200,000
PBF171	Memorial Building Facility Renovations	187,759	162,610	580,750	0	0	931,119
PBF182	Fire Station #4 Expansion	375,000	2,525,000	0	0	0	2,900,000
PBF186	Longmont Recreation Center Fitness Improvements	0	0	2,742,993	0	0	2,742,993
PBF192	Operations & Maintenance Building/Site Improvement	0	8,398,050	0	0	0	8,398,050
PBF196	Shooting Range Improvements	2,670,026	40,000	83,325	0	0	2,793,351
PBF200	Civic Center Complex Rehabilitation	0	603,563	5,023,750	0	0	5,627,313

2025-2029 Capital Improvement Program: Unfunded Projects

		Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded Total
PBF204	Sunset Campus Expansion	300,000	2,536,471	0	0	0	2,836,471
PBF210	Station #1 Storage/Classroom Facility	2,784,000	0	0	0	0	2,784,000
PBF211	Courtroom A & B Improvements	20,556	0	0	0	0	20,556
PBF216	Firehouse Arts Center Facility Improvements	55,550	0	0	0	0	55,550
PBF221	Solar Photovoltaic System Installation	2,250,000	0	0	0	0	2,250,000
PBF227	Longmont Museum Building Expansion	6,066,223	3,508,386	0	0	0	9,574,609
PBF230	Fire Station 2 ADA Improvements	290,000	0	0	0	0	290,000
PBF231	Range Classroom and Office Space	2,900,000	0	0	0	0	2,900,000
PBF233	Dickens Barn Stabilization	0	129,000	767,600	0	0	896,600
PBF234	Court Lobby Security Improvements	150,000	0	0	0	0	150,000
Total		26,593,698	108,514,337	20,464,883	0	0	155,572,918
Parks, Recreation and Open Space							
PRO05B	St. Vrain Greenway	179,750	503,000	370,200	0	250,000	1,302,950
PRO010	Union Reservoir Master Planned Improvements	0	2,105,000	14,251,100	4,075,350	1,010,000	21,441,450
PRO025	Ute Creek Clubhouse	0	6,052,025	0	0	0	6,052,025
PRO44B	Sandstone Ranch Community Park	0	2,827,992	0	0	0	2,827,992
PRO049	Dry Creek Community Park	0	0	0	0	19,726,623	19,726,623
PRO077	McIntosh Lake District Park	0	175,000	1,820,300	0	0	1,995,300
PRO083	Primary and Secondary Greenway Connection	0	400,000	0	0	0	400,000
PRO113	Park Irrigation Pump Systems Rehabilitation	0	0	100,000	0	0	100,000
PRO122	Open Space Acquisition Program	2,500,000	0	0	0	0	2,500,000
PRO129	Arterial Landscape Improvements	1,387,500	0	333,300	0	0	1,720,800
PRO147	Kensington Park Improvements	365,075	0	0	0	0	365,075
PRO149	Bohn Farm Pocket Park	0	0	0	0	539,500	539,500
PRO150	Quail Campus Master Planned Improvements	0	1,293,666	15,054,017	0	0	16,347,683
PRO186	Park Infrastructure Rehabilitation and Replacement	709,697	931,438	962,480	2,684,957	3,038,243	8,326,815
PRO200	Public Education and Interpretive Signage	0	0	16,500	0	16,500	33,000
PRO213	Multi-use Trail from Union Reservoir to Adam Farm	0	789,996	0	5,017,778	0	5,807,774
Total		5,142,022	15,078,117	32,907,897	11,778,085	24,580,866	89,486,987
Sanitation							
SAN005	Waste Services CNG Building Expansion	0	3,250,000	0	0	0	3,250,000
SAN006	Waste Services Building Improvements	0	0	200,000	1,800,000	0	2,000,000
Total		0	3,250,000	200,000	1,800,000	0	5,250,000

2025-2029 Capital Improvement Program: Unfunded Projects

		Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded Total
Sewer							
SWR128	Collection System Capacity Improvements	0	0	0	0	2,070,180	2,070,180
SWR155	Digester No. 4	0	0	3,000,000	0	27,000,000	30,000,000
SWR157	Water Quality Lab Expansion and Renewal	105,000	1,073,000	0	0	0	1,178,000
SWR158	WWTP Permit Regulatory Improvements	808,000	0	2,000,000	0	20,000,000	22,808,000
Total		913,000	1,073,000	5,000,000	0	49,070,180	56,056,180
Transportation							
TRP001	Asphalt Pavement Management Program	1,500,000	4,260,000	2,500,000	3,000,000	3,700,000	14,960,000
TRP011	Transportation System Management Program	500,000	0	0	0	0	500,000
TRP012	Vance Brand Airport Improvements	530,500	926,700	0	0	0	1,457,200
TRP094	Railroad Quiet Zones	500,000	0	2,920,000	0	0	3,420,000
TRP098	State Highway 66 Improvements - Hover to US 287	0	16,968,133	0	0	0	16,968,133
TRP105	Missing Sidewalks	50,000	150,000	455,000	50,000	55,000	760,000
TRP106	Concrete Pavement Management Program	0	1,000,000	2,000,000	1,500,000	0	4,500,000
TRP114	Bowen Street Bridge over Lefthand Creek	285,000	2,850,000	0	0	0	3,135,000
TRP117	Hover Street Bridge over St Vrain Creek	100,000	0	6,900,000	0	0	7,000,000
TRP120	Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson	0	0	900,000	900,000	6,400,000	8,200,000
TRP122	Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave	0	0	0	1,602,040	5,751,130	7,353,170
TRP123	Nelson Rd Impr - Grandview Meadows Dr to Hover St	0	0	990,000	632,500	10,640,000	12,262,500
TRP124	Nelson Rd & Hover St Intersection Improvements	0	0	2,250,000	0	0	2,250,000
TRP128	County Rd 26 & Trail Improvements	0	0	0	150,000	1,846,000	1,996,000
TRP137	Main Street Corridor Plan	0	100,000	10,000,000	100,000	0	10,200,000
Total		3,465,500	26,254,833	28,915,000	7,934,540	28,392,130	94,962,003
Water							
WTR189	Nelson-Flanders WTP Expansion	0	30,000,000	0	65,000,000	0	95,000,000
WTR195	Stream Maintenance and Restoration	0	1,107,500	1,107,500	0	0	2,215,000
Total		0	31,107,500	1,107,500	65,000,000	0	97,215,000
2025-2029 Unfunded Projects							
		45,414,220	210,928,637	99,479,155	99,259,269	205,714,414	660,795,695

Envision Longmont Guiding Principles & Focus Areas

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

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

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

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

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

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

ENVISION LONGMONT

Guiding Principle 1: LIVABLE CENTERS, CORRIDORS, AND NEIGHBORHOODS

Goal 1.1: EMBRACE A COMPACT AND EFFICIENT PATTERN OF GROWTH

Policy 1.1A: Growth Management

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

Goal 1.2: PROMOTE A SUSTAINABLE MIX OF LAND USES

Policy 1.2C: Community Amenities

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

Goal 1.3: MAINTAIN AND ENHANCE THE CHARACTER OF ESTABLISHED NEIGHBORHOODS

Policy 1.3A: Neighborhood Character

Designing and locating public facilities to have positive impacts on established residential neighborhoods.

Policy 1.3B: Quality of Life

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

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

Policy 1.6A: Capital Improvement Program

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

Policy 1.6B: Financing

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



Policy 1.6C: Maintenance and Operations

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

Policy 1.6D: Utility Service Area(s)

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

Policy 1.6E: Planning for the Future Integration of Public Improvements

Coordinate the planning, design and construction standards for public improvements outside the City but within the Municipal Service Area or Longmont Planning Area to facilitate possible future integration with City public improvements.

Policy 1.6G: Resiliency

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

Policy 1.6H: Sustainability

Promote sustainable development practices in redevelopment or new development of public facilities.

**Goal 1.8: CREATE AN INTEGRATED AND QUALITY PARKS, RECREATION, GREENWAY, AND OPEN SPACE SYSTEM****Policy 1.8A: Parks and Recreation**

Encourage a systemwide approach to providing for the recreational needs of the community as a whole, continuing to:

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

Policy 1.8C: Greenways and Trails

Continue to work towards completing the greenway system, developing and maintaining a system that:

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

Guiding Principle 1: Livable Centers, Corridors & Neighborhoods

Broadband Projects

Funded Projects

BRB002	Fiber Aid to Construction.....	63
BRB007	Fiber System Rehabilitation & Improvements.....	65
BRB008	Fiber Construction.....	66
BRB009	Fiber Installation.....	67

Partially Funded Projects

BRB006	Fiber Underground Conversion.....	69
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Downtown Redevelopment Projects

Funded Projects

DTR033	Wayfinding.....	73
DTR037	600 Main Rehabilitation.....	74

Unfunded Projects

DTR030	Downtown Alley Planning.....	78
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Drainage Projects

Funded Projects

DRN021	Storm Drainage Rehabilitation and Improvements.....	81
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Partially Funded Projects

DRN039	Resilient St Vrain Project.....	83
DRN041	Lefthand Creek Channel Improvements, Phase 2.....	85

Electric Projects

Funded Projects

ELE091	Street Lighting Program.....	88
ELE097	Electric Aid To Construction.....	89

Partially Funded Projects

ELE009	Electric Feeder Underground Conversion.....	91
ELE014	Electric System Capacity Increases.....	92
ELE102	Electric System Reliability and Rehabilitation.....	96

Parks and Recreation Projects

Funded Projects

PRO136	Park Bridge Replacement Program.....	101
PRO169	Golf Course Cart Path Improvements.....	102
PRO184	Alta Park Master Planned Improvements.....	103
PRO191	Golf Buildings & Golf Courses Rehab.....	104
PRO204	Sustainable Landscape Conversions.....	105
PRO208	Wayfinding Signage Project.....	106

Partially Funded Projects

PRO05B	St. Vrain Greenway.....	110
PRO44B	Sandstone Ranch Community Park.....	111
PRO049	Dry Creek Community Park.....	112
PRO083	Primary and Secondary Greenway Connection.....	113
PRO147	Kensington Park Improvements.....	115
PRO186	Park Infrastructure Rehabilitation and Replacement.....	116
PRO200	Public Education and Interpretive Signage.....	117
PRO213	Multi-use Trail from Union Reservoir to Adam Farm.....	118

Parks and Recreation Projects (continued)*Unfunded Projects*

PRO010	Union Reservoir Master Planned Improvements.....	120
PRO025	Ute Creek Clubhouse.....	121
PRO077	McIntosh Lake District Park.....	122
PRO129	Arterial Landscape Improvements.....	124
PRO149	Bohn Farm Pocket Park.....	125
PRO150	Quail Campus Master Planned Improvements.....	126

Public Buildings and Facilities Projects*Funded Projects*

PBF02B	Municipal Facilities ADA Improvements - Parks.....	131
PBF109	Municipal Facilities Parking Lot Rehabilitation.....	135
PBF225	Electric Vehicle Charging Stations.....	145
PBF228	Warehouse Yard Paving.....	146

Partially Funded Projects

PBF192	Operations & Maintenance Building/Site Improvement.....	148
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Unfunded Projects

PBF048	Youth Center Improvements.....	152
PBF126	Branch Library.....	154
PBF204	Sunset Campus Expansion.....	160
PBF211	Court Room A & B Improvements.....	162
PBF221	Solar Photovoltaic System Installation.....	164
PBF227	Longmont Museum Building Expansion.....	165

Sanitation Projects*Unfunded Projects*

SAN005	Waste Services CNG Building Expansion.....	171
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Sewer Projects*Funded Projects*

SWR053	Sanitary Sewer Rehabilitation and Improvements.....	175
SWR154	WWTP Miscellaneous Infrastructure Improvements.....	176

Partially Funded Projects

SWR128	Collection System Capacity Improvements.....	178
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Unfunded Projects

SWR155	Digester No. 4.....	180
SWR157	Water Quality Lab Expansion and Renewal.....	181

Transportation Projects*Funded Projects*

TRP092	Boston Avenue Connection - Price To Martin.....	185
TRP121	Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect.....	187
TRP131	1st and Main Transit Station Area Improvements.....	188
TRP135	Coffman St Busway Improvements.....	189

Partially Funded Projects

TRP001	Asphalt Pavement Management Program.....	191
TRP011	Transportation System Management Program.....	192
TRP094	Railroad Quiet Zones.....	193
TRP098	State Highway 66 Improvements - Hover to US 287.....	194
TRP105	Missing Sidewalks.....	195
TRP106	Concrete Pavement Management Program.....	196
TRP123	Nelson Rd Impr - Grandview Meadows Dr to Hover St.....	197

Transportation Projects (continued)*Partially Funded Projects (continued)*

TRP124	Nelson Rd & Hover St Intersection Improvements.....	198
TRP137	Main Street Corridor Plan.....	199

Unfunded Projects

TRP114	Bowen Street Bridge over Lefthand Creek.....	202
TRP117	Hover Street Bridge over St Vrain Creek.....	203
TRP120	Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson.....	204
TRP122	Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave.....	205
TRP128	County Rd 26 & Trail Improvements.....	206

Water Projects*Funded Projects*

WTR066	Water Distribution Rehabilitation and Improvements.....	209
WTR137	Union Reservoir Land Acquisition Program.....	210
WTR155	Water Treatment Plant Improvements.....	211
WTR164	Water Utility Monitoring and Control System.....	212
WTR173	Raw Water Irrigation & Park Pond Improvements.....	213
WTR181	Raw Water Transmission Rehab & Improvements.....	215
WTR188	Regional Potable Water Interconnections.....	217
WTR194	Ralph Price Reservoir Improvements.....	218
WTR196	Southern Water Supply Project Pipeline II.....	219
WTR198	Meter and AMR Replacement.....	220

Unfunded Projects

WTR189	Nelson-Flanders WTP Expansion.....	222
WTR195	Stream Maintenance and Restoration.....	223

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

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

Policy 2.1A: Multimodal Connection

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

Policy 2.1D: First and Last Mile Connections

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

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

Policy 2.2A: Integrated System

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

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



Policy 2.2C: Roadway System

Provide a safe and efficient roadway system that:

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

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

Policy 2.2D: Transit Service

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

Policy 2.2E: Rapid Transit Corridors

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

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

Policy 2.2F: Bicycle System

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

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

Policy 2.2G: Pedestrian System

Continue to provide sidewalks and paths to accommodate pedestrians throughout the city, focusing on:

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

Policy 2.2H: Multi-use Facilities

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

Policy 2.2I: Airport

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

Goal 2.3: ENHANCE THE TRANSPORTATION SYSTEM IN A MANNER THAT IMPROVES THE ECONOMIC VITALITY OF THE CITY, WHILE BEING RESPONSIBLE STEWARDS OF LIMITED RESOURCES.**Policy 2.3A: Capital Improvement Program (CIP)**

Maintain the existing and useful infrastructure to a lasting quality. Reflect the City's priorities for multimodal transportation needs as defined by the goals and policies in this Plan in the annual CIP.

Policy 2.3E: Transportation System and Demand Management

Implement transportation system management and transportation demand management programs and traffic control measures that result in a more efficient use of transportation facilities and reduce travel demand, air pollution, energy consumption, infrastructure needs, and operational costs.

Policy 2.3G: Railroad Impacts

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

Guiding Principle 2: Complete, Balanced & Connected Transportation System

Downtown Redevelopment Projects

Funded Projects

DTR008	Downtown Alley and Breezeway Improvemets.....	72
DTR033	Wayfinding.....	73

Partially Funded Projects

DTR023	Downtown Parking Lot Improvements.....	76
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Unfunded Projects

DTR030	Downtown Alley Planning.....	78
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Drainage Projects

Funded Projects

DRN021	Storm Drainage Rehabilitation and Improvements.....	81
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Partially Funded Projects

DRN039	Resilient St Vrain Project.....	83
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Parks and Recreation Projects

Funded Projects

PRO136	Park Bridge Replacement Program.....	101
PRO208	Wayfinding Signage Project.....	106

Partially Funded Projects

PRO05B	St. Vrain Greenway.....	110
PRO083	Primary and Secondary Greenway Connection.....	113
PRO200	Public Education and Interpretive Signage.....	117
PRO213	Multi-use Trail from Union Reservoir to Adam Farm.....	118

Unfunded Projects

PRO010	Union Reservoir Master Planned Improvements.....	120
PRO077	McIntosh Lake District Park.....	122
PRO122	Open Space Acquisition Program.....	123
PRO150	Quail Campus Master Planned Improvements.....	126

Public Buildings and Facilities Projects

Funded Projects

PBF109	Municipal Facilities Parking Lot Rehabilitation.....	135
PBF225	Electric Vehicle Charging Stations.....	145

Transportation Projects

Funded Projects

TRP092	Boston Avenue Connection - Price To Martin.....	185
TRP121	Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect.....	187
TRP131	1st and Main Transit Station Area Improvements.....	188
TRP135	Coffman St Busway Improvements.....	189

Partially Funded Projects

TRP001	Asphalt Pavement Management Program.....	191
TRP011	Transportation System Management Program.....	192
TRP098	State Highway 66 Improvements - Hover to US 287.....	194
TRP105	Missing Sidewalks.....	195
TRP106	Concrete Pavement Management Program.....	196
TRP123	Nelson Rd Impr - Grandview Meadows Dr to Hover St.....	197
TRP124	Nelson Rd & Hover St Intersection Improvements.....	198
TRP137	Main Street Corridor Plan.....	199

Transportation Projects (continued)*Unfunded Projects*

TRP012	Vance Brand Airport Improvements	201
TRP114	Bowen Street Bridge over Lefthand Creek.....	202
TRP117	Hover Street Bridge over St Vrain Creek.....	203
TRP120	Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson.....	204
TRP122	Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave.....	205
TRP128	County Rd 26 & Trail Improvements.....	206

Water Projects*Funded Projects*

WTR137	Union Reservoir Land Acquisition Program.....	210
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Unfunded Projects

WTR195	Stream Maintenance and Restoration.....	223
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Guiding Principle 3: HOUSING, SERVICES, AMENITIES, AND OPPORTUNITIES FOR ALL

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

Policy 3.2A: Distribution of Facilities

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

Policy 3.2B: Monitoring and Maintenance of Facilities

Regularly maintain existing public parks, spaces, and other facilities in all neighborhoods; monitor and evaluate programming, safety, and other issues over time; and seek to optimize existing facilities to address changing demands and community needs.

Policy 3.2E: Accessibility and Usability

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

Policy 3.2F: Community Trail System

Continue to develop a multiple-use community trail system that is usable by all residents by:

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

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

Policy 3.4B: City Facilities and Programs

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



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

Broadband Projects

Funded Projects

BRB002	Fiber Aid to Construction.....	63
BRB005	Fiber Reliability Improvements.....	64
BRB007	Fiber System Rehabilitation & Improvements.....	65

Downtown Redevelopment Projects

Funded Projects

DTR037	600 Main Rehabilitation.....	74
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Electric Projects

Funded Projects

ELE091	Street Lighting Program.....	88
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Partially Funded Projects

ELE102	Electric System Reliability and Rehabilitation.....	96
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Parks and Recreation Projects

Funded Projects

PRO102	Swimming and Wading Pools Maintenance.....	100
PRO136	Park Bridge Replacement Program.....	101
PRO169	Golf Course Cart Path Improvements.....	102
PRO184	Alta Park Master Planned Improvements.....	103
PRO191	Golf Buildings & Golf Courses Rehab.....	104

Partially Funded Projects

PRO05B	St. Vrain Greenway.....	110
PRO049	Dry Creek Community Park.....	112
PRO083	Primary and Secondary Greenway Connection.....	113
PRO113	Park Irrigation Pump Systems Rehabilitation.....	114
PRO147	Kensington Park Improvements.....	115
PRO186	Park Infrastructure Rehabilitation and Replacement.....	116
PRO200	Public Education and Interpretive Signage.....	117
PRO213	Multi-use Trail from Union Reservoir to Adam Farm.....	118

Unfunded Projects

PRO010	Union Reservoir Master Planned Improvements.....	120
PRO025	Ute Creek Clubhouse.....	121
PRO077	McIntosh Lake District Park.....	122
PRO122	Open Space Acquisition Program.....	123
PRO150	Quail Campus Master Planned Improvements.....	126

Public Buildings and Facilities Projects

Funded Projects

PBF02B	Municipal Facilities ADA Improvements - Parks.....	131
PBF145	Community Services Specialized Equipment.....	137

Public Buildings and Facilities Projects (continued)*Unfunded Projects*

PBF048	Youth Center Improvements.....	152
PBF091	Callahan House Improvements.....	153
PBF126	Branch Library.....	154
PBF154	Community Recreation Center.....	155
PBF186	Longmont Recreation Center Fitness Improvements.....	158
PBF204	Sunset Campus Expansion.....	160
PBF227	Longmont Museum Building Expansion.....	165

Sewer Projects*Unfunded Projects*

SWR157	Water Quality Lab Expansion and Renewal.....	181
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Transportation Projects*Funded Projects*

TRP135	Coffman St Busway Improvements.....	189
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Water Projects*Funded Projects*

WTR066	Water Distribution Rehabilitation and Improvements.....	209
WTR137	Union Reservoir Land Acquisition Program.....	210
WTR164	Water Utility Monitoring and Control System.....	212
WTR173	Raw Water Irrigation & Park Pond Improvements.....	213
WTR181	Raw Water Transmission Rehab & Improvements.....	215
WTR188	Regional Potable Water Interconnections.....	217
WTR194	Ralph Price Reservoir Improvements.....	218
WTR196	Southern Water Supply Project Pipeline II.....	219

Unfunded Projects

WTR195	Stream Maintenance and Restoration.....	223
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Guiding Principle 4: A SAFE, HEALTHY, AND ADAPTABLE COMMUNITY

Policy 4.1B: Recreational Opportunities

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

Policy 4.1E: Built Environment

Integrate active lifestyle considerations as an essential component of the City's built environment:

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

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

Policy 4.5A: Hazard Prone Areas

Implement best practices for mitigating risks and protecting the health and safety of residents, such as:

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

Policy 4.5C: Infrastructure and Facilities

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



C. Nathan Pulley Photography

Guiding Principle 4: A Safe, Healthy & Adaptable Community

Broadband Projects

Funded Projects

BRB005	Fiber Reliability Improvements.....	64
BRB007	Fiber System Rehabilitation & Improvements.....	65

Partially Funded Projects

BRB006	Fiber Underground Conversion.....	69
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Drainage Projects

Partially Funded Projects

DRN039	Resilient St Vrain Project.....	83
DRN041	Lefthand Creek Channel Improvements, Phase 2.....	85

Electric Projects

Partially Funded Projects

ELE009	Electric Feeder Underground Conversion.....	91
ELE016	Electric Substation Expansion.....	93
ELE044	Electric Grid Modernization.....	95
ELE102	Electric System Reliability and Rehabilitation.....	96

Parks and Recreation Projects

Funded Projects

PRO136	Park Bridge Replacement Program.....	101
PRO184	Alta Park Master Planned Improvements.....	103
PRO191	Golf Buildings & Golf Courses Rehab.....	104
PRO204	Sustainable Landscape Conversions.....	105
PRO212	Water Efficiency Projects for Ag Open Space Prop.....	108

Partially Funded Projects

PRO05B	St. Vrain Greenway.....	110
PRO44B	Sandstone Ranch Community Park.....	111
PRO049	Dry Creek Community Park.....	112
PRO083	Primary and Secondary Greenway Connection.....	113
PRO147	Kensington Park Improvements.....	115
PRO186	Park Infrastructure Rehabilitation and Replacement.....	116
PRO200	Public Education and Interpretive Signage.....	117
PRO213	Multi-use Trail from Union Reservoir to Adam Farm.....	118

Unfunded Projects

PRO010	Union Reservoir Master Planned Improvements.....	120
PRO077	McIntosh Lake District Park.....	122
PRO122	Open Space Acquisition Program.....	123
PRO129	Arterial Landscape Improvements.....	124
PRO149	Bohn Farm Pocket Park.....	125
PRO150	Quail Campus Master Planned Improvements.....	126

Public Buildings and Facilities Projects

Funded Projects

PBF02B	Municipal Facilities ADA Improvements - Parks.....	131
PBF037	Fire Stations Improvements.....	132
PBF109	Municipal Facilities Parking Lot Rehabilitation.....	135
PBF225	Electric Vehicle Charging Stations.....	145

Partially Funded Projects

Unfunded Projects

PBF048	Youth Center Improvements.....	152
PBF182	Fire Station #4 Expansion.....	157
PBF196	Shooting Range Improvements.....	159
PBF210	Station #1 Storage/Classroom Facility.....	161
PBF211	Court Room A & B Improvements.....	162
PBF227	Longmont Museum Building Expansion.....	165
PBF230	Fire Station 2 ADA Improvements.....	166
PBF234	Court Lobby Security Improvements.....	168

Sewer Projects

Funded Projects

SWR053	Sanitary Sewer Rehabilitation and Improvements.....	175
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Partially Funded Projects

SWR128	Collection System Capacity Improvements.....	178
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Unfunded Projects

SWR157	Water Quality Lab Expansion and Renewal.....	181
SWR158	WWTP Permit Regulatory Improvements.....	182

Transportation Projects

Funded Projects

TRP135	Coffman St Busway Improvements.....	189
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Partially Funded Projects

TRP001	Asphalt Pavement Management Program.....	191
TRP106	Concrete Pavement Management Program.....	196
TRP124	Nelson Rd & Hover St Intersection Improvements.....	198
TRP137	Main Street Corridor Plan.....	199

Unfunded Projects

TRP012	Vance Brand Airport Improvements.....	201
TRP117	Hover Street Bridge over St Vrain Creek.....	203
TRP128	County Rd 26 & Trail Improvements.....	206

Water Projects

Funded Projects

WTR066	Water Distribution Rehabilitation and Improvements.....	209
WTR137	Union Reservoir Land Acquisition Program.....	210
WTR164	Water Utility Monitoring and Control System.....	212
WTR173	Raw Water Irrigation & Park Pond Improvements.....	213
WTR181	Raw Water Transmission Rehab & Improvements.....	215
WTR188	Regional Potable Water Interconnections.....	217
WTR194	Ralph Price Reservoir Improvements.....	218
WTR196	Southern Water Supply Project Pipeline II.....	219

Unfunded Projects

WTR195	Stream Maintenance and Restoration.....	223
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Guiding Principle 5: RESPONSIBLE STEWARDSHIP OF OUR RESOURCES

Policy 5.1G: Sustainable Development Practices

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

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

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

Policy 5.5A: Park Design, Maintenance, and Operations

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

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



C. Nathan Pulley Photography

Guiding Principle 5: Responsible Stewardship of Our Resources

Broadband Projects

Funded Projects

BRB007	Fiber System Rehabilitation & Improvements.....	65
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Drainage Projects

Partially Funded Projects

DRN039	Resilient St Vrain Project.....	83
DRN041	Lefthand Creek Channel Improvements, Phase 2.....	85

Electric Projects

Partially Funded Projects

ELE102	Electric System Reliability and Rehabilitation.....	96
ELE103	Distributed Energy Resources Innovation & Solutions.....	97

Parks and Recreation Projects

Funded Projects

PRO102	Swimming and Wading Pools Maintenance.....	100
PRO136	Park Bridge Replacement Program.....	101
PRO169	Golf Course Cart Path Improvements.....	102
PRO191	Golf Buildings & Golf Courses Rehab.....	104
PRO204	Sustainable Landscape Conversions.....	105
PRO211	Prairie Dog Barrier Replacements.....	107
PRO212	Water Efficiency Projects for Ag Open Space Prop.....	108

Partially Funded Projects

PRO05B	St. Vrain Greenway.....	110
PRO186	Park Infrastructure Rehabilitation and Replacement.....	116
PRO200	Public Education and Interpretive Signage.....	117
PRO213	Multi-use Trail from Union Reservoir to Adam Farm.....	118

Unfunded Projects

PRO010	Union Reservoir Master Planned Improvements.....	120
PRO077	McIntosh Lake District Park.....	122
PRO122	Open Space Acquisition Program.....	123
PRO150	Quail Campus Master Planned Improvements.....	126

Public Buildings and Facilities Projects

Funded Projects

PBF001	Municipal Buildings Roof Improvements.....	129
PBF002	Municipal Facilities ADA Improvements.....	130
PBF02B	Municipal Facilities ADA Improvements - Parks.....	131
PBF037	Fire Stations Improvements.....	132
PBF080	Municipal Buildings Boiler Replacement.....	133
PBF082	Municipal Buildings HVAC Replacement.....	134
PBF119	Municipal Buildings Flooring Replacement.....	136
PBF145	Community Services Specialized Equipment.....	137
PBF160	Municipal Buildings Auto Door and Gate Replacement.....	138
PBF163	Municipal Buildings Keyless Entry.....	139
PBF181	Municipal Buildings UPS Repair and Replacement.....	140
PBF189	Municipal Buildings Exterior Maintenance.....	141
PBF190	Municipal Buildings Interior Maintenance.....	142
PBF201	Safety and Justice Rehabilitation.....	143

Public Buildings and Facilities Projects (continued)*Funded Projects (continued)*

PBF205	Facilities Condition Assessments.....	144
PBF225	Electric Vehicle Charging Stations.....	145
PBF228	Warehouse Yard Paving.....	146

Partially Funded Projects

PBF192	Operations & Maintenance Building/Site Improvement.....	148
PBF200	Civic Center Rehabilitation.....	149
PBF233	Dickens Barn Stabilization.....	150

Unfunded Projects

PBF091	Callahan House Improvements.....	153
PBF154	Community Recreation Center.....	155
PBF171	Memorial Building Facility Renovations.....	156
PBF186	Longmont Recreation Center Fitness Improvements.....	158
PBF204	Sunset Campus Expansion.....	160
PBF221	Solar Photovoltaic System Installation.....	164
PBF227	Longmont Museum Building Expansion.....	165

Sanitation Projects*Unfunded Projects*

SAN005	Waste Services CNG Building Expansion.....	171
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Sewer Projects*Funded Projects*

SWR154	WWTP Miscellaneous Infrastructure Improvements.....	176
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Unfunded Projects

SWR155	Digester No. 4.....	180
SWR157	Water Quality Lab Expansion and Renewal.....	181
SWR158	WWTP Permit Regulatory Improvements.....	182

Transportation Projects*Funded Projects*

TRP094	Railroad Quiet Zones.....	193
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Unfunded Projects

TRP114	Bowen Street Bridge over Lefthand Creek.....	202
TRP117	Hover Street Bridge over St Vrain Creek.....	203

Water Projects*Funded Projects*

WTR066	Water Distribution Rehabilitation and Improvements.....	209
WTR137	Union Reservoir Land Acquisition Program.....	210
WTR155	Water Treatment Plant Improvements.....	211
WTR164	Water Utility Monitoring and Control System.....	212
WTR173	Raw Water Irrigation & Park Pond Improvements.....	213
WTR181	Raw Water Transmission Rehab & Improvements.....	215
WTR182	Raw Water Flow Monitoring & Automation.....	216
WTR188	Regional Potable Water Interconnections.....	217
WTR194	Ralph Price Reservoir Improvements.....	218
WTR196	Southern Water Supply Project Pipeline II.....	219
WTR198	Meter and AMR Replacement.....	220

Unfunded Projects

WTR189	Nelson-Flanders WTP Expansion.....	222
WTR195	Stream Maintenance and Restoration.....	223

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

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

Policy 6.3A: Primary Employment Areas

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

Policy 6.3B: Mixed-use Employment Areas

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

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

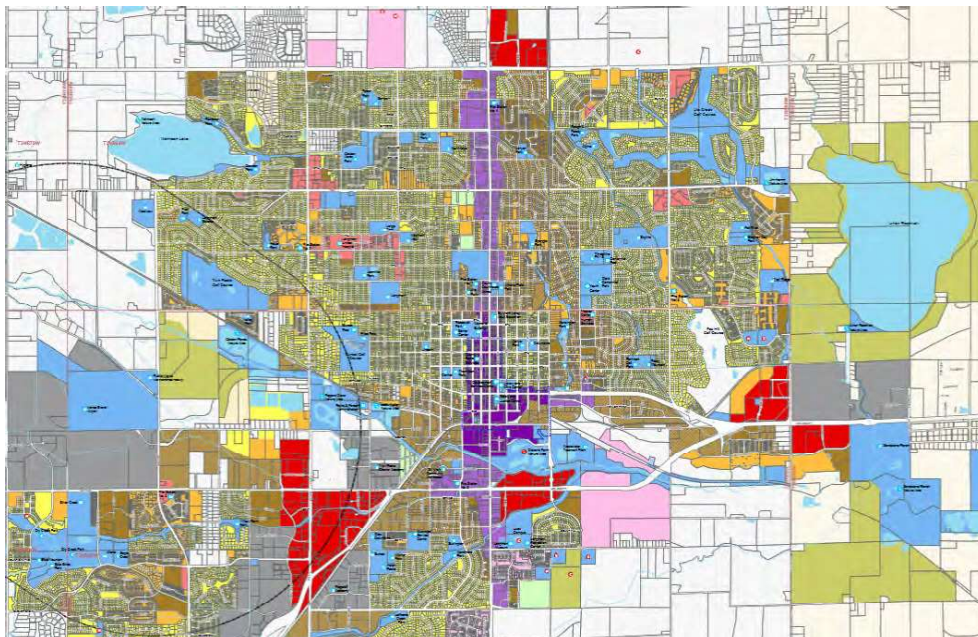
Policy 6.3C: Circulation and Access

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

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

Policy 6.3D: Business Infrastructure

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



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

Broadband Projects

Funded Projects

BRB002	Fiber Aid to Construction.....	63
BRB007	Fiber System Rehabilitation & Improvements.....	65
BRB008	Fiber Construction.....	66
BRB009	Fiber Installation.....	67

Partially Funded Projects

BRB006	Fiber Underground Conversion.....	69
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Downtown Redevelopment Projects

Funded Projects

DTR037	600 Main Rehabilitation.....	74
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Electric Projects

Funded Projects

ELE097	Electric Aid To Construction.....	89
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Partially Funded Projects

ELE009	Electric Feeder Underground Conversion.....	91
ELE014	Electric System Capacity Increases.....	92
ELE016	Electric Substation Expansion.....	93
ELE102	Electric System Reliability and Rehabilitation.....	96
ELE103	Distributed Energy Resources Innovation & Solutions.....	97

Parks and Recreation Projects

Partially Funded Projects

PRO200	Public Education and Interpretive Signage.....	117
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Unfunded Projects

PRO149	Bohn Farm Pocket Park.....	125
PRO150	Quail Campus Master Planned Improvements.....	126

Public Buildings and Facilities Projects

Unfunded Projects

PBF171	Memorial Building Facility Renovations.....	156
PBF227	Longmont Museum Building Expansion.....	165

Sanitation Projects

Unfunded Projects

SAN006	Waste Services Building Improvements.....	172
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Sewer Projects

Unfunded Projects

SWR157	Water Quality Lab Expansion and Renewal.....	181
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Transportation Projects

Funded Projects

TRP092	Boston Avenue Connection - Price To Martin.....	185
TRP131	1st and Main Transit Station Area Improvements.....	188
TRP135	Coffman St Busway Improvements.....	189

Partially Funded Projects

TRP001	Asphalt Pavement Management Program.....	191
TRP011	Transportation System Management Program.....	192
TRP105	Missing Sidewalks.....	195
TRP106	Concrete Pavement Management Program.....	196
TRP123	Nelson Rd Impr - Grandview Meadows Dr to Hover St.....	197
TRP124	Nelson Rd & Hover St Intersection Improvements.....	198

Unfunded Projects

TRP012	Vance Brand Airport Improvements.....	201
TRP120	Ken Pratt Blvd/SH119 Imprmnt - S Pratt to Nelson.....	204
TRP122	Hover St Imprmnt - Ken Pratt Blvd to Boston Ave.....	205
TRP128	County Rd 26 & Trail Improvements.....	206

Water Projects*Funded Projects*

WTR066	Water Distribution Rehabilitation and Improvements.....	209
WTR137	Union Reservoir Land Acquisition Program.....	210
WTR164	Water Utility Monitoring and Control System.....	212
WTR173	Raw Water Irrigation & Park Pond Improvements.....	213
WTR181	Raw Water Transmission Rehab & Improvements.....	215
WTR188	Regional Potable Water Interconnections.....	217
WTR194	Ralph Price Reservoir Improvements.....	218
WTR196	Southern Water Supply Project Pipeline II.....	219

Focus Area: Sugar Mill/Highway 119 Gateway



Broadband Projects

Funded Projects

BRB002	Fiber Aid to Construction.....	63
BRB005	Fiber Reliability Improvements.....	64
BRB007	Fiber System Rehabilitation & Improvements.....	65
BRB008	Fiber Construction.....	66
BRB009	Fiber Installation.....	67

Drainage Projects

Funded Projects

DRN021	Storm Drainage Rehabilitation and Improvements.....	81
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Electric Projects

Funded Projects

ELE091	Street Lighting Program.....	88
ELE097	Electric Aid To Construction.....	89

Partially Funded Projects

ELE014	Electric System Capacity Increases.....	92
ELE016	Electric Substation Expansion.....	93
ELE017	Electric Substation Upgrades.....	94
ELE044	Electric Grid Modernization.....	95
ELE102	Electric System Reliability and Rehabilitation.....	96
ELE103	Distributed Energy Resources Innovation & Solutions.....	97

Sewer Projects*Funded Projects*

SWR154 WWTP Miscellaneous Infrastructure Improvements..... 176

Unfunded Projects

SWR155 Digester No. 4..... 180

Transportation Projects*Funded Projects*

TRP119 3rd Avenue Westbound Bridge Rehabilitation..... 186

Partially Funded Projects

TRP001 Asphalt Pavement Management Program..... 191

TRP011 Transportation System Management Program..... 192

Water Projects*Funded Projects*

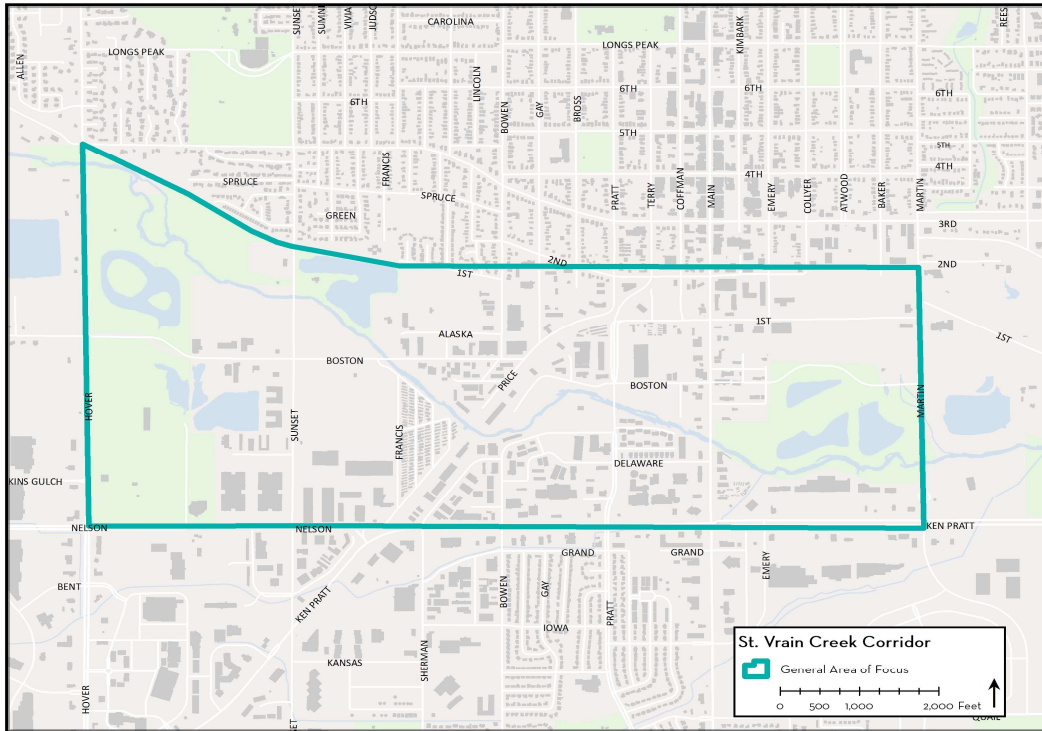
WTR173 Raw Water Irrigation & Park Pond Improvements..... 213

WTR181 Raw Water Transmission Rehab & Improvements..... 215

WTR188 Regional Potable Water Interconnections..... 217

WTR194 Ralph Price Reservoir Improvements..... 218

Focus Area: St Vrain Creek Corridor



Broadband Projects

Funded Projects

BRB002	Fiber Aid to Construction.....	63
BRB005	Fiber Reliability Improvements.....	64
BRB007	Fiber System Rehabilitation & Improvements.....	65
BRB008	Fiber Construction.....	66
BRB009	Fiber Installation.....	67

Drainage Projects

Partially Funded Projects

DRN039	Resilient St Vrain Project.....	83
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Electric Projects

Funded Projects

ELE091	Street Lighting Program.....	88
ELE097	Electric Aid To Construction.....	89

Partially Funded Projects

ELE044	Electric Grid Modernization.....	95
ELE102	Electric System Reliability and Rehabilitation.....	96

Parks and Recreation Projects*Funded Projects*

PRO136	Park Bridge Replacement Program.....	101
PRO208	Wayfinding Signage Project.....	106

Partially Funded Projects

PRO05B	St. Vrain Greenway.....	110
PRO083	Primary and Secondary Greenway Connection.....	113
PRO200	Public Education and Interpretive Signage.....	117

Unfunded Projects

PRO122	Open Space Acquisition Program	123
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Public Buildings and Facilities Projects*Unfunded Projects*

PBF204	Sunset Campus Expansion.....	160
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Transportation Projects*Funded Projects*

TRP092	Boston Avenue Connection - Price To Martin.....	185
TRP131	1st and Main Transit Station Area Improvements.....	188

Unfunded Projects

TRP117	Hover Street Bridge over St Vrain Creek.....	203
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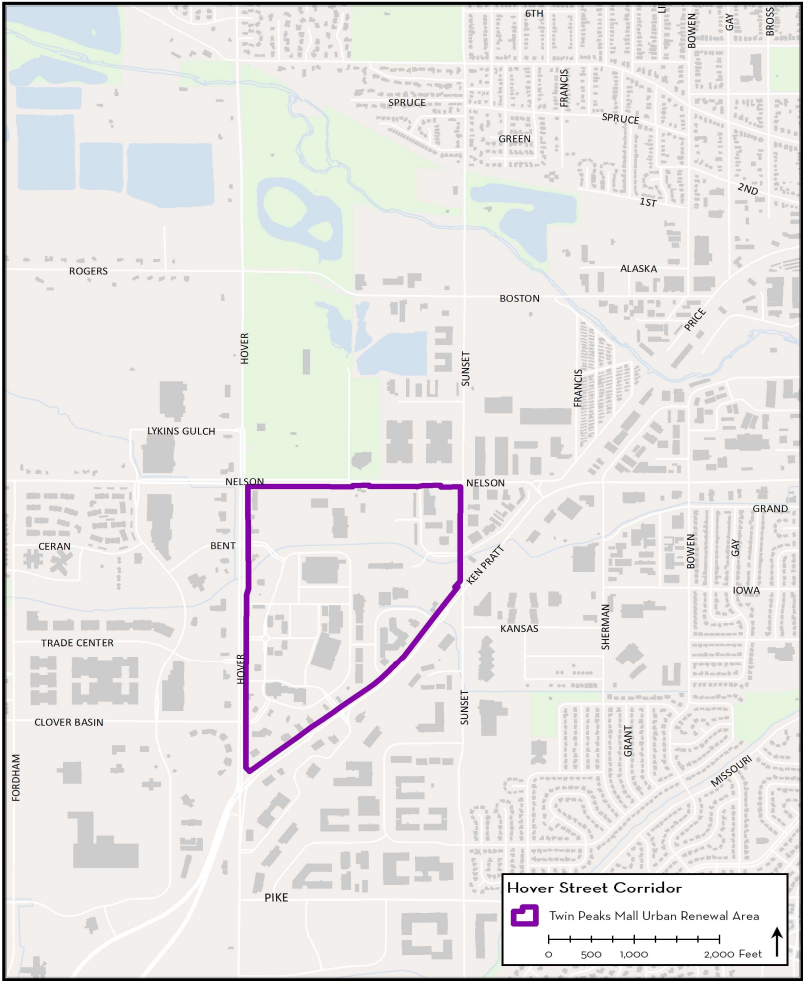
Water Projects*Funded Projects*

WTR066	Water Distribution Rehabilitation and Improvements.....	209
WTR173	Raw Water Irrigation & Park Pond Improvements.....	213
WTR181	Raw Water Transmission Rehab & Improvements.....	215
WTR188	Regional Potable Water Interconnections.....	217
WTR194	Ralph Price Reservoir Improvements.....	218

Unfunded Projects

WTR195	Stream Maintenance and Restoration.....	223
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Focus Area: Hover Street Corridor



Broadband Projects

Funded Projects

BRB002	Fiber Aid to Construction.....	63
BRB005	Fiber Reliability Improvements.....	64
BRB007	Fiber System Rehabilitation & Improvements.....	65
BRB008	Fiber Construction.....	66
BRB009	Fiber Installation.....	67

Drainage Projects

Partially Funded Projects

DRN039	Resilient St Vrain Project.....	83
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Electric Projects

Funded Projects

ELE091	Street Lighting Program.....	88
ELE097	Electric Aid To Construction.....	89

Partially Funded Projects

ELE014	Electric System Capacity Increases.....	92
ELE044	Electric Grid Modernization.....	95
ELE102	Electric System Reliability and Rehabilitation.....	96

Parks and Recreation Projects*Funded Projects*

PRO208	Wayfinding Signage Project.....	106
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Transportation Projects*Funded Projects*

TRP121	Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect.....	187
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Partially Funded Projects

TRP001	Asphalt Pavement Management Program.....	191
TRP011	Transportation System Management Program.....	192
TRP105	Missing Sidewalks.....	195
TRP106	Concrete Pavement Management Program.....	196
TRP124	Nelson Rd & Hover St Intersection Improvements.....	198

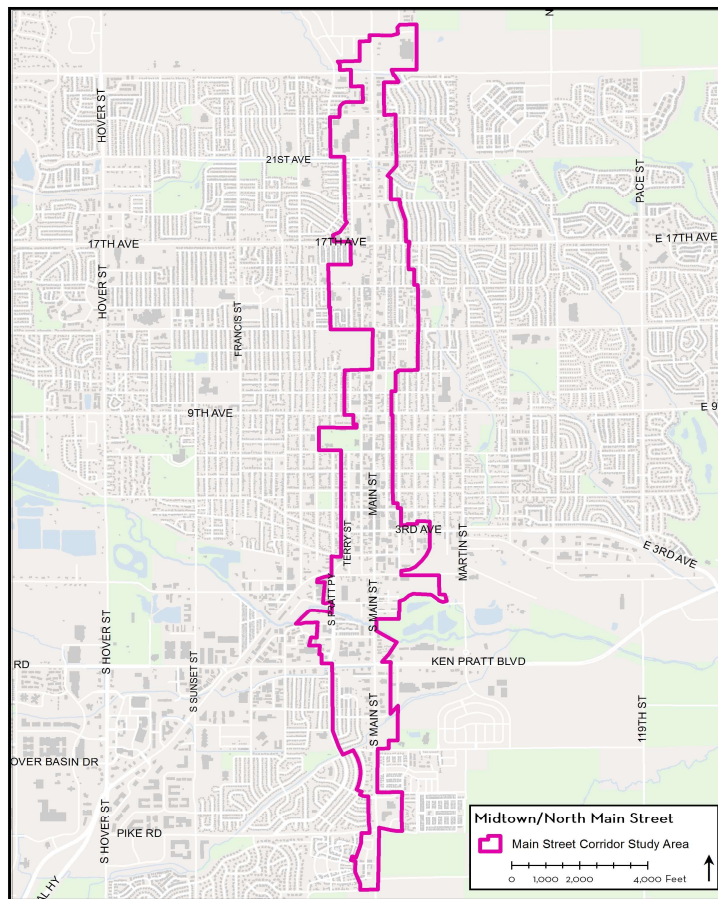
Unfunded Projects

TRP117	Hover Street Bridge over St Vrain Creek.....	203
TRP122	Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave.....	205

Water Projects*Funded Projects*

WTR173	Raw Water Irrigation & Park Pond Improvements.....	213
WTR181	Raw Water Transmission Rehab & Improvements.....	215
WTR188	Regional Potable Water Interconnections.....	217
WTR194	Ralph Price Reservoir Improvements.....	218

Focus Area: Midtown/North Main



Broadband Projects

Funded Projects

BRB002	Fiber Aid to Construction.....	63
BRB005	Fiber Reliability Improvements.....	64
BRB007	Fiber System Rehabilitation & Improvements.....	65
BRB008	Fiber Construction.....	66
BRB009	Fiber Installation.....	67

Drainage Projects

Funded Projects

DRN021	Storm Drainage Rehabilitation and Improvements.....	81
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Electric Projects

Funded Projects

ELE091	Street Lighting Program.....	88
ELE097	Electric Aid To Construction.....	89

Partially Funded Projects

ELE044	Electric Grid Modernization.....	95
ELE102	Electric System Reliability and Rehabilitation.....	96

Parks and Recreation Projects

Funded Projects

PRO184	Alta Park Master Planned Improvements.....	103
PRO208	Wayfinding Signage Project.....	106

Public Buildings and Facilities Projects*Unfunded Projects*

PBF182	Fire Station #4 Expansion.....	157
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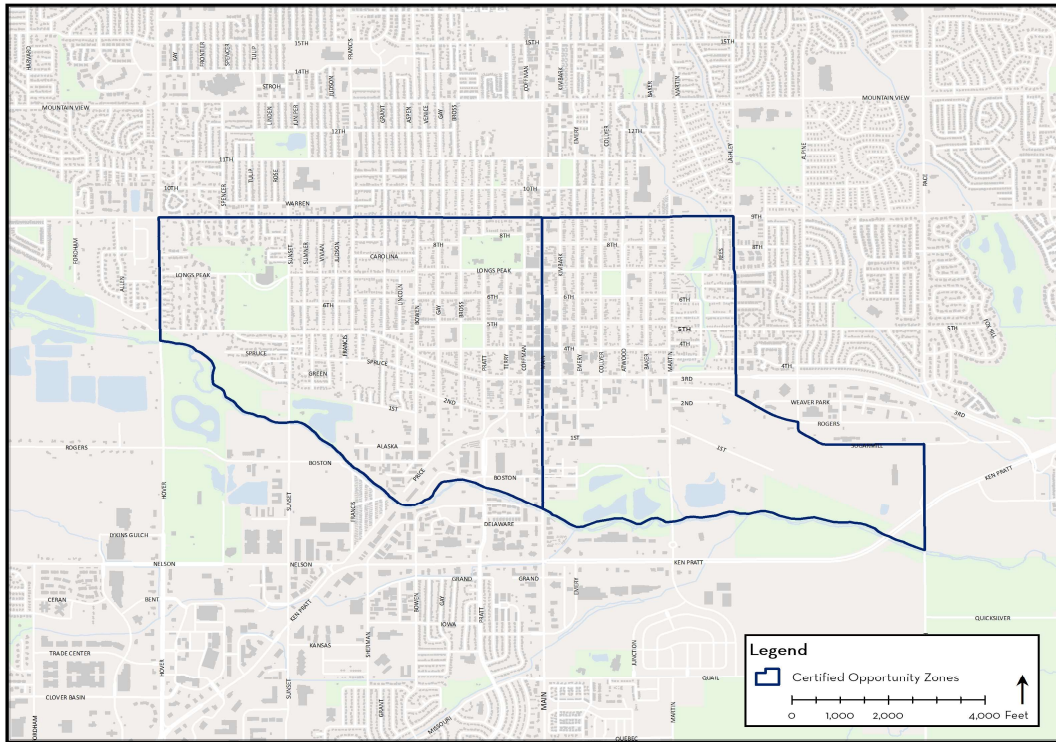
Transportation Projects*Partially Funded Projects*

TRP001	Asphalt Pavement Management Program.....	191
TRP011	Transportation System Management Program.....	192
TRP137	Main Street Corridor Plan.....	199

Water Projects*Funded Projects*

WTR066	Water Distribution Rehabilitation and Improvements.....	209
WTR181	Raw Water Transmission Rehab & Improvements.....	215
WTR188	Regional Potable Water Interconnections.....	217
WTR194	Ralph Price Reservoir Improvements.....	218

Focus Area: Area of Change



Broadband Projects

Funded Projects

BRB002	Fiber Aid to Construction.....	63
BRB005	Fiber Reliability Improvements.....	64
BRB007	Fiber System Rehabilitation & Improvements.....	65
BRB008	Fiber Construction.....	66
BRB009	Fiber Installation.....	67

Partially Funded Projects

BRB006	Fiber Underground Conversion.....	69
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Downtown Redevelopment Projects

Funded Projects

DTR008	Downtown Alley and Breezeway Improvemets.....	72
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Unfunded Projects

DTR030	Downtown Alley Planning.....	78
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Drainage Projects

Funded Projects

DRN021	Storm Drainage Rehabilitation and Improvements.....	81
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Partially Funded Projects

DRN039	Resilient St Vrain Project.....	83
DRN041	Lefthand Creek Channel Improvements, Phase 2.....	85

Electric Projects*Funded Projects*

ELE091	Street Lighting Program.....	88
ELE097	Electric Aid To Construction.....	89

Partially Funded Projects

ELE009	Electric Feeder Underground Conversion.....	91
ELE014	Electric System Capacity Increases.....	92
ELE016	Electric Substation Expansion.....	93
ELE017	Electric Substation Upgrades.....	94
ELE044	Electric Grid Modernization.....	95
ELE102	Electric System Reliability and Rehabilitation.....	96
ELE103	Distributed Energy Resources Innovation & Solutions.....	97

Parks and Recreation Projects*Unfunded Projects*

PRO122	Open Space Acquisition Program	123
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Public Buildings and Facilities Projects*Partially Funded Projects*

PBF192	Operations & Maintenance Building/Site Improvement.....	148
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Transportation Projects*Funded Projects*

TRP092	Boston Avenue Connection - Price To Martin.....	185
TRP119	3rd Avenue Westbound Bridge Rehabilitation.....	186
TRP121	Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect.....	187
TRP131	1st and Main Transit Station Area Improvements.....	188

Partially Funded Projects

TRP001	Asphalt Pavement Management Program.....	191
TRP011	Transportation System Management Program.....	192
TRP098	State Highway 66 Improvements - Hover to US 287.....	194
TRP105	Missing Sidewalks.....	195
TRP106	Concrete Pavement Management Program.....	196
TRP123	Nelson Rd Impr - Grandview Meadows Dr to Hover St.....	197
TRP124	Nelson Rd & Hover St Intersection Improvements.....	198
TRP137	Main Street Corridor Plan.....	199

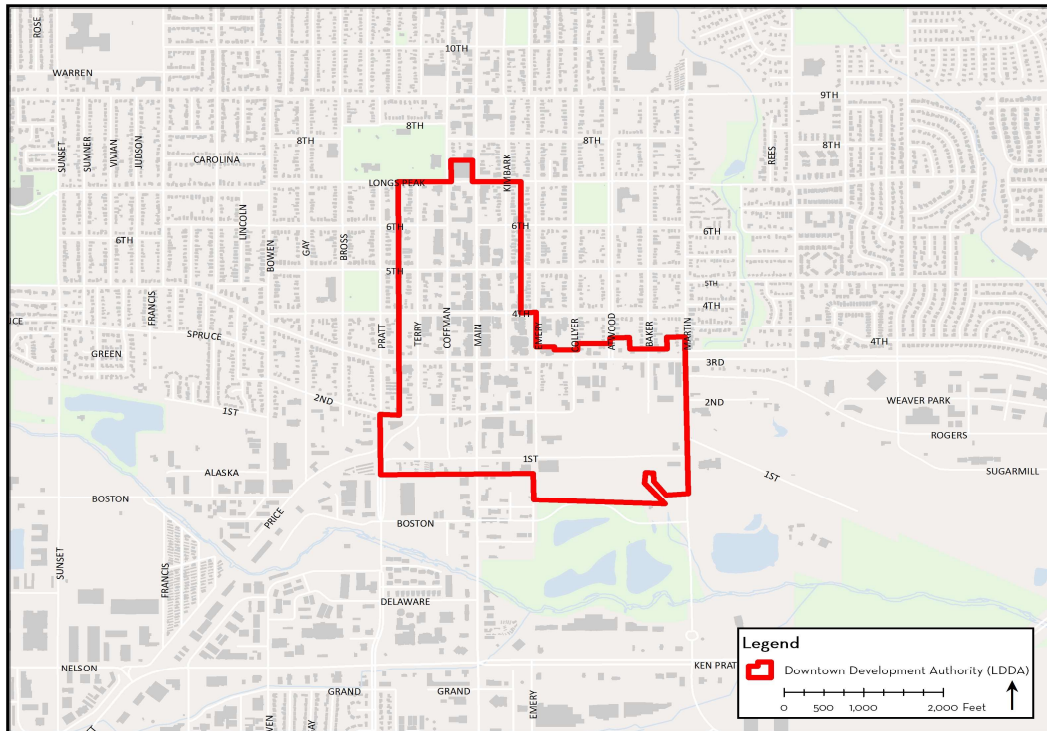
Unfunded Projects

TRP120	Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson.....	204
TRP122	Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave.....	205

Water Projects*Funded Projects*

WTR066	Water Distribution Rehabilitation and Improvements.....	209
WTR173	Raw Water Irrigation & Park Pond Improvements.....	213
WTR181	Raw Water Transmission Rehab & Improvements.....	215
WTR188	Regional Potable Water Interconnections.....	217
WTR194	Ralph Price Reservoir Improvements.....	218

Focus Area: Downtown/Central Business District



Broadband Projects

Funded Projects

BRB002	Fiber Aid to Construction.....	63
BRB005	Fiber Reliability Improvements.....	64
BRB007	Fiber System Rehabilitation & Improvements.....	65
BRB008	Fiber Construction.....	66

Downtown Redevelopment Projects

Funded Projects

DTR008	Downtown Alley and Breezeway Improvemets.....	72
DTR033	Wayfinding.....	73
DTR037	600 Main Rehabilitation.....	74

Partially Funded Projects

DTR023	Downtown Parking Lot Improvements.....	76
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Unfunded Projects

DTR030	Downtown Alley Planning.....	78
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Electric Projects

Funded Projects

ELE091	Street Lighting Program.....	88
ELE097	Electric Aid To Construction.....	89

Partially Funded Projects

ELE044	Electric Grid Modernization.....	95
ELE102	Electric System Reliability and Rehabilitation.....	96

Parks and Recreation Projects

Funded Projects

PRO208	Wayfinding Signage Project.....	106
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Public Buildings and Facilities Projects*Funded Projects*

PBF109	Municipal Facilities Parking Lot Rehabilitation.....	135
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Unfunded Projects

PBF211	Court Room A & B Improvements.....	162
PBF216	Firehouse Arts Center Facility Improvements.....	163
PBF234	Court Lobby Security Improvements.....	168

Transportation Projects*Funded Projects*

TRP092	Boston Avenue Connection - Price To Martin.....	185
TRP131	1st and Main Transit Station Area Improvements.....	188
TRP135	Coffman St Busway Improvements.....	189

Partially Funded Projects

TRP001	Asphalt Pavement Management Program.....	191
TRP011	Transportation System Management Program.....	192
TRP137	Main Street Corridor Plan.....	199

Water Projects*Funded Projects*

WTR066	Water Distribution Rehabilitation and Improvements.....	209
WTR181	Raw Water Transmission Rehab & Improvements.....	215
WTR188	Regional Potable Water Interconnections.....	217
WTR194	Ralph Price Reservoir Improvements.....	218

Sustainability/Climate Action Recommendation

Electric Projects

Partially Funded Projects

ELE103	Distributed Energy Resources Innovation & Solutions.....	97
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Parks and Recreation Projects

Funded Projects

PRO212	Water Efficiency Projects for Ag Open Space Prop.....	108
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Unfunded Projects

PRO122	Open Space Acquisition Program	123
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BROADBAND Projects

Broadband FUNDED Projects

PROJECT INFORMATION

Project Name: **Fiber Aid to Construction**
 Year First Shown in CIP: **2012**

Project #: **BRB002**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Aid to construction projects include construction and installations for residential and commercial customers. If an installation is beyond the standard cost criteria or if a customer wants custom materials or a specialized design, customers are billed for the actual costs of labor, equipment, and materials to construct the desired service beyond the standard. The projects that fall into this CIP can vary greatly based on the economic environment and the needs of customers, therefore, can be very difficult to plan for in terms of timing and costs. Areas within the LPC service territory will be considered and it may be appropriate to utilize this project for some or all of that activity. This may also include City projects where NextLight™ partially funds the project and the City entity reimburses NextLight™ for their work.

PROJECT JUSTIFICATION:

As the demand for high-speed internet continues to increase and as Longmont attracts businesses and economic development, there will be a continued need to install fiber throughout the City and provide NextLight™ services.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight: Does not directly support Equity but would have a disproportionate impact if reduced

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	70,700	70,700	70,700	70,700	70,700	353,500

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Broadband	70,700	70,700	70,700	70,700	70,700	353,500

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Fiber Reliability Improvements**
 Year First Shown in CIP: **2020**

Project #: **BRB005**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Proactive placement of PoPs/infrastructure as the network elements are identified through either trouble failure rates, within specific serving areas in the NL network, or capacity related needs which may reveal that an area/phase is beginning to run out of capacity that will lead to future issues/lack of network access and because of that, proactive placement of PoPs/infrastructure is needed.

PROJECT JUSTIFICATION:

Proactively deploying PoPs is key to fiber and network design

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight: Support both Equitable Access and Community

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	95,950	33,000	40,000	42,000	82,820	293,770

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Broadband	95,950	33,000	40,000	42,000	82,820	293,770

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Fiber System Rehabilitation & Improvements**
 Year First Shown in CIP: **2020**

Project #: **BRB007**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Proactive replacement of aging infrastructure as the network elements are identified through either trouble failure rates, within specific serving areas in the NextLight network, or via routine inspections which may reveal that a piece of equipment is beginning to show signs of deterioration that may lead to a future failure and because of that, proactive replacement of the equipment or material will be completed. Reactive replacement of infrastructure is where failures in fiber based equipment will drive repair/replacement activity. Examples of such failure could include but is not limited to motor vehicle accidents where NextLight equipment is damaged or destroyed; forces of nature; or wildlife contact. This project funds the repair or replacement of damaged network components and/or equipment and is very fluid therefore, not easy to forecast spend. Issues of locations out of easement will be charged to this project when rebuild/moving is necessary.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight: Supports Equitable Access

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	131,300	111,100	111,100	101,000	101,000	555,500

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Broadband	131,300	111,100	111,100	101,000	101,000	555,500

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Fiber Construction**
 Year First Shown in CIP: **2021**

Project #: **BRB008**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

By designing and building a robust, all-fiber network, we will ensure that our customers have an ultra high-speed and affordable connectivity that will enable Longmont businesses more competitive nationally and internationally. NextLight's services are intended to drive economic growth while making state-of-the-art technology available to all citizens and enhance educational opportunities for our students. This includes construction costs only.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight: Support both Equitable Access and Community

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	1,062,068	853,995	789,113	683,265	671,650	4,060,091

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Broadband	1,062,068	853,995	789,113	683,265	671,650	4,060,091

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Fiber Installation**
 Year First Shown in CIP: **2021**

Project #: **BRB009**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Installation of services to newly built single family homes and multi-tenant units to provision fiber based services to residents of Longmont across the NextLight™ platform. The initiative is only for the Technician installation and does not take into account the cost of the equipment left on the customer's premises (ONTs).

PROJECT JUSTIFICATION:

As new living units are released, NextLight will have to accommodate installation requests to bring the new customer onto our fiber based platform.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight: Support both Equitable Access and Community

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	1,261,711	875,872	783,356	698,516	653,470	4,272,925

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Broadband	1,261,711	875,872	783,356	698,516	653,470	4,272,925

LOCATION MAP:

VARIOUS LOCATIONS

Broadband
PARTIALLY FUNDED
Projects

PROJECT INFORMATION

Project Name: **Fiber Underground Conversion**
 Year First Shown in CIP: **2020**

Project #: **BRB006**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

At this time, this program will focus on undergrounding fiber drops for improvements in service reliability.

If the electric Utility were to unground all their overhead infrastructure, NextLight™ would need to underground overhead fiber as well and that unfunded estimate of \$17 million represents the amount required to underground 114 miles of fiber overhead infrastructure. It is anticipated that the project would take 10 years to complete, so 1/10 of the cost is shown each year in Unfunded Years 1-4 and the remaining amount is in Year 5 to show the overall project cost. The projected costs include removal of existing overhead lines, material, labor and boring costs plus a contingency amount for the unknown costs associated with easements and permitting. This amount is only for the undergrounding of Broadband infrastructure. There is also an associated expense to underground the electric infrastructure in the amount of \$68.5 million shown as unfunded in project ELE009 Electric Underground Conversion.

PROJECT JUSTIFICATION:

Reactive replacement of aerial drops to an underground (buried) method due to customer request OR a City beautification project.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

/BRB006 Fiber Underground Conversion and ELE009 Electric Feeder Underground Conversion

Related Equity Insight:

Does not directly support Equity but would have a disproportionate impact if reduced

PROJECT COSTS:

	2025/Yr1	2026/Yr2	2027/Yr3	2028/Yr4	2029/Yr5	Project TOTAL
	1,876,346	1,876,750	1,902,505	1,902,505	10,402,505	17,960,611

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Broadband	176,346	176,750	202,505	202,505	202,505	960,611
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Broadband	1,700,000	1,700,000	1,700,000	1,700,000	10,200,000	17,000,000

LOCATION MAP:

VARIOUS LOCATIONS

DOWNTOWN REDEVELOPMENT Projects

Downtown Redevelopment
FUNDED Projects

PROJECT INFORMATION

Project Name: **Downtown Alley & Breezeway Improvements**
 Year First Shown in CIP: **2023**

Project #: **DTR008**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Maintain and refresh LDDA owned assets in alleys and breezeways to improve pedestrian accessibility, in alleys on the east and west side of Main from 3rd Avenue to 6th Avenue. Maintenance includes aesthetic improvements to trash enclosures, screen walls, bollards, etc. It also includes removing some landscaping and curbs to add public space, as well as removing failing infrastructure in the ROW. It includes adding items in the Downtown Placemaking plan, including lights and banners. The project improves pedestrian and bicycle access to downtown businesses.

PROJECT JUSTIFICATION:

This project will provide maintenance and other upgrades/changes to the assets included in the alleyscape project. The project improves pedestrian access to downtown businesses and civic facilities from parking on either side of Main Street off of Kimbark and Coffman Streets. Improved aesthetics will result in an improved and safer pedestrian environment and business access.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

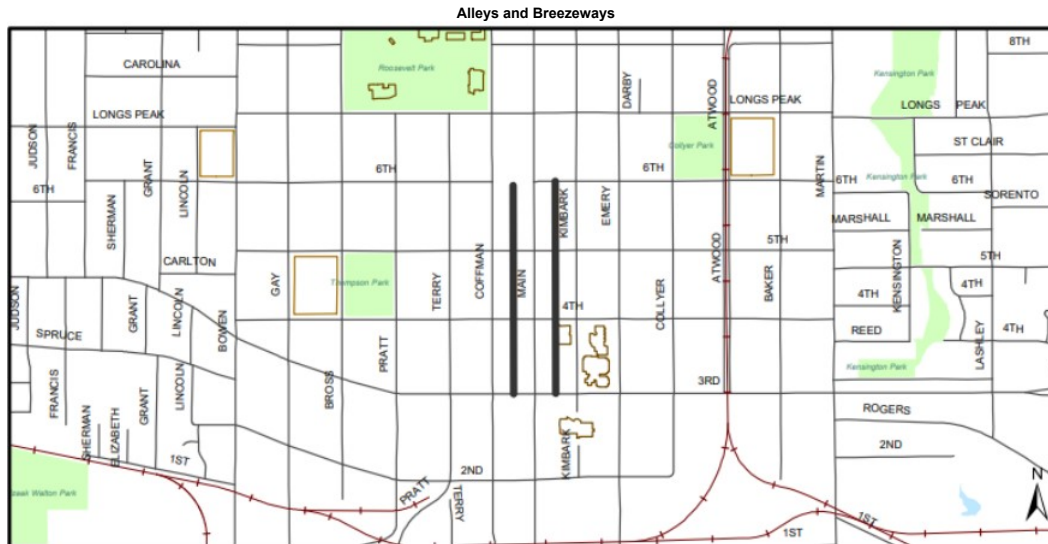
Related Equity Insight: Project doesnt directly support Equity but would have a disproportionate equitable impact if reduced

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	60,000	0	0	0	0	60,000

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
LDDA	60,000	0	0	0	0	60,000

LOCATION MAP:

PROJECT INFORMATION

Project Name: **Wayfinding**
 Year First Shown in CIP: **2025**

Project #: **DTR033**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Install wayfinding throughout the Downtown District to enhance visitor and resident experience as a pedestrian, on bike and/or in a vehicle.

PROJECT JUSTIFICATION:

This has been a several year process to initiate wayfinding throughout the Downtown District. As Downtown continues its transformation, it is important to make it easy to navigate.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

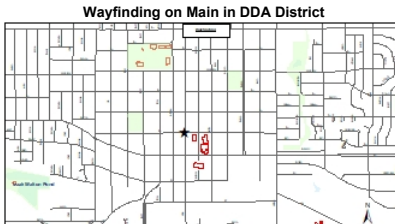
Related Equity Insight:

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	50,000	0	0	0	0	50,000

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
LDDA	50,000	0	0	0	0	50,000

LOCATION MAP:

PROJECT INFORMATION

Project Name: **600 Main Rehabilitation**
 Year First Shown in CIP: **2025**

Project #: **DTR037**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Rehabilitation of the property at 600 Main St. This property was an abandoned, blighted gas station. The LDDA Board would like to clean up and activate this space, bringing events, community gathering spaces, pop up events, markets, music and entertainment to the Longmont Creative District.

PROJECT JUSTIFICATION:

600 Main has been a blighted property in the heart of Longmont for several years. The space is currently under clean up for a tank spill and has been used as a make-shift parking area and construction lot. LDDA would like to make this into a meaningful parcel in the downtown area, removing blight, bringing more foot traffic to the district and engaging the community through arts and culture.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|--|
| ☒ GP1: Livable Centers, Corridors & Neighborhoods | ☐ GP2: Complete, Balanced & Connected Transp Sys | ☒ GP3: Housing, Services, Amenities & Oppt for All |
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| ☐ Sugar Mill / Highway 119 Gateway | ☐ St. Vrain Creek Corridor | ☐ Hover Street Corridor |
| ☐ Midtown / North Main | ☐ Area of Change | ☒ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

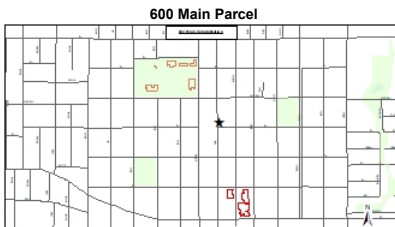
Related Equity Insight:

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	800,000	0	0	0	0	800,000

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
LDDA	800,000	0	0	0	0	800,000

LOCATION MAP:

Downtown Redevelopment
PARTIALLY FUNDED
Projects

PROJECT INFORMATION

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

Project #: **DTR023**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

This maintenance project will improve parking lots in the downtown area which have deteriorated due to freezing and thawing conditions seen throughout the winter months as well as through normal use. It is supported by goals and strategies of Downtown Longmont Master Plan:

Placemaking 1. D. Oversee maintenance of publicly owned parking lots, alleys, breezeways and areas where streetscape improvements have been implemented.
 It also supports the Downtown Longmont Parking & Access Study.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight: Project doesnt directly support Equity but would have a disproportionate equitable impact if reduced

PROJECT COSTS:

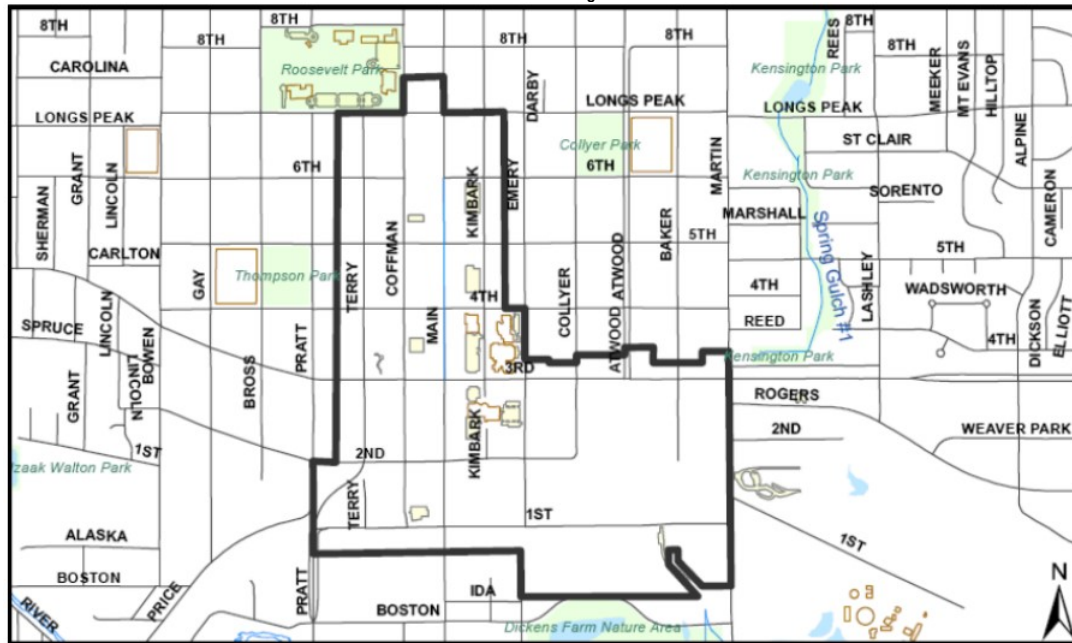
	2025/Yr1	2026/Yr2	2027/Yr3	2028/Yr4	2029/Yr5	Project TOTAL
	10,000	50,000	10,000	10,000	10,000	90,000

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Parking	10,000	0	0	0	0	10,000
Unfunded						
Parking	0	50,000	10,000	10,000	10,000	80,000

LOCATION MAP:

Downtown Parking Lots



Downtown Redevelopment
UNFUNDED Projects

PROJECT INFORMATION

Project Name: **Downtown Alley Planning**
 Year First Shown in CIP: **2019**

Project #: **DTR030**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Planning and design for upgrades to Downtown Alleyways, including 200 W, 200 E, 600E and 600W. Consideration may be given to the alley between 3rd and 4th; Coffman & Terry Sts.

PROJECT JUSTIFICATION:

This project would improve the function and safety of downtown alleyways by fixing drainage, increasing lighting and creating a vehicle, pedestrian and bike friendly passageway. It will also provide better connectivity between residential and commercial businesses, and eventually the greenway trails. It will also promote bicycle and pedestrian use as an alternative to single occupancy vehicles.

It also accomplishes several goals in the Downtown Longmont Master Plan for Development, including:

Placemaking 1. C. . Improve lighting and visibility along walking routes, alleys, and in parking areas.

Connectivity: 3. C. Enhance and expand the alleyscape projects and incorporate elements to further activate and promote their use, while ensuring that a clear zone is provided during delivery truck access times.

Land Use: 1. B. Advance redevelopment efforts south of 3rd Avenue as an opportunity to add uses that are missing or underrepresented in the desired mix.

Envision Longmont (pg. 108) Integration of public gathering spaces and continued revitalization of existing alleys as secondary streets in the core area of Downtown is encouraged. This project supports Envision Longmont Guiding Principle #1 by maintaining and enhancing public infrastructure to meet the changing needs of the community. It also supports Envision Longmont Guiding Principle #2 by planning for multi-modal improvements that will provide better mobility and connectivity throughout downtown.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|--|--|
| ☒ GP1: Livable Centers, Corridors & Neighborhoods | ☒ GP2: Complete, Balanced & Connected Transp Sys | ☐ GP3: Housing, Services, Amenities & Oppt for All |
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| ☐ Sugar Mill / Highway 119 Gateway | ☐ St. Vrain Creek Corridor | ☐ Hover Street Corridor |
| ☐ Midtown / North Main | ☒ Area of Change | ☒ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Downtown Longmont Master Plan of Development

Related Equity Insight:

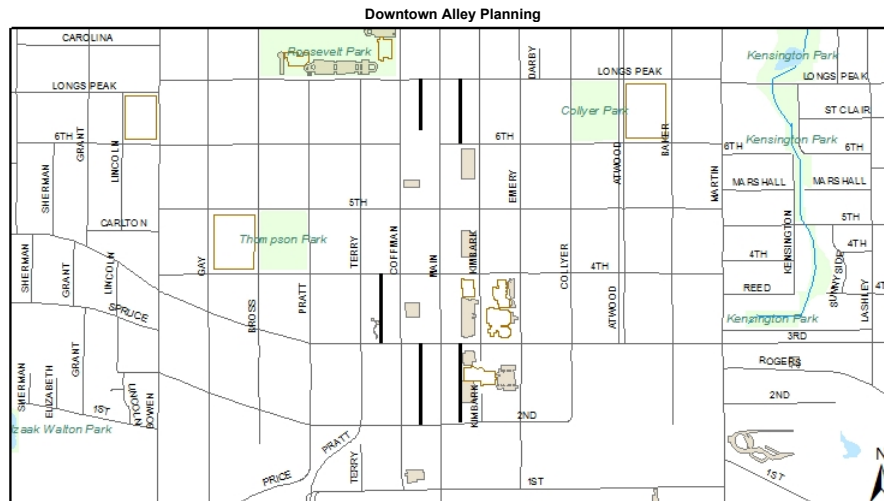
Project doesnt directly support Equity but would have a disproportionate equitable impact if reduced

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	550,000	663,000	663,000	663,000	2,539,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	0	0	400,000	400,000	400,000	1,200,000
Broadband	0	0	13,000	13,000	13,000	39,000
Street	0	50,000	250,000	250,000	250,000	800,000
LDDA	0	500,000	0	0	0	500,000

LOCATION MAP:

DRAINAGE Projects

Drainage

FUNDED Projects

PROJECT INFORMATION

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

Project #: **DRN021**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

The storm drainage rehabilitation and improvement program is responsible for the repair, rehabilitation and reconstruction of existing storm sewer & drainage system improvements. This program also is responsible for the design and construction of new drainage system improvements required to resolve on-going drainage issues. Needed storm sewer system and drainage improvements include: Gay St/Bross St Alley Improvements from 11th Ave to 14th Ave, 9th Ave Improvements from Bowen St to Bross St, 9th Ave Improvements from Emery St to Collyer St, Spruce St Improvements from Sunset St to Bowen St, 3rd Ave Improvements from Francis St to Bowen St, Atwood St Improvements from 4th Ave to 8th Ave, Roosevelt Park Drainage Improvements, Dry Creek from Bowen St to S Pratt Pkwy and Industrial Circle - Beckwith Ditch Realignment.

This program may also include the design and installation of storm water quality improvements (BMP's) related to the City's storm drainage system.

Program project priorities may change as system wide inspection and/or condition information is updated or in an effort to coordinate with other CIP Projects.

PROJECT JUSTIFICATION:

A large part of the storm sewer system was constructed from the 1930's through the 1970's and many components are nearing the end of their useful life expectancy. This program includes systematic development of rehabilitation, replacement and new system improvements based on the recommendations within the City's Drainage Master Plan and in conjunction with Citywide Asset Management planning and prioritization efforts. The existing storm sewer system contains over \$80 million dollars of storm sewer pipes, inlets, manholes, channels and culverts. These facilities collect, convey and discharge storm water from more frequent but lower intensity minor storm events throughout the City. This program will design and construct new storm sewer system improvements required to improve public safety and protect property related to local drainage issues.

Unfunded project needs will result in deferred maintenance, rehabilitation and replacement of the City's drainage infrastructure and storm sewer system. The deferred investment will limit the City's ability to resolve localized drainage & flooding issues and impact the citywide condition of drainage assets.

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

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Urban Stormwater Management Master Plan Update February 2013/D-39 St Vrain Creek Improvements
 T-1 Pavement Management Program

Related Equity Insight:

Supports Equitable Access

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	1,818,350	942,350	1,346,350	2,346,350	2,346,350	8,799,750

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Storm Drainage	1,818,350	942,350	1,346,350	2,346,350	2,346,350	8,799,750

LOCATION MAP:

Various Locations

Drainage
PARTIALLY FUNDED
Projects

PROJECT INFORMATION

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

Project #: **DRN039**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

The Resilient St. Vrain Project includes two reaches of the St. Vrain Creek in Longmont - City Reach and Sandstone Ranch Reach. The Sandstone Ranch Reach extends from County Line Road on the upstream end to the confluence of Boulder Creek on the downstream side. The City Reach extends from Airport Road on the upstream end to the confluence of Left Hand Creek on the downstream side. Project goals for the Sandstone Ranch Reach include restoration of damage to the St. Vrain Greenway and stabilization of the creek in its post 2013 flood location adjacent to roads and other infrastructure to protect them from future damage. The Sandstone Ranch Reach is complete and the Greenway Trail re-opened to the Sandstone Ranch District Park in the summer of 2018.

Project goals in the City Reach focus on reestablishment of the St. Vrain Greenway; channel improvements to protect people, property, and infrastructure from future flood risks; and to complete these improvements in the most environmentally sensitive manner possible. City Reach improvements are a multi-year project that is being constructed in phases/reaches. Construction on City Reach 1 (Main Street to Left Hand Creek) is complete. Construction of City Reach 2A (Colorado Way to Main Street), City Reach 2B (upstream of the BNSF Railroad Bridge to Colorado Way) and Izaak Walton Reach 1 (Boston Ave. to upstream of the BNSF RR Bridge) are also complete. Funding for these sections comes from several sources including: FEMA Disaster Recovery funds, FEMA Hazard Mitigation Grant Program funds, Community Development Block Grant Disaster Recovery (CDBG-DR) funds, Longmont voter approved Storm Drainage Bond funds, and voter approved Street Fund Sale Tax funds for replacement of various bridges crossing the Creek.

The City is currently working with the US Army Corp of Engineers (USACE) on the next phase of channel improvements, Izaak Walton Reach 2 (S. Sunset Street to Boston Avenue). The City has entered into a Public Partnership Agreement with the USACE under their 205 Program for final design and construction of Izaak Walton Reach 2. The total project cost is approximately \$15 million with the USACE share at approximately \$8 million and the City's local match at approximately \$7 million. The City's share for the USACE project consists of approximately \$750,000 for final design, credit for the land and right-of-way owned by the City along the St. Vrain Creek, acquisition of additional land and right-of-way required for the project, and replacement of the Boston Avenue Bridge identified in CIP Project TRP118, Boston Avenue Bridge over St. Vrain Creek. Construction on the replacement of Boston Bridge is expected to be complete during the spring of 2025 and construction of the USACE portion is anticipated to start during summer of 2024.

Final design and construction of the next phase(s) from Airport Road to S. Sunset Street are dependent on future funding. The City has been awarded FEMA HMGP grant funds for the phase upstream of Sunset Street which is referred to as the Hover Road Reach (Hover Road to Sunset Street). The Hover Road Reach is estimated to cost approximately \$22 million. Federal grant funding will cover up to seventy percent (70%) of the project costs or approximately \$15.4 million. The Hover Road Reach includes a new crossing of Hover Road identified in CIP Project TRP117 (Hover Street Bridge over St. Vrain Creek) which accounts for approximately \$6 million of the total \$22 million costs.

Project improvements upstream of Hover Road remain in the storm drainage master plan and are currently unfunded.

PROJECT JUSTIFICATION:

Improvements to the St. Vrain Creek channel are required to protect the community from future flood events. The capacity of the St. Vrain Creek channel prior to the 2013 flood was approximately 5,000 cubic feet per second (cfs). Following the 2013 flood, with the debris and material deposited in the creek, the capacity of the channel has been reduced to approximately 3,500 cfs. A study completed by the Colorado Dept. of Transportation and the Colorado Water Conservation Board updated the hydrology report for the St. Vrain Creek Watershed, and that report has significantly increased 100-year flood flows from the previous 100-year flow rate of 10,000 cfs to 15,500 cfs at Main Street in Longmont. Increased flow rates will increase the extent of the floodplain through the core of the City. Completion of this project would not only restore the St. Vrain Greenway through the City and Sandstone Ranch, but would significantly improve public safety and reduce the risk of damage to public and private infrastructure from future flood events. Completion of the project would reduce the 100-year floodplain through the City, removing approximately 800 acres and over 500 structures from the floodplain, protecting that land and infrastructure from future flood risks.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

TRP118 Boston Avenue Bridge over St. Vrain Creek
 TRP117 Hover Street Bridge over St. Vrain Creek

Related Equity Insight:

Supports both Equitable Community and Access

PROJECT COSTS:

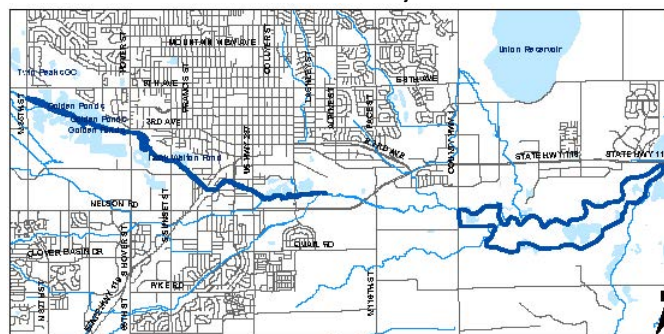
	2025/Yr1	2026/Yr2	2027/Yr3	2028/Yr4	2029/Yr5	Project TOTAL
	1,400,000	18,424,600	0	0	42,000,000	61,824,600

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Water - Construction	28,000	108,000	0	0	0	136,000
Sewer - Construction	28,000	108,000	0	0	0	136,000
Storm Drainage	1,344,000	5,184,000	0	0	0	6,528,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	0	200,000	0	0	0	200,000
Broadband	0	95,000	0	0	0	95,000
Water - Construction	0	255,600	0	0	0	255,600
Sewer - Construction	0	255,600	0	0	0	255,600
Storm Drainage	0	12,218,400	0	0	42,000,000	54,218,400

LOCATION MAP:

Resilient St Vrain Project



Drainage
UNFUNDED Projects

PROJECT INFORMATION

Project Name: **Lefthand Creek Channel Improvements, Phase 2**
 Year First Shown in CIP: **2014**

Project #: **DRN041**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project consists of improving Left Hand Creek channel from just north of Pike Road to just downstream of Bowen Street. This is the second phase of Left Hand Creek Improvement Project with the initial phase constructed in 2012. The Bowen Street bridge replacement is a separate project (TRP114).

PROJECT JUSTIFICATION:

This project will remove 25-29 homes from the new CHAMP 100-year floodplain. This project supports Envision Guiding Principles 1.6G RESILIENCY and 1.6H SUSTAINABILITY, 4.5C INFRASTRUCTURE AND FACILITIES, and 5.5B GREENWAY FUNCTIONS by increasing the capacity of the creek to contain the 100-year flood event which also opens up the opportunity to improve the greenway and trail through this area. Providing 100-year flood protection for the structure along LHC in this area also supports the resilience and sustainability principles in Envision. This section of LHC is also in an area of change, GP1.4, on the north side of the creek along Pike.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|---|
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| ☐ Midtown / North Main | ☒ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

The LHC floodplain is being evaluated with the higher flows from the 2015 CDOT report. The outcome of this study may impact needs for this CIP project/T-114 Bowen St. Bridge Replacement

Related Equity Insight:

Supports Equitable Community

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	800,000	4,040,000	4,840,000

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Storm Drainage	0	0	0	800,000	4,040,000	4,840,000

LOCATION MAP:

ELECTRIC Projects

Electric FUNDED Projects

PROJECT INFORMATION

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

Project #: **ELE091**
Funding Status: **Funded**

PROJECT DESCRIPTION:

This program addresses street lighting throughout the community and may include installations, retrofits, and enhancements of any of the following: residential streets that are presently illuminated with unmetereed porch lights, residential neighborhoods in need of additional lighting, and/or street lighting additions based on Police and other department requests to improve safety and mitigate crime which enhances quality of life. (Revised 2024)

PROJECT JUSTIFICATION:

Street lighting improves safety for drivers, riders and pedestrians. It can promote security and increase quality of life by extending hours in which it is light so that activity can take place. (Revised 2024)

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|--|---|
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| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight: Support both Equitable Access and Community

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	225,000	250,000	275,000	300,000	300,000	1,350,000

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Electric	225,000	250,000	275,000	300,000	300,000	1,350,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

Project #: **ELE097**
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 costs of labor, equipment, materials, and other costs to construct the desired service. The scope and costs of projects that fall into this CIP can vary greatly based on the economic environment and, therefore, can be very difficult to plan for in terms of timing and costs. This project excludes main feeder installations which are in ELE014. (Revised 2024)

PROJECT JUSTIFICATION:

This work is done when a customer requests an upgrade or new electric service and is paid for by the customer. As the demand for electricity continues to increase and as Longmont attracts commercial businesses and economic development, there will be a continued need to install electric infrastructure. The five year plan takes into consideration projects in the various stages of the City development review process. (Revised 2024)

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|--|---|
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| ☒ Midtown / North Main | ☒ Area of Change | ☒ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight: Does not directly support Equity but would have a disproportionate impact if reduced

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	3,908,000	4,020,000	2,320,000	2,200,000	2,200,000	14,648,000

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Electric	3,908,000	4,020,000	2,320,000	2,200,000	2,200,000	14,648,000

LOCATION MAP:**VARIOUS LOCATIONS**

Electric
PARTIALLY FUNDED
Projects

PROJECT INFORMATION

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

Project #: **ELE009**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

The program to convert main feeder overhead lines to underground began in 1992. The program focus has been on improving reliability and overall system backup capabilities. Those lines that provided the greatest reliability improvements in a financially responsible manner have been undergrounded. LPC's distribution system is currently 78% underground and 22% overhead. The costs continue to increase to complete underground conversion projects. To continue funding these projects would require electric rate increases and therefore the projects are evaluated in conjunction with other City projects, such as redevelopment work and road widening projects. If the evaluation of the conversion project is beneficial, the conversion project is funded and completed.

The unfunded amount of \$68.5 million represents the amount required to underground the remaining overhead electric infrastructure, which includes 1,034 transformers, 172 miles of primary lines and 140 miles of secondary lines. It is anticipated that the project would take 10 years to complete, so 1/10 of the cost is shown each year in Unfunded Years 1-4 and the remaining amount is in Year 5 to show the overall project cost. The projected costs include removal of existing overhead lines, material, labor and boring costs plus a contingency amount for the unknown costs associated with metering, easements and permitting. This amount is only for the undergrounding of electric infrastructure, there is also an associated expense to underground the broadband infrastructure in the amount of \$17 million shown as unfunded in project BRB006 Broadband Underground Conversion. (Edited 2024)

PROJECT JUSTIFICATION:

Redevelopment may require additional underground conversions. LPC will coordinate any required work during the Design Review Process. (Revised 2024)

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

BRB006 Broadband Underground Conversion

Related Equity Insight:

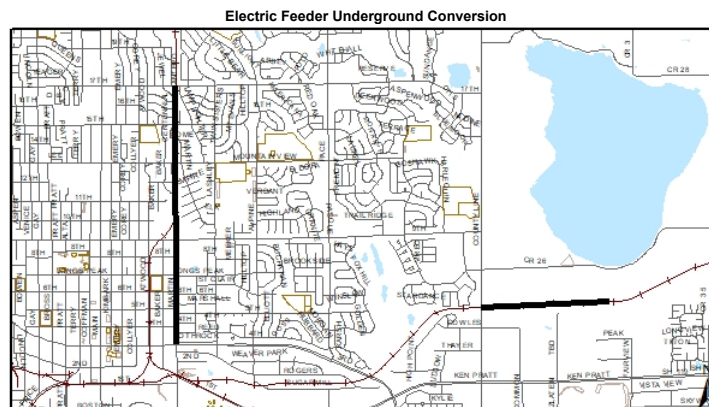
Does not directly support Equity but would have a disproportionate impact if reduced

PROJECT COSTS:

	2025/Yr1	2026/Yr2	2027/Yr3	2028/Yr4	2029/Yr5	Project TOTAL
	7,075,000	7,250,000	7,300,000	7,350,000	41,650,000	70,625,000

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Electric	225,000	400,000	450,000	500,000	550,000	2,125,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	6,850,000	6,850,000	6,850,000	6,850,000	41,100,000	68,500,000

LOCATION MAP:

PROJECT INFORMATION

Project Name: **Electric System Capacity Increases**
 Year First Shown in CIP: **2001**

Project #: **ELE014**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Increases to electric system capacity include main feeder projects, incorporation of distributed energy resources (DERs), and other capacity upgrades. The necessary capacity increases are driven by growth activity in a given area of the City that generates the need to expand existing infrastructure. Main feeder extensions are typically built in response to projected development. DERs may be deployed to strategically support both new demand and the increased demand of beneficial electrification. Capacity from one substation may serve customers near that location, but may also serve as part of a looped system that provides alternate service to customers in other sections of the distribution system. (Revised 2024)

PROJECT JUSTIFICATION:

Construction of new main feeders, distributed energy resources (DERs), and capacity upgrades are required to provide service for new development and demand increases across the system. The five-year plan takes into consideration projects in the various stages of the City development review process as well as projects that will evolve to implement DERs while Longmont moves closer towards the 2030 Clean Energy goal. DER projects will seek to leverage the increased capacity gains to offset the need to develop more traditional capacity upgrades. The size, number, and timing of proposed projects can vary greatly over time and staff will update the CIP plan as is appropriate. (Revised 2024)

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|---|
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| ☐ Midtown / North Main | ☒ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight: Support both Equitable Access and Community

PROJECT COSTS:

	2025/Yr1	2026/Yr2	2027/Yr3	2028/Yr4	2029/Yr5	Project TOTAL
	1,636,608	2,360,175	1,233,705	912,023	1,910,810	8,053,321

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Electric	616,908	648,925	374,205	456,773	586,810	2,683,621
Electric CIF	1,019,700	472,500	409,500	425,250	539,000	2,865,950
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric CIF	0	1,238,750	450,000	30,000	785,000	2,503,750

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Expansion and enhancements to substations occur as a result of new growth and development. The necessary capacity additions are determined by analyzing the load trends, load forecasting, and development activities. With the predicted load forecast and the known development occurring in the southwest and southeast areas, it is anticipated that additional substation capacity in both areas will be required in the next few years. Capacity increases can include addition of new power transformers and Battery Energy Storage Systems (BESS). The funded amounts are for equipment to expand capacity from existing substations. (Revised 2024)

PROJECT JUSTIFICATION:

Substation capacity must be maintained at a level that meets the customers' requirements for electric service and provides a sufficient reserve capacity. (Revised 2024)

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|---|
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| ☐ Midtown / North Main | ☒ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight: Support both Equitable Access and Community

PROJECT COSTS:

	2025/Yr1	2026/Yr2	2027/Yr3	2028/Yr4	2029/Yr5	Project TOTAL
	83,760	120,011	472,634	0	4,034,756	4,711,161

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Electric CIF	83,760	90,011	472,634	0	98,456	744,861
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric CIF	0	30,000	0	0	3,936,300	3,966,300

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

Project #: **ELE017**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project is an on-going effort for transformer enhancements and improvements, switchgear enhancements and improvements, security systems, landscaping, and roadway improvements around substation property. (Revised 2024)

PROJECT JUSTIFICATION:

Continued reliability of substation equipment to meet rising energy demands. (Revised 2024)

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|--|--|--|
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| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight: Support both Equitable Access and Community

PROJECT COSTS:

	2025/Yr1	2026/Yr2	2027/Yr3	2028/Yr4	2029/Yr5	Project TOTAL
	514,240	492,020	1,653,488	332,000	555,645	3,547,393

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Electric	514,240	492,020	1,653,488	332,000	401,033	3,392,781
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	0	0	0	0	154,612	154,612

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Electric Grid Modernization**
 Year First Shown in CIP: **1988**

Project #: **ELE044**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Grid modernization is a crucial component of the City of Longmonts commitment to achieving 100% renewable energy by 2030. Beneficial electrification and integration of Distributed Energy Resources (DERs) will require LPC to deploy equipment and progressive technologies that ensure electric reliability is well maintained. Current and future projects include installing fault indicators with advanced communications, intelligent reclosing devices, and intelligent voltage regulation equipment. Automated feeder tie switches, fault indicators with advanced communications, and intelligent capacitor banks are demonstrative examples of intelligent distribution devices that will be researched to incorporate into LPCs SCADA, Outage Management, and burgeoning Distribution Management systems. (Revised 2024)

PROJECT JUSTIFICATION:

The planned projects enhance existing facilities through improved operating conditions, distribution system reliability and cost management. Distribution automation improvements are necessary to provide the functionality needed to safely and reliably operate the electric distribution system when distributed energy resources (DERs) such as solar, battery systems, and electric vehicles are fully integrated into LPCs electric grid. (Revised 2024)

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|--|--|--|
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| ☒ Midtown / North Main | ☒ Area of Change | ☒ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight: Support both Equitable Access and Community

PROJECT COSTS:

	2025/Yr1	2026/Yr2	2027/Yr3	2028/Yr4	2029/Yr5	Project TOTAL
	1,450,000	1,395,000	1,290,000	1,285,000	1,230,000	6,650,000

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Electric	850,000	795,000	690,000	685,000	630,000	3,650,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	600,000	600,000	600,000	600,000	600,000	3,000,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Electric System Reliability and Rehabilitation**
 Year First Shown in CIP: **2020**

Project #: **ELE102**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Current and future projects include installing additional distribution loops and transformer change-outs.

Proactive replacement of aging infrastructure. As routine inspections of electric assets are performed, results may reveal that a piece of equipment is beginning to show signs of deterioration that may lead to a future failure, and/or, when material failure rates of specific items begin trending in a direction that warrants action, a proactive replacement of the equipment or material is done.

Reactive replacement of infrastructure. Electrical equipment failures occur due to a variety of reasons. Whether it be a mechanical failure of a transformer, a motor vehicle accident that damages equipment, forces of nature, a wildlife electrical contact, or other causes, this project funds the repair or replacement of damaged electrical equipment as failures occur. (Revised 2024)

PROJECT JUSTIFICATION:

Proactive and reactive replacement of aging infrastructure is a key strategy to maintaining a reliable, resilient and sustainable utility. (Revised 2024)

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight: Support both Equitable Access and Community

PROJECT COSTS:

	2025/Yr1	2026/Yr2	2027/Yr3	2028/Yr4	2029/Yr5	Project TOTAL
	1,472,500	2,018,625	1,866,306	1,771,722	1,879,058	9,008,211

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Electric	1,322,500	1,411,125	1,502,931	1,598,078	1,696,732	7,531,366
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	150,000	607,500	363,375	173,644	182,326	1,476,845

LOCATION MAP:**VARIOUS LOCATIONS**

PROJECT INFORMATION

Project Name: **Distributed Energy Resources Innovation & Solutions**
 Year First Shown in CIP: **2021**

Project #: **ELE103**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Enabling, encouraging, and installing distributed energy resources (DERs) on the electric grid are key activities supporting Longmont's goal to achieve 100% renewable electric energy supply by 2030. Much of this goal will be accomplished at the utility scale in partnership with Platte River Power Authority and the other owner communities. However, it is imperative that local energy consumption, storage, and production develop and transform in ways that are more responsive to an intermittent/dynamic energy supply in the future. The scope of this project supports activities that incorporate and encourage DERs in ways that prove valuable to the grid and to all electric utility customers, while also supporting disadvantaged populations where possible. Furthermore, effectively deploying and using DERs may reduce the need for some electric system capacity upgrades in response to electric system load growth while also having the potential to generate offsetting revenue.

PROJECT JUSTIFICATION:

Enabling, encouraging, and installing distributed energy resources (DERs) on the grid are crucial components of the City of Longmont's commitment to achieving 100% renewable electric energy supply by 2030.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|--|---|--|
| ☐ GP1: Livable Centers, Corridors & Neighborhoods | ☐ GP2: Complete, Balanced & Connected Transp Sys | ☐ GP3: Housing, Services, Amenities & Oppt for All |
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| ☐ Midtown / North Main | ☒ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☒ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

/ELE044 - Electric System Reliability and Grid Modernization
 ELE014 - Electric System Capacity Increases

Related Equity Insight:

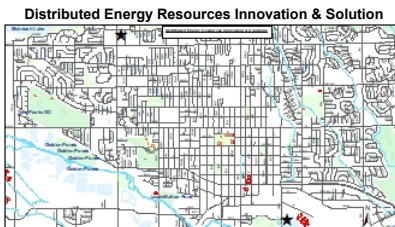
Supports Equitable Community

PROJECT COSTS:

	2025/Yr1	2026/Yr2	2027/Yr3	2028/Yr4	2029/Yr5	Project TOTAL
	360,000	2,005,000	2,527,500	2,280,000	360,000	7,532,500

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Electric	360,000	1,005,000	2,280,000	360,000	360,000	4,365,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	0	1,000,000	247,500	1,920,000	0	3,167,500

LOCATION MAP:

PARKS RECREATION & OPEN SPACE Projects

Parks, Recreation, and Open Space

FUNDED Projects

PROJECT INFORMATION

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

Project #: **PRO102**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Aquatic facilities renewal is identified in the in the Parks, Recreation and Trails Master Plan accepted by Council in April of 2014. This project ensures that the City is properly maintaining and revitalizing its aquatic facilities, that range from 8 - 60 years of age. The plan provides an outline to include maintenance and improvement schedules for Centennial, Sunset, Kanemoto and Roosevelt Pools. Maintenance and replacement items have also been included for the Longmont Recreation Center. Improvements for 2025 would include: Centennial Pool ladder replacement; Recreation Center spa filter sand; Sunset Pool Lane lines and roller; Kanemoto Pool plaster, two additional features; Roosevelt Pool replace plaster, replacement boiler, replacement filter.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|--|---|--|
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| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

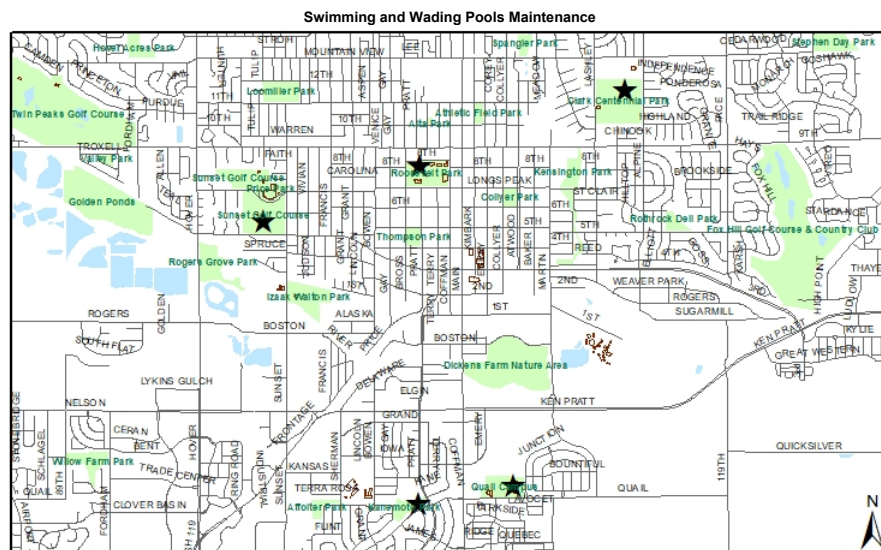
Related Equity Insight: Support both Equitable Access and Community - This project provides equitable access to quality recreational and cultural facilities throughout the community.

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	359,288	380,240	500,000	636,690	666,196	2,542,414

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Public Improvement	359,288	380,240	500,000	636,690	666,196	2,542,414

LOCATION MAP:

PROJECT INFORMATION

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

Project #: **PRO136**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

The City is responsible for over 80 park & greenway pedestrian and minor vehicle bridge structures in park and greenway areas. This CIP funds replacement and repair of park, greenway & trail bridges in order to keep up with structures that are failing and in need of major repair and/or complete replacement.

2026 funding is for additional safety inspections on park & greenway bridges. A Bridge Inventory Rating and Safety Assessment was performed in 2013 on a small portion of park bridges. This will provide more information regarding the bridge repairs that are needed. (TVP)

PROJECT JUSTIFICATION:

Safety inspections will help guide future funding prioritizations. Safety improvements for pedestrians and cyclists is an adopted goal within the multi-modal component of Envision Longmont and has a direct affect on quality of life in Longmont. Funding for assessment of bridges that support Longmont's park and greenway system will ensure the system remains safe, usable and vibrant. (TVP)

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|---|
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| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Envision Longmont
 Parks, Recreation & Trails Master Plan/PRO186 Park Infrastructure R&R, PRO181 Union Reservoir West Side Enhancements, PRO-083 - Missing Greenways

Related Equity Insight:

Supports both Equitable Community and Access.

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	0	42,400	0	0	0	42,400

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Public Improvement	0	42,400	0	0	0	42,400

LOCATION MAP:

Various Locations

PROJECT INFORMATION

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

Project #: **PRO169**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|---|---|--|
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| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

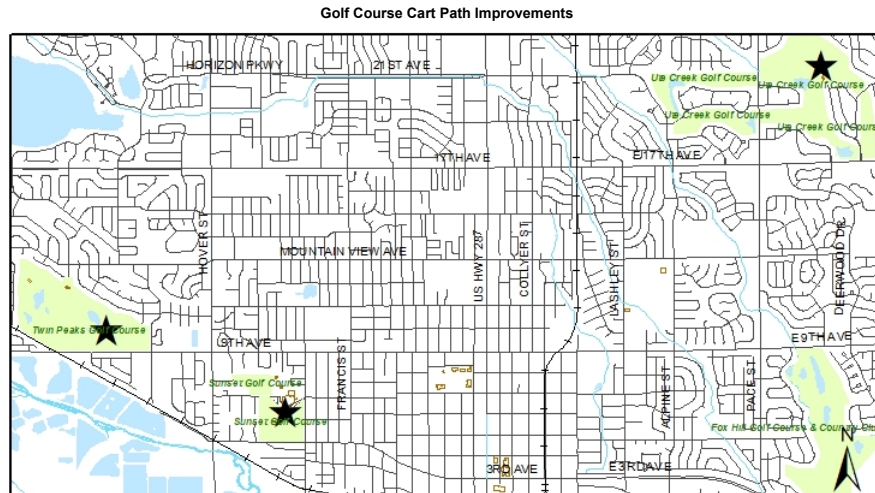
Related Equity Insight: No identified equity gaps or needs

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	0	11,250	11,250	8,000	0	30,500

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Golf	0	11,250	11,250	8,000	0	30,500

LOCATION MAP:

PROJECT INFORMATION

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

Project #: **PRO184**
Funding Status: **Funded**

PROJECT DESCRIPTION:

To provide funds to complete the master planned improvements at Alta Park with a new pre-fab restroom, new ADA accessible playground, updated lighting, new signage, updated planting and revised irrigation (TK)

PROJECT JUSTIFICATION:

A master plan was completed in 2010 as part of the Midtown Revitalization Project, which was adopted by City Council. CDBG funds were used to demolish the Longmont Emergency Unit building and construct a shelter in 2011, as well as community gardens and landscaping in 2012. Staff supported the effort with in-house design services. The funding with this CIP allows remaining improvements to move forward.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|--|
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| ☒ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Alta Park Master Plan, Parks, Recreation & Trails Master Plan, ADA Transition Plan/PR0186 Park Infrastructure Rehabilitation & Replacement

Related Equity Insight:

Supports both Equitable Community and Access

PROJECT COSTS:

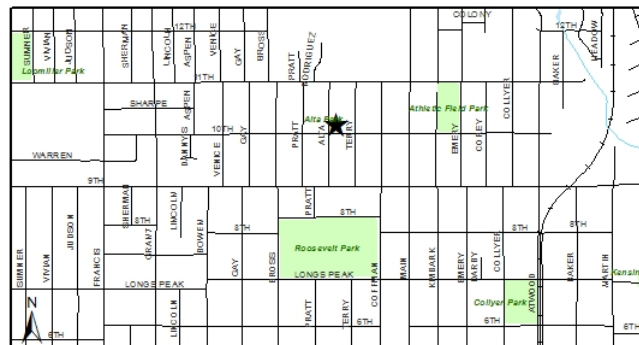
2025	2026	2027	2028	2029	2025-2029 TOTAL
0	0	180,000	900,000	918,000	1,998,000

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Public Improvement	0	0	180,000	900,000	918,000	1,998,000

LOCATION MAP:

Alta Park Master Planned Improvements



PROJECT INFORMATION

Project Name: **Golf Buildings & Golf Courses Rehab**
 Year First Shown in CIP: **2015**

Project #: **PRO191**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Improvements and repairs to golf course clubhouses, maintenance buildings, pump stations, patios, stairways and pavilions.

PROJECT JUSTIFICATION:

Golf course buildings are aging and in need of upgrades and repairs. Sunset clubhouse was built in 1966. Twin Peaks clubhouse was built in 1977 and Ute Creek in 1997.

2025

Ute Creek Patio flooring - \$78,862

2026

1. Sunset fixed asset replacement items \$5,625, snack bar replacements \$3,375

2. Twin Peaks replace pond aerators \$8,325, address fixed asset list of replacements \$8,437, snack bar replacements \$4,500

3. Ute Creek exterior of clubhouse \$11,250, build nursery green at back of driving range \$5,625, upper deck canopy \$6,750, address items on fixed asset inventory \$9,000

2027

1. Sunset - fixed asset replacement items - \$5,625, snack bar replacements \$3,375

2. Twin Peaks address fixed asset list replacements \$8,437, snack bar replacements \$4,500

3. Ute Creek pavilion wind screen/doors \$67,500, address items on fixed asset list \$9,000

2028

1. Sunset fixed asset replacement items \$5,625, snack bar replacements \$3,375, paint clubhouse exterior \$30,000

2. Twin Peaks address fixed asset list replacements \$8,437, snack bar replacements \$4,500, paint clubhouse exterior \$40,000

3. Ute Creek address fixed asset list replacements \$9,000, snack bar replacements \$4,500

2029

Twin Peaks Snack Bar - \$10,000

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|--|
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| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight:

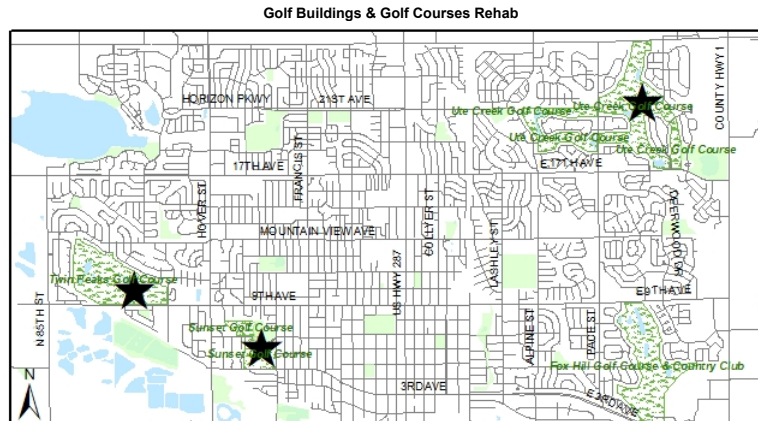
No identified equity gaps or needs

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	78,862	62,887	99,112	105,437	10,000	356,298

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Golf	78,862	62,887	99,112	105,437	10,000	356,298

LOCATION MAP:

PROJECT INFORMATION

Project Name: **Sustainable Landscape Conversions**
 Year First Shown in CIP: **2019**

Project #: **PRO204**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

There is a need to convert high-input grass areas into lower-maintenance alternatives and demonstrate these conversions to the public. Neighborhood parks, right-of-way, and primary greenways that are not currently used by the public are potential areas for consideration. These conversions offer numerous benefits, including reduced water use and increased pollinator food and habitat. In 2022, the city updated the water master plan and will be working with a consultant to determine the how best to implement the details in the master plan. (BG)

PROJECT JUSTIFICATION:

The public has expressed a desire to convert high input grass areas to lower use alternatives that decrease water and overall costs while also adding pollinator benefits.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|---|
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| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight: Supports both Equitable Community and Access

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	100,000	100,000	100,000	100,000	0	400,000

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Public Improvement	100,000	100,000	100,000	100,000	0	400,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Wayfinding Signage Project**
 Year First Shown in CIP: **2022**

Project #: **PRO208**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Citywide Wayfinding project.

Install Gateway signage in Downtown and throughout Longmont - see study commissioned in 2019 SEE DTR033

The Main Street Corridor Plan identifies a number of recommendations in several areas including Transportation, Public Realm, and Green Infrastructure, among others. These items have been included to support improvements to the public realm with additional public parks, plazas, green spaces, gateway signage and wayfinding. More specifically, the plan includes the following implementation recommendations:

T15 Bicycle Wayfinding: Incorporate wayfinding signage to guide bicyclists to other routes and major destinations.

P6 Signage: Consider new Main Street gateway signage at key points along the corridor to enhance the identity of Main Street. Coordinate recommendations with concurrent signage study to either add Main Street specific signage to "Welcome to Longmont" signage or standalone Main Street signage.

P7 Wayfinding: Implement signage and wayfinding to help direct residents and visitors throughout the corridor. This should be coordinated with the recommendations of the signage and wayfinding plan currently underway.

PROJECT JUSTIFICATION:

Long term city wide formalized signage and wayfinding to assist residents and visitors navigate our community.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|--|
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| ☒ Midtown / North Main | ☐ Area of Change | ☒ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

/Will incorporate signage design into CIP projects as needed

Related Equity Insight:

Supports both Equitable Community and Access

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	50,000	50,000	0	0	0	100,000

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Public Improvement	50,000	50,000	0	0	0	100,000

LOCATION MAP:

VARIOUS LOCATIONS - CITY WIDE

PROJECT INFORMATIONProject Name: **Prairie Dog Barrier Replacements**Project #: **PRO211**Year First Shown in CIP: **2023**Funding Status: **Funded****PROJECT DESCRIPTION:**

Replacement of Prairie Dog Barriers throughout the City

PROJECT JUSTIFICATION:

Prairie Dog barriers throughout the City are in a state of disrepair including places like Lake McIntosh Nature Area. O&M dollars are very limited for Wildlife Management, limiting replacement to the CIP process. Without these replacements prairie dogs will enter areas that have been identified to keep them out of such as irrigated parkland as well as public facilities creating potential safety hazards and resource damage

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|--|--|--|
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| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects: Wildlife Management Plan

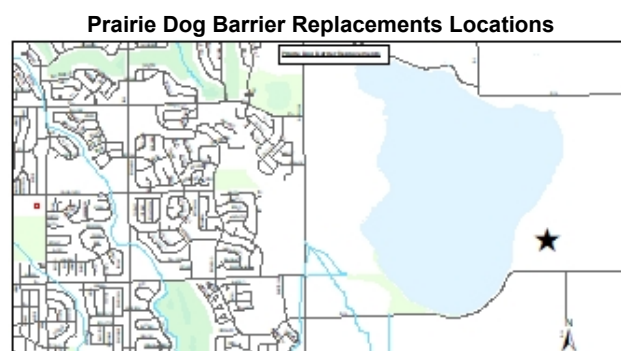
Related Equity Insight: No identified equity gaps or needs

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	0	212,100	0	0	0	212,100

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Water - Operating	0	212,100	0	0	0	212,100

LOCATION MAP:

PROJECT INFORMATION

Project Name: **Water Efficiency Projects for Ag Open Space Prop**
 Year First Shown in CIP: **2023**

Project #: **PRO212**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Water Efficiency Project for Agricultural Open Space properties would include four center pivot irrigation systems on four City Open Space Properties

PROJECT JUSTIFICATION:

These site improvements support greater efficiencies for water delivery on City Open Space that support local agriculture. These system provide a 25% greater efficiency for purposes of water conservation and up to a 30% increase in crop yields. Additional benefits include greater crop quality and reduction in nutrient leaching and erosion. All benefits yield greater returns on investment. This specific project was identified in the Water Efficiency Master Plan and supports the goals and objectives in Envision Longmont, the Open Space Master Plan, and the Sustainability Plan for sustainable agriculture and supporting local foods.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|--|--|--|
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| ☒ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Water Efficiency Master Plan
 Envision Longmont
 Open Space Master Plan
 Sustainability Plan

Related Equity Insight:

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	190,890	200,436	0	0	0	391,326

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Water - Construction	0	100,218	0	0	0	100,218
Open Space	190,890	100,218	0	0	0	291,108

LOCATION MAP:

Parks, Recreation, and Open Space

PARTIALLY FUNDED Projects

PROJECT INFORMATION

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

Project #: **PRO05B**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

The St. Vrain Greenway (SVG) trail is an existing eight-mile system consisting of Phases 1 - 10, connecting Golden Ponds on the west end to Sandstone Ranch on the east end. Phase 11, Dickens Farm Nature Area, was funded through a different CIP. Phase 12 (P12), which will extend the trail west from its current western terminus to Boulder County lands west of Airport Road, is scheduled for construction in 2026, after Boulder County acquires property needed for their trail route. Phase 13 (P13) will extend the trail east from Sandstone Ranch, linking it to St. Vrain State Park. Design for P13 began in 2022 and construction will begin in 2024. P13 is partially funded by \$1.5M in DRCOG MMOF State TIP funding (admin. by CDOT) and a 50/50 City match. This grant funding is shown in the Street Fund.

PROJECT JUSTIFICATION:

The St. Vrain Greenway (SVG) trail is part of the 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 St. Vrain State Park. This plan is also part of the adopted Longmont St. Vrain Greenway Master Plan and Boulder County St. Vrain Trail Master Plan. The SVG is a primary element of the City's Open Space Master Plan, as well as the "backbone" of the off-street bicycle system in the Longmont Multi-Modal Transportation Plan. It is also supported in the Parks, Recreation & Trails Master Plan. It will benefit all residents of the St. Vrain Valley by connecting Longmont, Boulder County, and Weld County trails and parks to the statewide Front Range Trail, St. Vrain State Park, and Longmont's parks and trails system.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

St Vrain Greenway MP, East Corridor Update
 Parks, Recreation & Trails MP
 RSVP
 CO Front Range Trail Plan
 St Vrain River Redevelopment Study
 TRP-105 (Missing Sidewalks)
 DRN-39 (St Vrain Chan Impr)
 WTR-151 (St Vrain Crk Riparian Areas Prtctn Prgrm)

Related Equity Insight:

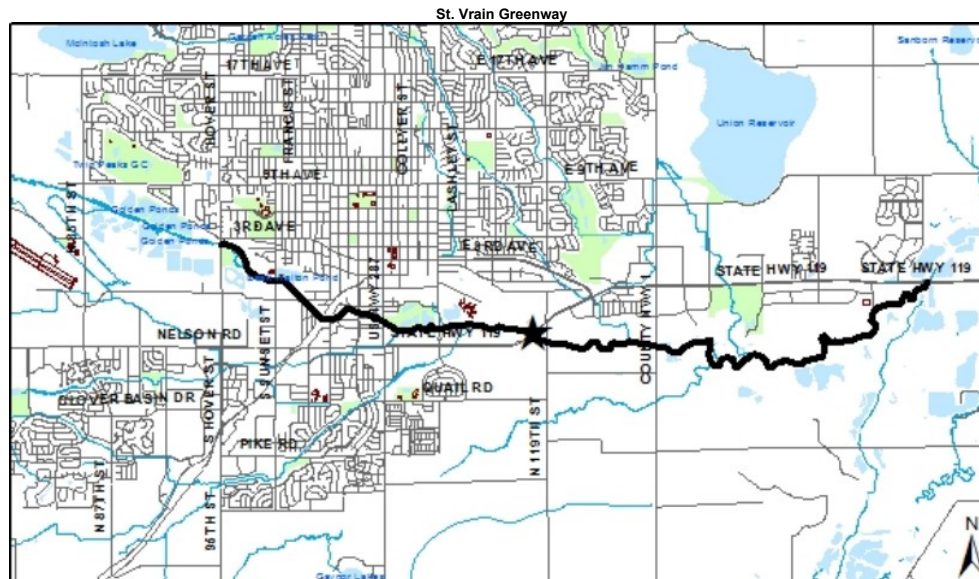
Supports both Equitable Community and Access

PROJECT COSTS:

	2025/Yr1	2026/Yr2	2027/Yr3	2028/Yr4	2029/Yr5	Project TOTAL
	594,500	503,000	1,990,200	1,550,000	1,070,000	5,707,700

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Public Improvement	414,750	0	0	0	0	414,750
Open Space	0	0	920,000	615,000	0	1,535,000
Conservation Trust	0	0	700,000	935,000	820,000	2,455,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	179,750	0	0	0	0	179,750
Conservation Trust	0	503,000	370,200	0	250,000	1,123,200

LOCATION MAP:

PROJECT INFORMATION

Project Name: **Sandstone Ranch Community Park**
 Year First Shown in CIP: **1997**

Project #: **PRO44B**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project (Phase IV) will complete the Sandstone Ranch Community park project. The 125 acre park currently includes ball fields, sports fields, picnic shelters, playgrounds and a skate park. The proposed work will add another four-plex ball field complex, a sports court, playground, score booths, restrooms and shelters along with required utilities, landscape and irrigation. The work will be done in both the southwest quadrant as well as southeast of the skate park.

PROJECT JUSTIFICATION:

Completion of Sandstone Ranch is identified as a 1-5 year project in the Parks Recreation and Trails Master Plan.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|---|
| ☒ GP1: Livable Centers, Corridors & Neighborhoods | ☐ GP2: Complete, Balanced & Connected Transp Sys | ☐ GP3: Housing, Services, Amenities & Oppt for All |
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| ☐ Sugar Mill / Highway 119 Gateway | ☐ St. Vrain Creek Corridor | ☐ Hover Street Corridor |
| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

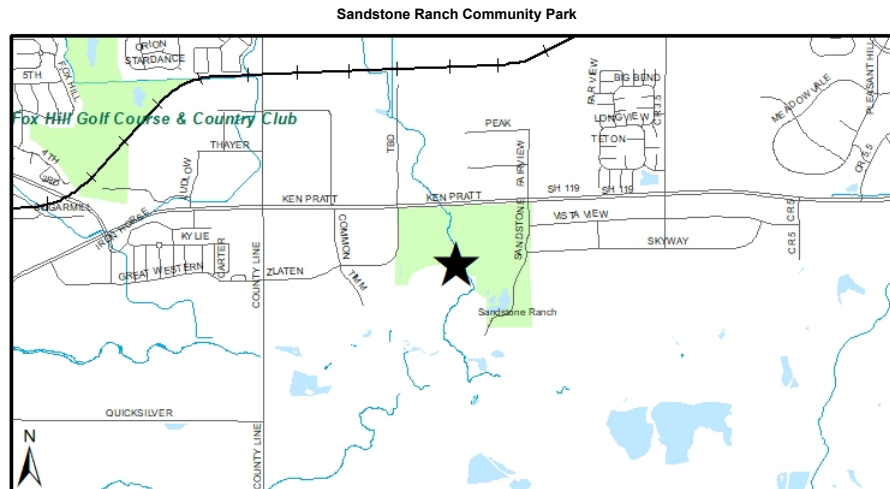
Related Equity Insight: Supports both Equitable Community and Access

PROJECT COSTS:

	2025/Yr1	2026/Yr2	2027/Yr3	2028/Yr4	2029/Yr5	Project TOTAL
	500,000	8,747,350	0	0	0	9,247,350

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Park Improvement	500,000	5,919,358	0	0	0	6,419,358
Unfunded						
Park Improvement	0	2,827,992	0	0	0	2,827,992

LOCATION MAP:

PROJECT INFORMATION

Project Name: **Dry Creek Community Park**
 Year First Shown in CIP: **2000**

Project #: **PRO049**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Phase 2 of Dry Creek Community Park would expand on the existing features in the park by adding 2 additional ballfields, a maintenance building, outdoor handball/racquetball, sand volleyball, a promenade crossing of Dry Creek, a water plaza with interactive water features, an additional playground, restrooms and shelters, additional parking, relocation of the sledding hill, trails, landscaping and irrigation. This would complete the park improvements shown on the approved Masterplan except for the area designated for the future recreation center and outdoor pool. (EC)

PROJECT JUSTIFICATION:

Southwest Longmont does not have a large Community Park for active recreation. These improvements would provide this area of the community with sport courts and other recreational amenities that are not currently found in this sector of the City. In addition, these facilities would provide Recreation additional opportunities to program the facilities for Recreation programming.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|--|
| ☒ GP1: Livable Centers, Corridors & Neighborhoods | ☐ GP2: Complete, Balanced & Connected Transp Sys | ☒ GP3: Housing, Services, Amenities & Oppt for All |
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| ☐ Sugar Mill / Highway 119 Gateway | ☐ St. Vrain Creek Corridor | ☐ Hover Street Corridor |
| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Dry Creek Community Park Masterplan

Related Equity Insight:

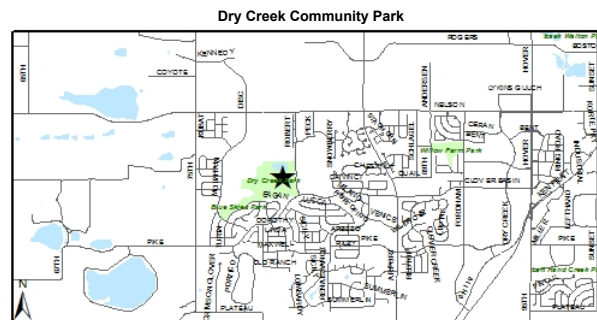
Supports Equitable Access

PROJECT COSTS:

	2025/Yr1	2026/Yr2	2027/Yr3	2028/Yr4	2029/Yr5	Project TOTAL
	0	0	0	1,953,131	19,726,623	21,679,754

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Park Improvement	0	0	0	1,953,131	0	1,953,131
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park Improvement	0	0	0	0	19,726,623	19,726,623

LOCATION MAP:

PROJECT INFORMATION

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

Project #: **PRO083**
 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 or deteriorated trails in the City's primary and secondary greenway trail system. This project also includes sidewalk, trail and related improvements that improve access to the City's greenway trail system. Some sections are partially complete, while others have no improvements. Work on any one section may include installation or widening of the bikeway, reconstructing pavement sections, landscaping, irrigation systems, rehabilitation of the pavement surface, addition of secondary greenway paths and other related improvements.

Priorities for 2025 are: Rough and Ready Ditch trail design (West of Pace to Mountain View), replace asphalt trail with concrete North of Kensington Park to Martin Ave and Oligarchy asphalt trail replace with concrete (north of Rothrock Dell Park to 9th) (TK)

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|--|--|
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| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Multi-Modal Transportation Plan; Enhanced Multi-Use Corridor Plan; Envision Longmont/D-37, Oligarchy Ditch Improvements, T-105, Missing Sidewalks, T-11, Transportation System Management Program

Related Equity Insight:

Supports both Equitable Community and Access

PROJECT COSTS:

	2025/Yr1	2026/Yr2	2027/Yr3	2028/Yr4	2029/Yr5	Project TOTAL
	795,000	400,000	0	0	0	1,195,000

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Public Improvement	762,500	0	0	0	0	762,500
Open Space	32,500	0	0	0	0	32,500
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Conservation Trust	0	400,000	0	0	0	400,000

LOCATION MAP:**VARIOUS LOCATIONS**

PROJECT INFORMATION

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

Project #: **PRO113**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

The funds will be used for both minor and major repairs throughout the system, including irrigation main line breaks, equipment failures, electrical repairs, meter replacements, sustainable landscape projects and more. Specifically, the funds will be used to replace irrigation controller clocks that are at lifecycle with new smart controllers. This project will also include expanding remote monitoring capabilities to ultimately reduce labor requirements and substantially improve water conservation. (TAT)

PROJECT JUSTIFICATION:

The parks system currently includes 31 raw water irrigation systems for parks, greenways, and trails, as well as numerous booster pumps to deliver potable water. These pump systems are critical for parks irrigation, but many require substantial repair and replacement. Using potable water instead of raw water to irrigate parks where available is inefficient, increases potable water rates for residents, and conflicts with the City's water conservation goals. This project is necessary to renew irrigation equipment for both raw water pumping and regular potable water irrigation. Additionally, the St. Vrain School district shares the costs of repairing and replacing selected pump stations that irrigate City and School District property. The irrigation controller clocks are beyond their life cycle and are no longer supported, so the funds will be used to replace these clocks and update the software needed to program and monitor the irrigation systems over the next five years.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|--|---|--|
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| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

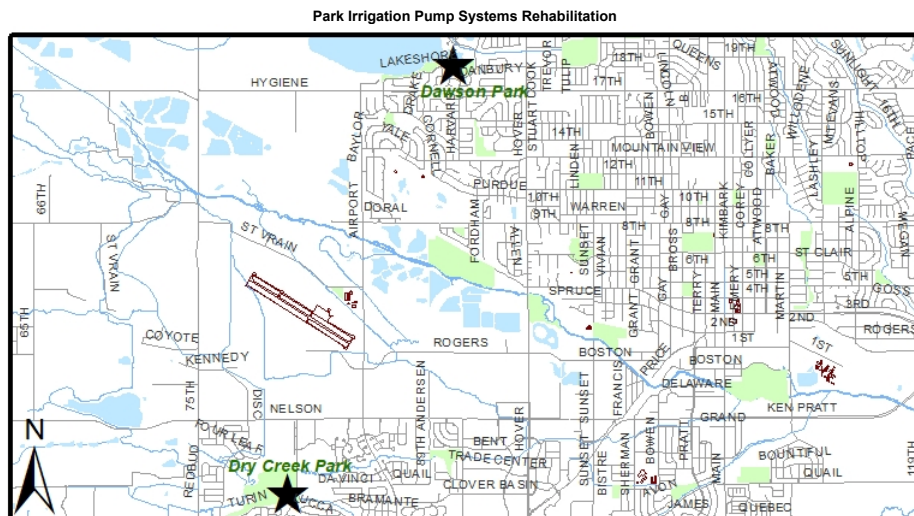
Related Equity Insight: Supports Equitable Access

PROJECT COSTS:

	2025/Yr1	2026/Yr2	2027/Yr3	2028/Yr4	2029/Yr5	Project TOTAL
	350,000	360,000	325,000	100,000	100,000	1,235,000

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Public Improvement	350,000	360,000	225,000	100,000	100,000	1,135,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	0	100,000	0	0	100,000

LOCATION MAP:

PROJECT INFORMATION

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

Project #: **PRO147**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project involves park improvements of Kensington Park per the approved master plan. Portions of the master plan have been completed in phases and some have been completed as part of park renewal and the lifecycle replacement program such as the playground replacements. New park amenities and work north of Longs Peak Avenue include: volleyball court, open lawn picnic area, a new shelter, lighting, and to bring the park into ADA compliance. New amenities and work south of Longs Peak Avenue include: an informal skate area (TK)

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|--|
| ☒ GP1: Livable Centers, Corridors & Neighborhoods | ☐ GP2: Complete, Balanced & Connected Transp Sys | ☒ GP3: Housing, Services, Amenities & Oppt for All |
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| ☐ Sugar Mill / Highway 119 Gateway | ☐ St. Vrain Creek Corridor | ☐ Hover Street Corridor |
| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Envision Longmont
 Parks, Recreation & Trails Master Plan/PRO186 Park Infrastructure R&R, PRO181 Union Reservoir West Side Enhancements, PRO-083 - Missing Greenways

Related Equity Insight:

Supports both Equitable Community and Access.

PROJECT COSTS:

	2025/Yr1	2026/Yr2	2027/Yr3	2028/Yr4	2029/Yr5	Project TOTAL
	1,221,000	0	0	0	0	1,221,000

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Public Improvement	855,925	0	0	0	0	855,925
Unfunded						
Public Improvement	365,075	0	0	0	0	365,075

LOCATION MAP:

PROJECT INFORMATION

Project Name: **Park Infrastructure Rehabilitation and Replacement**
 Year First Shown in CIP: **2013**

Project #: **PRO186**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project addresses the need to renew aging park infrastructure, such as sport courts, skate parks, sports field equipment (lights, scoreboards, fencing, etc.), playgrounds, park path lights, signs, park buildings, and many other types of park amenities. The life cycle of this type of infrastructure ranges from a few years to around 20 years depending on use, quality and level of maintenance. Keeping park infrastructure current is also in keeping with the City's sustainability goals such as lighting and water efficiency and lowering emissions associated with high levels of maintenance. The parks system has been developed over many years, however, a number of parks installed in the past 20 years and beyond are reaching or have reached their life expectancy and require renewal to maintain safe conditions and serve their intended function. Many of these older parks are in under-served neighborhoods, so renewing them and keeping them fresh, usable and safe maintains equitable access to high quality recreational amenities throughout the City. This CIP is guided by the lifecycle analysis in the parks asset management system. (EC/TPV)

PROJECT JUSTIFICATION:

The amount of parks and recreation infrastructure in Longmont's park system is substantial and receives frequent and heavy use. Over the years, this infrastructure has deteriorated to the point that several pieces of equipment or whole facilities have been removed from service for safety reasons. If renewal and replacement of park infrastructure is not completed according to the lifecycle replacement program, the quantity and cost of the need quickly grows to the point that it's unmanageable or facilities have to be removed from the parks system. Additionally, when park infrastructure is renewed or repaired, the facilities must be brought up to current safety standards and ADA requirements. (EC/TPV)

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Parks, Rec & Trails MP
 ADA Transition Plan/PRO113 Park Irrigation Pump Sys Rehab,
 PRO102 Swimming/Wading Pool Mtnc,
 PRO136 Park Bridge R&R, PRO184 Alta Park MP, PRO192 Park & Greenway Misc Asset Renewal, PBF002 ADA Imps, PRO121 Park
 Ponds Dredging

Related Equity Insight:

Supports both Equitable Community and Access

PROJECT COSTS:

	2025/Yr1	2026/Yr2	2027/Yr3	2028/Yr4	2029/Yr5	Project TOTAL
	2,402,382	1,431,438	1,462,480	3,184,957	3,538,243	12,019,500

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Public Improvement	500,000	500,000	500,000	500,000	500,000	2,500,000
Park and Greenway	1,192,685	0	0	0	0	1,192,685
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	199,697	162,586	199,930	199,930	199,930	962,073
Park and Greenway	510,000	768,852	762,550	2,485,027	2,838,313	7,364,742

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Public Education and Interpretive Signage**
 Year First Shown in CIP: **2017**

Project #: **PRO200**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Interpretive signage and other related materials, e.g., pamphlets, brochures, kiosks, tell the story of how Longmont manages various natural resources topics. These topics may include pollinators, native plant communities, ecological restoration, integrated pest management, wildlife behavior, building assets sustainability, composting, water conservation, maintaining parks and natural areas, the natural history of an area, etc. Interpretive signs educate Longmont residents and visitors about these topics as they relate to a particular open space, nature area, or park. The goal of interpretive signage is to educate, promote awareness, and foster community stewardship and volunteerism. In 2024, some of this funding will be used for a SVLHWC district sign at the Golden Ponds Jetty so added an extra \$10k to 2024.

PROJECT JUSTIFICATION:

There are starting to be more asks each year for these dollars so we are moving to funding it every other year, instead of what was done previously, which was every third year. So funded in 2025, 2027, 2029.

Each of Longmont's parks, open spaces, and natural areas have unique histories and faces natural resources opportunities and challenges. When Longmont residents and visitors come to these spaces, interpretive signs and other, related materials serve to educate current and future generations, promote awareness, and foster community stewardship and volunteerism.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|--|--|
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| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Wildlife Management Plan
 Water Conservation Plan
 Parks, Recreation, and Trails Master Plan
 Parks and Recreation Master Plan
 Open Space and Trails Master Plan

Related Equity Insight:

Supports equitable communities and access -- ADA compliance, bilingual English/Spanish language when applicable.

PROJECT COSTS:

	2025/Yr1	2026/Yr2	2027/Yr3	2028/Yr4	2029/Yr5	Project TOTAL
	107,500	0	107,500	0	107,500	322,500

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Sanitation	19,000	0	19,000	0	19,000	57,000
Water - Operating	19,000	0	19,000	0	19,000	57,000
Park Improvement	16,500	0	16,500	0	16,500	49,500
Park and Greenway	16,500	0	0	0	0	16,500
Open Space	19,000	0	19,000	0	19,000	57,000
Conservation Trust	17,500	0	17,500	0	17,500	52,500
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park and Greenway	0	0	16,500	0	16,500	33,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Multi-use Trail from Union Reservoir to Adam Farm**
 Year First Shown in CIP: **2024**

Project #: **PRO213**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project includes development of a multi-use connector trail by Longmont and partners (Weld County, Town of Firestone, Town of Mead) that would occur along WCR 26, east from Union Reservoir to Weld County Road (WCR) 7, before continuing south/southwest into St. Vrain State Park (SVSP), and ultimately north along WCR 7 to the Town of Mead. This trail would ultimately provide a connection to the St. Vrain Greenway trail through SVSP, the future Union Reservoir trail (PRO-010) to the west, Mead High School, and other nearby activity centers in the corridor.

This trail is being designed as part of the SW Weld County Trail Planning Study, which kicked off in 2023 with Weld County as the lead and Longmont as a partner. Construction for this project is envisioned to be completed in three phases (Phase 1 Phase 3). Phase 1 will include an 8-foot to 10-foot-wide, ADA-accessible crusher fine trail primarily within City-owned lands along WCR 26 from Union Reservoir to WCR 7, with an at-grade railroad crossing of the Great Western Railway. Phase 2 will include an underpass at WCR 7, a bridge across Liberty Gulch, and a concrete trail to the SVSP boundary. Phase 3 will include a trail connection and bridge from the SVSP boundary to connect to the SVSP trail system.

PROJECT JUSTIFICATION:

Creating safe, ADA-accessible multimodal trail connectivity from Union Reservoir into St. Vrain State Park is supported by Longmont's Open Space Master Plan (2018), Envision Longmont, and the Parks, Recreation, & Trails Master Plan (2014). Externally there is support and prioritization for this project in Master Plans for Weld County, the Town of Mead, and the Town of Firestone. Colorado Parks and Wildlife (St. Vrain State Park) is also supportive.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|--|--|
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| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Open Space and Trails Master Plan
 Parks, Recreation and Trails Master Plan
 Envision Longmont
 SW Weld County Trail Planning Study
 Supports both Equitable Community and Access

Related Equity Insight:

PROJECT COSTS:

	2025/Yr1	2026/Yr2	2027/Yr3	2028/Yr4	2029/Yr5	Project TOTAL
	25,000	2,753,996	0	5,017,778	0	7,796,774

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Street	0	1,964,000	0	0	0	1,964,000
Open Space	25,000	0	0	0	0	25,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	219,000	0	5,017,778	0	5,236,778
Conservation Trust	0	570,996	0	0	0	570,996

LOCATION MAP:

Parks, Recreation, and Open Space

UNFUNDED Projects

PROJECT INFORMATION

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

Project #: **PRO010**
Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project includes development of recreational facilities at Union Reservoir per the Union Reservoir Recreational Master Plan (Master Plan) initiated in 2007 and completed in 2012. Construction will occur in three phases on land purchased with Open Space or Water funds, as well as on Union Reservoir Company land leased by the City of Longmont for recreational purposes.

The Master Plan and trail design process included extensive public involvement; however, because things change over time, programmed uses will need to be revisited during design development to determine which aspects of the approved Master Plan are still viable options for implementation. Phases are listed below in the order they would need to be constructed (i.e., with the East Recreation Area first). This is different than the order they are listed in the Master Plan.

This CIP Includes the following:

2026 (Unfunded) - Design of Rec MP Improvements (All 3 Phases)
2027 (Unfunded) - Construction of Phase 1, East Recreation Area
2028 (Unfunded) - Construction of Phase 2, Southwest Recreation Area
2029 (Unfunded) - Construction of Phase 3, Overall Recreation Area

Because the Master Plan incorporates the future expanded water line of Union Reservoir, many of the recommended improvements in the Master Plan are not feasible until expansion of the reservoir is implemented. Due to the unknown timeframe for expansion, with approval of the 2012 Master Plan, City Council directed City staff to explore options for an interim trail that would serve recreational users until the final trail and Master Plan improvements could be implemented post-reservoir expansion. However, the floods in 2013 presented a setback in trail planning, design, and construction. The City is again exploring options for an interim trail that will serve recreational users until the final trail and Master Plan improvements can be implemented post-reservoir expansion. The trail will be designed to also function as a maintenance/emergency access road for use by the Union Reservoir Company and the Union Reservoir rangers. Design and construction of the interim trail will be supported by carryover funds and future partnerships and grant opportunities, with design beginning in 2024 and construction beginning in 2025.

Originally TRP-128 (County Road 26 Improvement - County Line Rd to Union Reservoir) included dollars for the design and construction of the south section of the interim trail along with moving the road to the south. However, TRP-128 is currently unfunded because Engineering has neither the staff nor funds to complete the road realignment project in the next several years. The Union Reservoir Company has proposed to move WCR 26 to an interim location between the road's current location and the anticipated future alignment per TRP-128, which would provide space for construction of the interim trail along WCR 26.

PROJECT JUSTIFICATION:

Union Reservoir, one of Longmont's most highly used outdoor recreational facilities, has been operating at overcapacity in recent years. The site has received a few upgrades, but these are not enough for site amenities to provide all that is needed in the face of increasing user demand. Implementing the Union Reservoir Recreational Master Plan improvements will provide the facilities necessary for an enjoyable and safe experience at the reservoir as well as long-term preservation of the area for water-based recreation. Potential expansion of the reservoir introduces complex planning and design solutions. Thus, phased construction implementation (Phases 1 through 3), allows for continued recreational opportunities in the near term, while also planning for the site's long-term vision.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Union Reservoir Recreational Master Plan
Open Space and Trails Master Plan
Parks, Recreation and Trails Master Plan
Recreation Master Plan
Envision Longmont
TRP128 (County Road 26 Improvement)
WTR137 (Union Reservoir Land Acquisition Program)

Related Equity Insight:

Supports both Equitable Community and Access

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	2,105,000	14,251,100	4,075,350	1,010,000	21,441,450

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park Improvement	0	2,105,000	14,251,100	4,075,350	1,010,000	21,441,450

LOCATION MAP:

Union Reservoir Master Planned Improvements



PROJECT INFORMATION

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

Project #: **PRO025**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

The clubhouse facility that was constructed in 1997 as part of the golf course is a minimal facility. Completion of Phase II will allow Phase I to be used as intended for a pro shop only. In 2022, Phase II of the conceptual design of the clubhouse was updated. Phase II would provide adequate areas for golf functions, special events, food and beverage service, community meeting rooms and adequate golf car storage. The addition is estimated to be 6,735 sq. ft. upstairs and 4,000 sq. ft. downstairs.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|---|---|--|
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| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

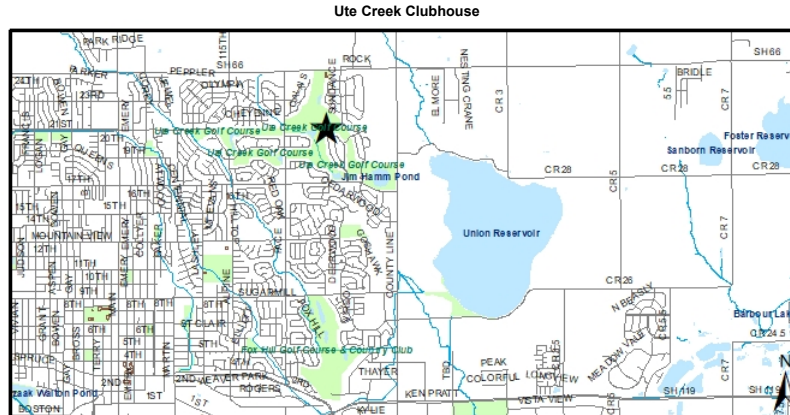
Related Equity Insight: No identified equity gaps or needs

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	6,052,025	0	0	0	6,052,025

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Golf	0	6,052,025	0	0	0	6,052,025

LOCATION MAP:

PROJECT INFORMATION

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

Project #: **PRO077**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project provides development of the 263-acre lake and surrounding property for recreational use per the adopted 2003 McIntosh Lake Master/Management Plan. Full facility improvements include a shelter, benches, interpretive signage, trail connections, and a trailhead parking lot. Phases 1, 2, and 3 are complete. Construction of Phases 4 and 5 were combined as of 2022. Phase 4 was designed to include a trail connection from 17th Avenue to the primary greenway north of Lake McIntosh Farms, a path in Dawson Park to 17th Avenue along Lakeshore Drive, and a shelter near the lake; Phase 5 was designed to provide a new trailhead at 17th Avenue. This project does not include funding for a pedestrian crossing or underpass at 17th Avenue, which will be needed in this project once St. Vrain Greenway, Phase 12 (PRO-05b) (i.e., the N/S trail connection from the St. Vrain Greenway) has been constructed. The design will need to be updated and the design for an arterial trail connection on the north side of 17th Avenue.

PROJECT JUSTIFICATION:

City Council adopted the McIntosh Lake Master/Management Plan in 2003. This project provides passive, water-based recreation not otherwise available on the City's west side. Some limited development is proposed as part of this project with the intention to utilize the lake and surrounding area's natural features. When St. Vrain Greenway, Phase 12 (i.e., the N/S trail connection from the St. Vrain Greenway) is planned, this project (Phases 4 and 5) should also be scheduled into the work plan.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|---|--|--|
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| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

McIntosh Lake Master/Management Plan
 Parks, Recreation and Trails Master Plan
 Open Space and Trails Master Plan

Related Equity Insight:

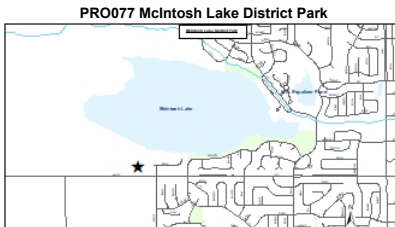
Supports both Equitable Community and Access

PROJECT COSTS:

Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
0	175,000	1,820,300	0	0	1,995,300

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	75,000	0	0	75,000
Park Improvement	0	175,000	1,745,300	0	0	1,920,300

LOCATION MAP:

PROJECT INFORMATION

Project Name: **Open Space Acquisition Program**
 Year First Shown in CIP: **2019**

Project #: **PRO122**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project is for Open Space acquisitions (fee simple and conservation easements) and the associated costs of legal work, environmental studies, appraisals, title work, planning etc. This CIP does not include construction projects which were covered in previous CIP PR0164 (Nature Area Development) or specific CIP projects that are site specific. The current focus is on Open Space acquisitions that create an eastern buffer for the City, preservation of wildlife habitat and riparian corridors, continued agricultural operations and acquisitions for Nature Areas.

PROJECT JUSTIFICATION:

The City of Longmont has had an Open Space program since 2000. In 2007, the voters approved an extension which allowed for a bond sale in 2010. Program activities include acquisition of land, maintenance of Open Space lands, and the development of trails and Nature Areas. In recent years, Longmont investigated the acquisition of 8 different properties totaling over 950 acres, many of these have been purchased. The cost for these acquisitions ranges between \$112 million and \$24 million and shifts from year to year depending on what is available.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|--|--|
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| ☐ Midtown / North Main | ☒ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☒ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

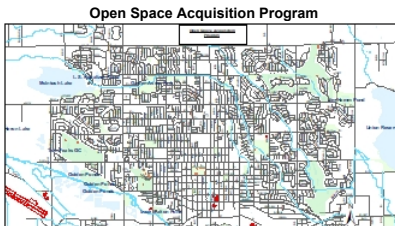
Related Equity Insight:

PROJECT COSTS:

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

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Acquisitions	2,500,000	0	0	0	0	2,500,000

LOCATION MAP:

PROJECT INFORMATION

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

Project #: **PRO129**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Completion of right-of-way landscape and irrigation improvements along arterial roads not meeting right-of-way requirements. This will occur after the expansion of arterial roads from 3 to 5 lanes, as planned within the 5-year CIP. Examples of these areas are located along the southern and northern edges of 9th Avenue between Alpine Street and Pace Street; along the eastern edge of Pace Street adjacent to the Ute Creek Golf Course; along the northern edge of 17th Avenue adjacent to Ute Creek Golf Course between Pace Street and Sundance Drive; on the north and south sides of Pike Rd between Hwy 287 and Sunset St; and at the southeastern corner of Hwy 287 and Hwy 66. Construction would enhance multi-modal transportation connections and also bring these rights-of-way up to City arterial landscape standards through grading, trails, landscape and/or irrigation improvements.

PROJECT JUSTIFICATION:

This project will provide landscape and irrigation improvements along major arterials. In addition, this project will enable the City to meet the commitments made to developments along these roads to complete the arterial improvements after the ultimate curb line has been built and will beautify their frontages.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

2013 Transportation Masterplan Update; Envision Longmont/T-105

Related Equity Insight:

No identified equity needs or gaps

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	1,387,500	0	333,300	0	0	1,720,800

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	1,387,500	0	333,300	0	0	1,720,800

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Bohn Farm Pocket Park**
 Year First Shown in CIP: **2005**

Project #: **PRO149**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

A small park was an expressed desire by the Bohn Farm Neighborhood during its original annexation hearings and during the rezoning process in 2016. In 2005 City Council agreed to the Bohn Farm Annexation with the condition of a first right of refusal to purchase park land on the site. This agreement was amended in 2016 to approve dedication of the land and the use of the aforementioned funds for design/construction of the park.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Parks, Recreation and Trails Masterplan; Envision Longmont

Related Equity Insight:

Supports Equitable Access and Community

PROJECT COSTS:

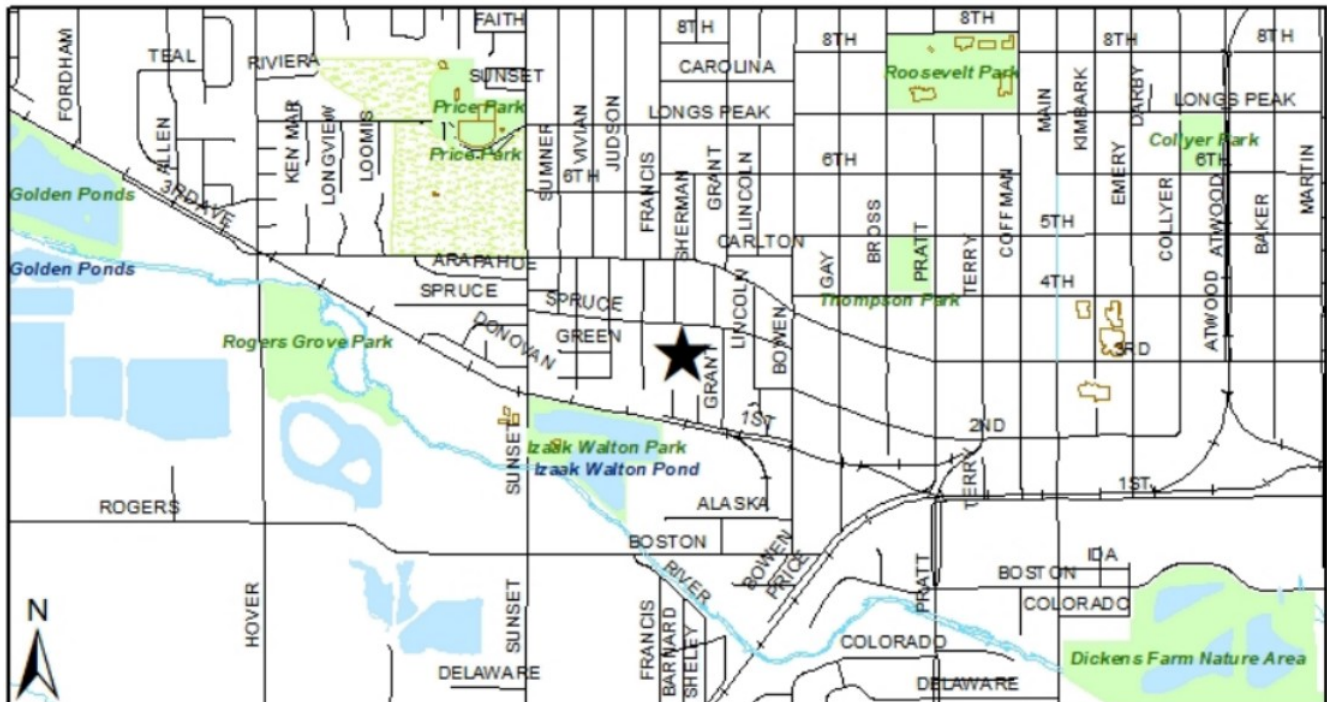
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	0	539,500	539,500

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	0	0	0	539,500	539,500

LOCATION MAP:

Bohn Farm Pocket Park



PROJECT INFORMATION

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

Project #: **PRO150**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This proposed phase includes the design and construction of the final phase of this community park, including pond expansion, additional parking and site access, a creek-side labyrinth and additional sports courts. Program uses will need to be updated during the design phase with public input. Based on community feedback and current recreational needs, it is proposed to replace a future ice arena site with pickleball courts to best meet community needs. The parking is needed to accommodate parking needs for the museum expansion and pickleball courts. (TVP)

PROJECT JUSTIFICATION:

The Phase 3 pickleball complex and the parking project will provide a single tournament complex in a centralized part of town with easy highway access. It will also help resolve overflow parking needs at the Recreation Center and Museum. (TVP)

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|---|--|--|
| ☒ GP1: Livable Centers, Corridors & Neighborhoods | ☒ GP2: Complete, Balanced & Connected Transp Sys | ☒ GP3: Housing, Services, Amenities & Oppt for All |
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| ☐ Sugar Mill / Highway 119 Gateway | ☐ St. Vrain Creek Corridor | ☐ Hover Street Corridor |
| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Parks, Recreation and Trails Masterplan; Envision Longmont

Related Equity Insight:

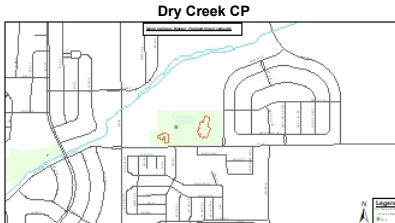
Supports Equitable Access and Community

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	1,293,666	15,054,017	0	0	16,347,683

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park Improvement	0	1,293,666	15,054,017	0	0	16,347,683

LOCATION MAP:

PUBLIC BUILDINGS AND FACILITIES Projects

Public Buildings and Facilities

FUNDED Projects

PROJECT INFORMATION

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

Project #: **PBF001**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Roof replacement and repair at various City facilities. Based on the master plan document, roofs are scheduled for repair or replacement as follows: 2025 - Museum Storage replacement, Fire station #4 shingles, Civic mall; Ute creek golf clubhouse shingles, LPC upper warehouse reinforced coating, and repairs at various sites; 2026 - Civic CMO section BUR, museum standing seam repairs, Rec center metal, and Parks bldg. 2 coating one area; 2027 - Fleet metal, DSC bitumen section, and repairs at various sites; 2028 - update master plan, Centennial BUR, Issak EPDM section, Meeker shingles, Senior metal, Sunset Campus bldg.2 coating, and repairs at various sites; 2029 - PWWF coating 3 bldgs., DSC EPDM, El Comite EPDM, Civic 2 story BUR, Kanemoto both metal, Lashley St Station metal and BUR, and Parks bldg 1 and 2 sections.

PROJECT JUSTIFICATION:

Roofing systems are made from many different types of materials and each has a service life which is established by the manufacturer. The service life ranges anywhere from 10 to 30 years depending on the type of roofing system that is installed and other environmental factors such as slope, exposure, and traffic. In accordance with those manufacturers' standards, these roofs will reach or exceed their service lives as indicated. Each roofing system was originally evaluated in 2006, 2011, 2016, 2020, 2023 and survey assessments are being updated again in 2028 to determine if they will reach or exceed its recommended life. Adjustments are made to the schedule based on those assessments from the created 3-5 year master plan for roof replacements.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|--|---|---|
| ☐ GP1: Livable Centers, Corridors & Neighborhoods | ☐ GP2: Complete, Balanced & Connected Transp Sys | ☐ GP3: Housing, Services, Amenities & Oppt for All |
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| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

PBF-196 shooting range improvements contains separate roof scope.

Related Equity Insight:

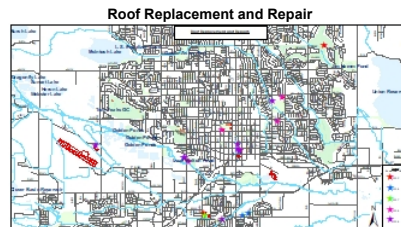
Does not directly support Equity but would have a disproportionate impact if reduced.

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	1,404,110	948,246	1,622,376	1,945,302	2,228,367	8,148,401

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Golf	42,108	0	0	0	0	42,108
Electric	70,180	0	0	0	0	70,180
Water - Operating	0	0	0	0	228,010	228,010
Sewer - Operating	0	0	0	0	228,010	228,010
Storm Drainage	0	0	0	0	76,003	76,003
Public Improvement	1,291,822	948,246	933,336	1,945,302	1,470,300	6,589,006
Street	0	0	0	0	226,044	226,044
Fleet	0	0	689,040	0	0	689,040

LOCATION MAP:

PROJECT INFORMATION

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

Project #: **PBF002**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project funds ADA improvements and accessibility projects for City facilities including ramps, lifts, elevators, auto sliding doors, door controls, operators, to meet current and new ADA accessibility requirements. This project also includes the replacement of lifts, elevators, ADA doors and other projects as they approach their expected service life as identified in the ADA Transition Plan.

Facilities Plan:

2025 to 2029 - Design, engineering support, and implementation schedule for ADA projects to meet current & new accessibility design standards based on the funding identified in this project. Includes elevator modernization support to replace components within the unit beyond the projected 20 year service life. \$10,000 per year for design. 1% AIPP is also added to construction costs.

2025-2029 - Construction / Elevator costs:

2025 - Elevator modernization for Museum units 1&2 \$397,320 and \$20K for door repairs at Fleet's unit.

2026 - Elevator emergency repairs or replacement of one relay logic unit at 4 various sites.\$237,600

2027 - Elevator modernization for DSC unit \$217,800

2028 - Evaluate and modernization as needed for Fleet unit \$237,600

2029 - Memorial lift replacement \$100K and \$25K repairs as needed at various locations.

PROJECT JUSTIFICATION:

City facilities will need to address current 2010 ADA requirements, including the 2010 Standard for Accessible Design. These are federally mandated regulations that were adopted in 2010. MIG completed the assessment of all existing City facilities. The first phase of ADA Transition Plan identified priorities and how to implement the required changes over the next 15 to 20 years. The costs for the ADA Transition Plan are still being refined yearly, but may be as high as a couple of million dollars. Additionally, elevators nearing 20 years of service life were identified as needing component replacements due to failed obsolete parts, or safety upgrades. This effort to modernize these elevator systems will increase reliability and performance of these units.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|--|---|---|
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| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

ADA Transition Plan

Related Equity Insight:

Supports Equitable Access.

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	431,293	249,976	229,978	249,976	136,250	1,297,473

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Public Improvement	411,293	249,976	229,978	0	136,250	1,027,497
Fleet	20,000	0	0	249,976	0	269,976

LOCATION MAP:

PROJECT INFORMATION

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

Project #: **PBF02B**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project funds ADA improvements and accessibility projects for parks including accessible routes, ramps, playgrounds, doors & latches, park building improvements, park amenities, etc. to meet the current ADA requirements. This project is coordinated with the Park Renewal Program, the City's Paving Program, and the ADA Transition Plan so as park infrastructure approaches its expected service life, it's upgraded to meet ADA requirements.

PROJECT JUSTIFICATION:

All City parks need to meet current ADA requirements. These are federally mandated regulations which were updated in 2010. In 2013/2014 the City performed an assessment of all City parks which identified areas of deficiencies. These were put into an ADA Transition Plan to guide implementation and reach full ADA compliance in all City parks over time.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

ADA Transition Plan/PBF002 Municipal Facilities ADA Improvements
 PRO186 Park Infrastructure Repair and Replacements
 TRP001 Pavement Management Program

Related Equity Insight:

Supports both Equitable Community and Access

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	404,000	353,500	353,500	353,500	303,000	1,767,500

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Public Improvement	404,000	353,500	353,500	353,500	303,000	1,767,500

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

Project #: **PBF037**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

These funds are used for significant repairs at fire department facilities. Examples include: Parking lot and driveway repairs; flooring replacement; and major HVAC repairs/replacements. The intent of this project is to make capital repairs and renovations that will reduce operating and maintenance costs and extend the functional life of the six Fire Stations and the Fire Training Center.

PROJECT JUSTIFICATION:

Anticipated projects for 2024: repair of high temp liner in burn building; replace old fencing; repair window shutters on training tower, repair tower doors and concrete block partitions in burn building; replace carpet in a couple stations.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|---|
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| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight:

Project does not directly support Equity but would have a disproportionate equitable impact if reduced

PROJECT COSTS:

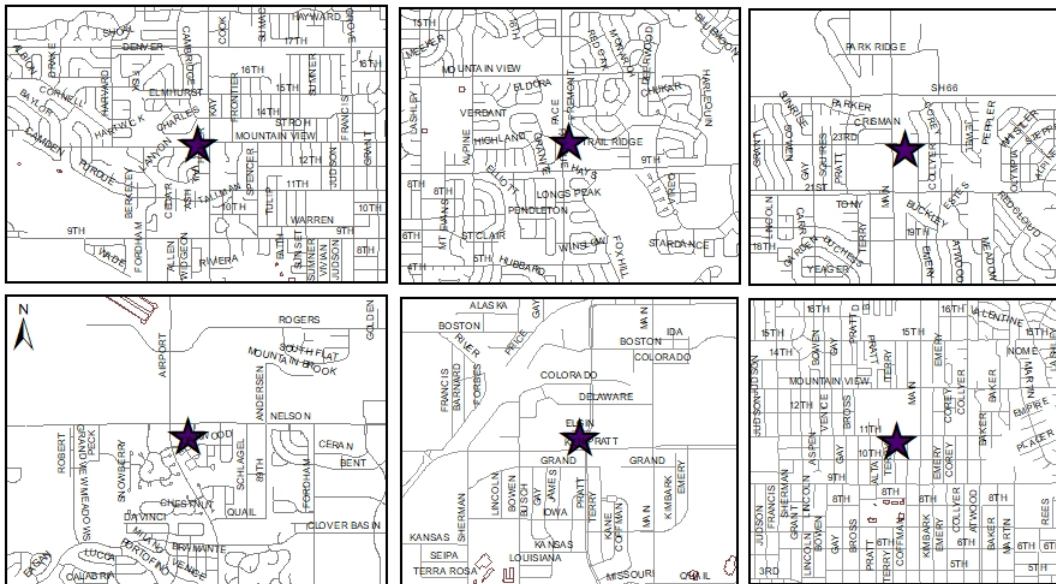
2025	2026	2027	2028	2029	2025-2029 TOTAL
40,000	40,000	40,000	40,000	0	160,000

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Public Improvement	40,000	40,000	40,000	40,000	0	160,000

LOCATION MAP:

Fire Stations Improvements



PROJECT INFORMATION

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

Project #: **PBF080**
 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: 2025 - PWMF bldg.7 WH-1, bldg.2 UH1-6, 8-10&13, RAD 1-7, bldg 3 RAD 8-10, S&J baseboard heat; 2026 - PWMF bldg 4 RAD 1-2, bldg.5 RAD 1-2, bldg. 7 RAD 1-4, Parks admin domestic, and Civic CMO VAV 1-7; 2027 - PWMF bldg. 1 boiler/tank, DSC WH-1, pump 1-4, FC 1-29, boiler/PF, Civic 2 story Boiler 1&2, Civic Finance boiler 1&2, Library pump 1&2, UH2-5, Old fire House domestic, and Parks bldg.1 UH-2; 2028 - PWMF bldg. 5 UH-1, DSC glycol feeder, Centennial HHW, pump 1&2, VFD-1, Memorial pump 1&2, Museum pumps 1-3, 2 glycol feeders, Senior boiler including storage tank, and Parks bldg 1 UH-1; 2029 - PWMF bldg 2 UH-0, Centennial Pool expansion tank, and various site unit heater and fan repairs or replacements.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| ☐ Sugar Mill / Highway 119 Gateway | ☐ St. Vrain Creek Corridor | ☐ Hover Street Corridor |
| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

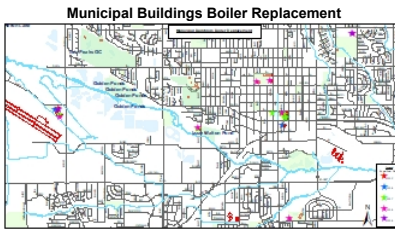
Related Equity Insight: Does not directly support Equity but would have a disproportionate impact if reduced.

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	445,609	556,968	2,693,340	455,688	150,917	4,302,522

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Water - Operating	102,323	55,752	94,536	7,575	7,878	268,064
Sewer - Operating	102,323	55,752	94,536	7,575	7,878	268,064
Storm Drainage	34,108	18,584	31,512	2,525	2,626	89,355
Public Improvement	105,545	371,680	2,379,156	430,513	124,735	3,411,629
Street	101,310	55,200	93,600	7,500	7,800	265,410

LOCATION MAP:

PROJECT INFORMATION

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

Project #: **PBF082**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Replacement of HVAC related systems at municipal facilities: 2025-Parks admin split units 1-3, Replace BAS LON devices at Service Center, Museum, Rec center, Memorial, and DSC, lighting control panel replacement at S&J, Library and Rec Center, Library convert BAS devices to BACnet, Civic Admin east RTU 1; 2026-Callahan AHU-5 and CU-5, S&J RTU1&2; 2027-Civic Admin east RTU 2, Annex RTU1, AHU1 and CU1, Rec center HRU2, S&J jail RTU, AC1 and CU1, Senior RTU7 and refrigeration CU5&6; 2028-Civic east RTU4, VAV1-15, FPVAV 1-10, Library RTU3; 2029-Museum RTU 1-3 and CU-1, Parks admin RTU 1&2, Rec center MAU 1&2, Service center SS6 and RTU2 for LPC, and Utility Center RTU 1&2 front office split with Broadband and PW inspectors split funds.

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 and reviewed with updated costs annually which are used to predict the project scope for each year.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Several future renovation CIP projects could modify this scope if HVAC equipment is included./PBF186 Recreation Center Facility Improvements, PBF171 Memorial Building Facility Renovations, and PBF192 O&M building improvements.

Related Equity Insight:

Does not directly support Equity but would have a disproportionate impact if reduced.

PROJECT COSTS:

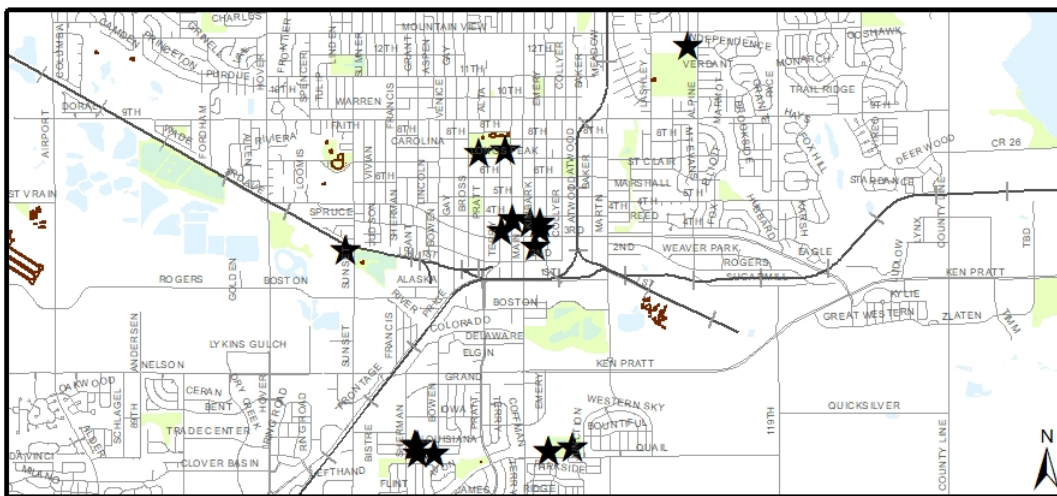
	2025	2026	2027	2028	2029	2025-2029 TOTAL
	1,489,292	828,504	1,212,152	1,038,988	948,766	5,517,702

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Sanitation	7,841	0	0	0	0	7,841
Electric	78,401	0	0	0	111,605	190,006
Broadband	0	0	0	0	55,803	55,803
Water - Operating	27,441	0	0	0	11,161	38,602
Sewer - Operating	15,680	0	0	0	5,580	21,260
Storm Drainage	11,759	0	0	0	10,602	22,361
Public Improvement	1,332,645	828,504	1,212,152	1,038,988	725,837	5,138,126
Street	15,525	0	0	0	28,178	43,703

LOCATION MAP:

Municipal Buildings HVAC Replacement



PROJECT INFORMATION

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

Project #: **PBF109**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

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

Anticipated major rehabilitation work in 2025 through 2027 is being planned for the Safety & Justice Center East, Sandstone Ranch East, Clark Centennial Park West, Union Reservoir parking lots. Ongoing analysis of City-wide parking lots will eventually determine the rehabilitation scope for 2028 and beyond. Also included are other minor maintenance activities such as minor crack repairs, crack sealing and striping at various parking lots located throughout the City.

PROJECT JUSTIFICATION:

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

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| ☐ Midtown / North Main | ☐ Area of Change | ☒ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Parking Lot Maintenance and Rehabilitation Master Plan/T-1 Street Rehabilitation Program

Related Equity Insight:

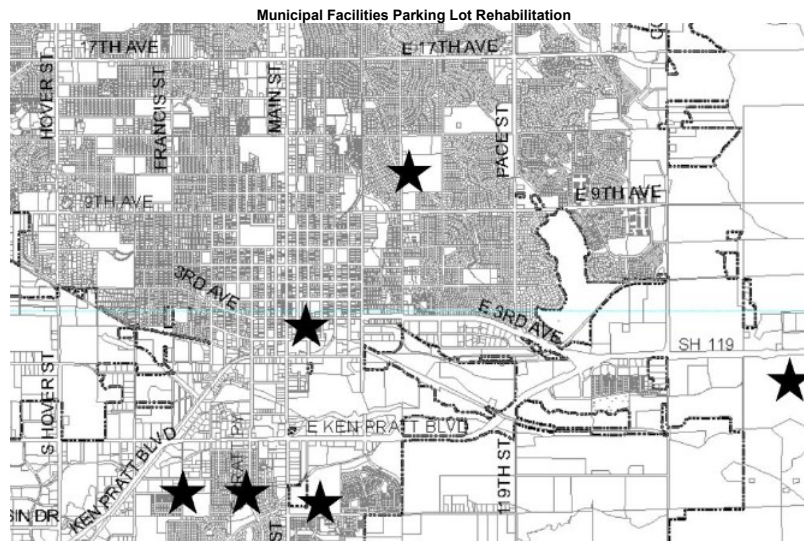
Supports Equitable Access

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	640,520	250,480	228,260	243,410	211,090	1,573,760

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Public Improvement	456,520	250,480	228,260	243,410	211,090	1,389,760
Public Safety	184,000	0	0	0	0	184,000

LOCATION MAP:

PROJECT INFORMATION

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

Project #: **PBF119**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

The industry standard for replacing carpet and flooring is 12 -15 years for buildings with moderate traffic.

Areas considered for the 5 year CIP period for carpet and flooring replacement are:

Safety and Justice 1st floor, Rec Center cabana main hallways & tile maintenance, Civic CAO, Utility Center office, rec center and senior center gym floors, and conference rooms using enterprise funds splits. Replace VCT tile with LVT in breakrooms and kitchen area in various locations that were deferred from previous years due to the bond funded structural project being a higher priority. Flooring replacement or repairs in various City buildings.

Before starting projects each year, staff will evaluate the condition of the carpet and flooring in all City Buildings to identify the facility and areas that will be included for replacement during that year.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|--|---|---|
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| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

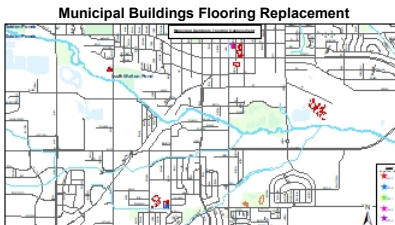
Related Equity Insight: Does not directly support Equity but would have a disproportionate equitable impact if reduced.

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	178,770	247,000	48,500	151,500	101,000	726,770

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Broadband	0	22,500	0	0	0	22,500
Water - Operating	0	4,500	0	0	0	4,500
Sewer - Operating	0	2,250	0	0	0	2,250
Storm Drainage	0	4,275	0	0	0	4,275
Public Improvement	178,770	202,000	48,500	151,500	101,000	681,770
Street	0	11,475	0	0	0	11,475

LOCATION MAP:

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

This project establishes a replacement schedule for specialized equipment, fixtures and/or public space amenities that are utilized throughout the Recreation & Culture Department and Human 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 Recreation & Culture Department and Human Services Department 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 each Department's operations.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|--|---|--|
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| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

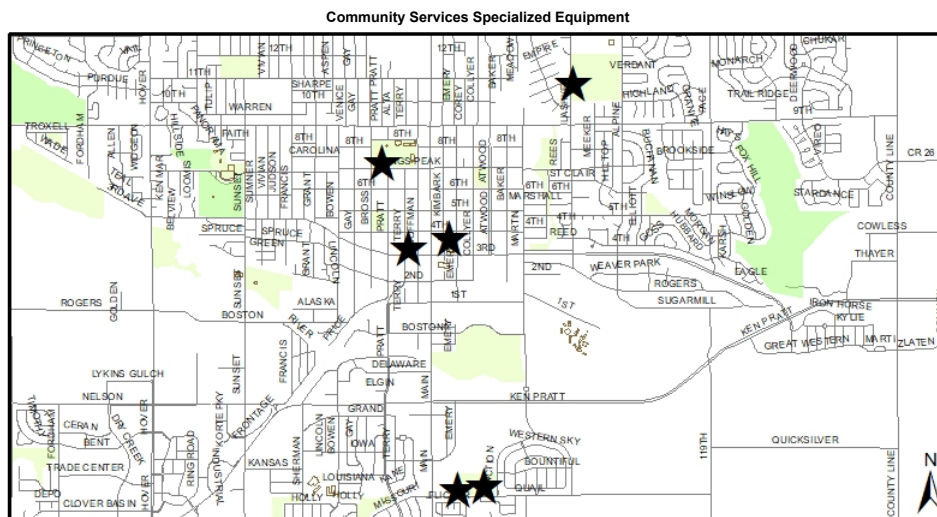
Related Equity Insight: Support both Equitable Access and Community - This project provides equitable access to quality recreational and cultural facilities throughout the community.

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	521,730	527,890	729,400	694,900	600,000	3,073,920

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Public Improvement	521,730	527,890	729,400	694,900	600,000	3,073,920

LOCATION MAP:

PROJECT INFORMATION

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

Project #: **PBF160**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Replacement of powered and automatic doors and gates at municipal facilities.
 Projects, 2025, 2026, 2027, 2028, and 2029 Emergency repairs and replacements..

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight: Does not directly support Equity but would have a disproportionate equitable impact if reduced.

PROJECT COSTS:

2025	2026	2027	2028	2029	2025-2029 TOTAL
15,000	15,000	15,000	15,000	15,000	75,000

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Public Improvement	15,000	15,000	15,000	15,000	15,000	75,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Municipal Buildings Keyless Entry**
 Year First Shown in CIP: **2017**

Project #: **PBF163**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Retrofit select doors and gates throughout City facilities with keyless entry.
 2025 - 2029 Emergency Repairs, additional openings added to the system for security needs, and retrofits.

City's keyless entry is outdated and will need to be upgraded in 2025.

There are limited vendors that service the WinPak system. Have located one vendor that can support this system (ETS upgraded the software in 2024). The City will need to move to a new system entirely in 2025.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|--|---|---|
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| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight: Does not directly support Equity but would have a disproportionate impact if reduced.

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	1,700,481	15,000	15,000	15,000	15,000	1,760,481

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Sanitation	30,539	0	0	0	0	30,539
Electric	84,581	0	0	0	0	84,581
Broadband	70,170	0	0	0	0	70,170
Water - Operating	174,308	0	0	0	0	174,308
Sewer - Operating	165,045	0	0	0	0	165,045
Storm Drainage	28,823	0	0	0	0	28,823
Public Improvement	613,620	15,000	15,000	15,000	15,000	673,620
Street	85,612	0	0	0	0	85,612
Open Space	29,510	0	0	0	0	29,510
Public Safety	407,463	0	0	0	0	407,463
Fleet	10,810	0	0	0	0	10,810

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

Project #: **PBF181**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Uninterrupted Power Supply systems or "UPS" provide electrical power for specific equipment, for a predetermined time period, when a building experiences a power outage. This back up power will keep equipment on line until it can be properly shutdown or transferred to another backup system such as an emergency generator. These UPS systems and control equipment will approach their expected service life or will need substantial repair to maintain working order as listed over the next five years. Replacement of the battery string with a service life expectancy of 4 or 5 year will be as follows: 2025 - Repairs to existing systems at various sites; 2026 - Replacement of Civic admin east garage data room #9170+; 2027 - Battery string replacement for Safety and Justice unit #9355-30 and replacement of the two Civic computer room units; 2028 - Battery replacement in Service Center unit; 2029 - Emergency repairs as needed at various sites.

PROJECT JUSTIFICATION:

UPS systems last approximately 15 years under normal load and proper preventive maintenance conditions. The associated battery string has an expected service life of 4 to 5 year under normal conditions. In order to maintain effective uninterrupted power, for the network computers, replacement and or capital repair is necessary. In accordance with the manufacturers' standards, these UPS systems reach or exceed their service lives as indicated above. The City has contracted preventative maintenance service for these 5 units and the vendor recommends the replacement of the units and/or battery strings specified in the description above.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|--|---|---|
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| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

PBF-165 Emergency Generators will provide additional emergency back up power to support Civic and S&J building systems.

Related Equity Insight:

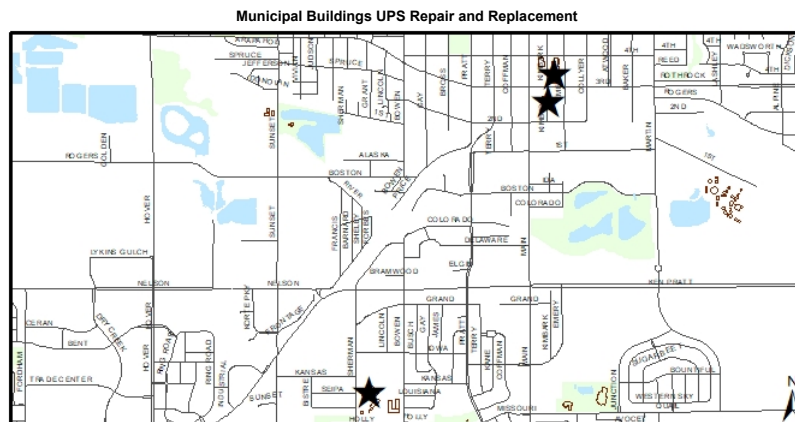
Does not directly support Equity but would have a disproportionate impact if reduced.

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	15,000	60,550	206,980	20,000	25,000	327,530

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Public Improvement	15,000	60,550	206,980	20,000	25,000	327,530

LOCATION MAP:

PROJECT INFORMATION

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

Project #: **PBF189**
 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: 2025 - 2029 Emergency repairs. 2025 projected scope is to paint exterior metal doors at recreation center and museum.

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, sun exposure, wood peckers, bats, swallows, birds, etc. can affect the appearance of an exterior of the building and shorten the life span of the exterior components.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight: Does not directly support Equity but would have a disproportionate equitable impact if reduced.

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	15,000	15,000	15,000	15,000	15,000	75,000

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Public Improvement	15,000	15,000	15,000	15,000	15,000	75,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

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

Project #: **PBF190**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Interior repairs, updates or replacements to be completed on the interior of buildings to maintain the integrity, appearance & safety of the building and structure, i.e., painting, staining, repairs made to walls, door assemblies, ceiling systems, lighting, fixed millwork, window treatments, restroom partitions, stationary upholstery, etc. 2025 - 2029 Emergency repairs. 2025 new restroom signs and changing stations material \$7,000 labor \$4,500 Total \$11,500

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|--|--|--|
| ☐ GP1:Livable Centers,Corridors & Neighborhoods | ☐ GP2:Complete, Balanced & Connected Transp Sys | ☐ GP3:Housing,Services,Amenities & Oppt for All |
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| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight: Does not directly support Equity but would have a disproportionate equitable impact if reduced.

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	18,000	18,000	18,000	18,000	18,000	90,000

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Public Improvement	18,000	18,000	18,000	18,000	18,000	90,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Safety and Justice Rehabilitation**
 Year First Shown in CIP: **2023**

Project #: **PBF201**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Replacement and repair of the Safety and Justice Center where current condition are poor and improvements are needed to restore conditions to an average state to slow further deterioration of these areas and systems. Recommendation to address current conditions include building envelope, general interior construction components, mechanical systems, plumbing systems, and electrical systems within the site. Scope of work included in 2019 bond projects for condition repairs identified as needing to be address within the next 5-10 years. Currently, no future repairs identified for years beyond this assessment scope.

The 2025 budget for this project in the Public Improvement Fund is available due to the reallocation of Public Building Improvement funding in that fund.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|--|---|---|
| ☐ GP1: Livable Centers, Corridors & Neighborhoods | ☐ GP2: Complete, Balanced & Connected Transp Sys | ☐ GP3: Housing, Services, Amenities & Oppt for All |
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| ☐ Sugar Mill / Highway 119 Gateway | ☐ St. Vrain Creek Corridor | ☐ Hover Street Corridor |
| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight: Does not directly support Equity but would have a disproportionate impact if reduced.

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	1,200,000	0	0	0	0	1,200,000

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Public Improvement	1,200,000	0	0	0	0	1,200,000

LOCATION MAP:

Safety and Justice Rehabilitation



PROJECT INFORMATION

Project Name: **Facilities Condition Assessments**
 Year First Shown in CIP: **2016**

Project #: **PBF205**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Municipal facility condition assessments at various locations based on the use and age. Sites approaching 20 years without having undergone any major renovation are prioritized for a detailed review of systems and construction components within the buildings. These assessments will become a master plan to address repairs needed which will be used for maintaining an overall average condition to the City's public buildings. Assessments have been completed for the Civic Center Complex, Library, and Safety and Justice Center. The scope of work funded in the 2019 PIF bond financed rehabilitation projects and identified continuing with the Recreation Center condition assessment and preliminary estimate for the recommended five year repair needs followed by the Museum condition assessment and preliminary estimate for the recommended five year repair needs. 2025 & 2026 bond projects are being completed at these prior assessed sites. 2027 - is the continuation of these building assessments utilizing PIF funds. This includes the next priority site being the Memorial Building condition assessment followed by the preliminary estimate for the recommended five year repair needs in 2028 & 2029. Assessment efforts will continue with the next priority site being the Senior Center in 2030 followed by the preliminary estimate for the recommended five year repair needs in the future two years.

Pending the results of the Memorial building 2027 assessment a preliminary estimate for the anticipated five year repair needs of \$1M is included to implement two repair phases in 2028 & 2029. These building assessments continue at the Senior Center as the next priority with assessment in 2030 and preliminary estimate for the anticipated five year repair needs of \$1M will be included to implement repairs in the following two future years. These estimated repairs cost and the assessments are not included in the bond funding for either site.

PROJECT JUSTIFICATION:

Scope of work provides an overall current site conditions assessment where it identifies specific component repair needs and creates a system condition rating of 1 (excellent) to 6 (dangerous). These recommended repairs become the master plan to create a project the following year for needed building rehabilitation. Conditions rated 3.5 - 6 are phased into two repair needs, those within the next 5 years and those that will be needed between 5-10 year. The intent is to bring the current condition back to average for the age. This is not intended to be an enhancement or remodel project but as a review of current condition and correcting issues to an average state for the age.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|--|---|---|
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| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight:

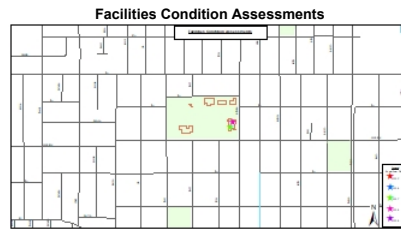
Does not directly support Equity but would have a disproportionate impact if reduced.

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	0	0	150,000	505,000	505,000	1,160,000

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Public Improvement	0	0	150,000	505,000	505,000	1,160,000

LOCATION MAP:

PROJECT INFORMATION

Project Name: **Electric Vehicle Charging Stations**
 Year First Shown in CIP: **2021**

Project #: **PBF225**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Construction of electric vehicle charging stations at various City facilities to reduce the City's greenhouse gas emissions, support environmental stewardship, and help meet the goals outlined in the Sustainability Plan and Climate Emergency Resolution. Construction for up to Fifteen (15) Level II electric vehicle charging stations will be completed in 2024 as part of the second phase of installations. Construction for up to Ten (10) additional Level II electric vehicle charging stations will be completed in 2025 as part of the third phase of installations. Construction for up to Eight (8) additional Level II electric vehicle charging stations will be completed in 2026 as part of the fourth phase of installation. During the construction in 2027 Two (2) level III charging stations will be completed at Public Safety. Locations have been determined from the evaluating number of vehicles for each site. Each site will have one (1) or two (2) plug in chargers per pedestal based on parking spaces. Cost assumptions have been made from estimates. These assumptions for fifteen (15) Level II and two (2) level III vehicle charging stations in 2024 are \$570,000 for charging pedestals and \$600,000 for LPC and sublet contractor construction (\$1,170,000 total) and would be funded from the Fleet Fund in 2024. Similarly in 2025, the third phase costs for ten (10) additional Level II vehicle charging stations are estimated to be \$1,150,000 for charging stations and construction and would be funded from the Fleet Fund. The fourth phase cost for Eight (8) additional Level II vehicle charging stations are estimated to be \$1,200,000 for charging stations and construction. The fifth phase cost for 2 level III will be added to the Public Safety facility estimating \$420,000. Year 2025, 2026 and 2027 costs are higher than Year 2024 costs per charging station for the project to account for material and labor cost escalations over time. A solar-powered electric vehicle charging station will be added at Fleet Services in 2025. An estimated cost will be \$110,000 and added grid construction will be \$100,000 (Totaling \$210,000). This will accommodate 6 vehicles to charge without the facility power.

2025 funding = solar charger only the year changed. No additional funding needed.
 2026 funding = 1,200,000 and AIPP = \$12,000 (which is 1%) - 8
 2027 funding = \$420,000 and AIPP = \$4,200 (which is 1%) - 2

PROJECT JUSTIFICATION:

On October 8, 2019, the Longmont City Council passed a resolution declaring a climate emergency, establishing Longmont's intent to take immediate and accelerated action to address the climate crisis. This is a resident-initiated resolution that was passed by a unanimous vote of the Council. This action shows the City's commitment to reducing greenhouse gas emissions. One method that the City would like to evaluate to reduce the City's carbon footprint is electric vehicle charging stations.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|--|---|
| ☒ GP1: Livable Centers, Corridors & Neighborhoods | ☒ GP2: Complete, Balanced & Connected Transp Sys | ☐ GP3: Housing, Services, Amenities & Oppt for All |
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| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

/PBF218 - Public Building Efficiency Improvements
 PBF221 - Solar Photovoltaic System Installation

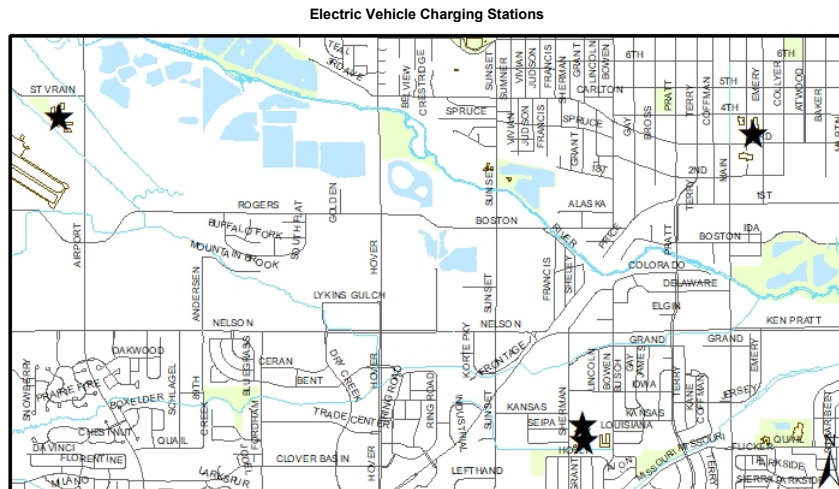
Related Equity Insight:

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	1,161,500	1,212,000	424,200	0	0	2,797,700

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Fleet	1,161,500	1,212,000	424,200	0	0	2,797,700

LOCATION MAP:

PROJECT INFORMATION

Project Name: **Warehouse Yard Paving**
 Year First Shown in CIP: **2023**

Project #: **PBF228**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Paving dirt area in the LPC Warehouse yard. Vehicles have been tracking dirt and mud into the street from the unpaved areas causing a code violation. City of Longmont Streets Department will be paving a 375ftx20ftx6in area annually until the full yard is paved. Utilizing the Streets Department to perform the work will result in a cost savings for LPC and provide the Streets Department with a yearly practice area for training.

PROJECT JUSTIFICATION:

Warehouse yard must be paved to avoid tracking of dirt and mud onto South Sherman.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|---|
| ☒ GP1: Livable Centers, Corridors & Neighborhoods | ☐ GP2: Complete, Balanced & Connected Transp Sys | ☐ GP3: Housing, Services, Amenities & Oppt for All |
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| ☐ Sugar Mill / Highway 119 Gateway | ☐ St. Vrain Creek Corridor | ☐ Hover Street Corridor |
| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight:

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	23,500	24,675	25,909	27,204	28,564	129,852

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Electric	23,500	24,675	25,909	27,204	28,564	129,852

LOCATION MAP:

Public Buildings and Facilities

PARTIALLY FUNDED Projects

PROJECT INFORMATION

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

Project #: **PBF192**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

The City completed a Master Plan for the Operations & Maintenance facility in 2013 (recently renewed in 2022). Projects completed in the last 10 years have included remodeling of the administrative space, vehicle storage building, fueling island, and a winter chemical storage facility. Additional facilities planned in the 5-year CIP include a drying shed, vehicle wash bay, and site work/paving/utilities. Executing these Master Plan improvements are dependent on relocation of the existing dog park currently located on the western side of this site; it is imperative that efforts be made to finalize a new location and transfer the dog park as soon as practical. Funding has been appropriated to start design once the dog park is relocated.

2025: Design

2026: Construction of drying shed, vehicle wash bay, and site work/paving/utilities

PROJECT JUSTIFICATION:

The consolidation of operations and maintenance services for water, sewer, storm sewer, streets and sanitation at the Airport Road Operation & Maintenance Facility have created significant improvements in operational efficiencies for the City and have generated operational cost savings. With the consolidation of services, crews and equipment have been moved from the Utility Center on S. Sherman Street to the Airport Road facility which is now the workspace for approximately 60-70 staff as well as equipment providing services for street, water, sewer, storm sewer, and traffic signal operations. In addition, new federal regulations for water quality and materials handling have created the need for improvements in winter chemical handling and debris-drying.

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight: Supports both Equitable Community and Access

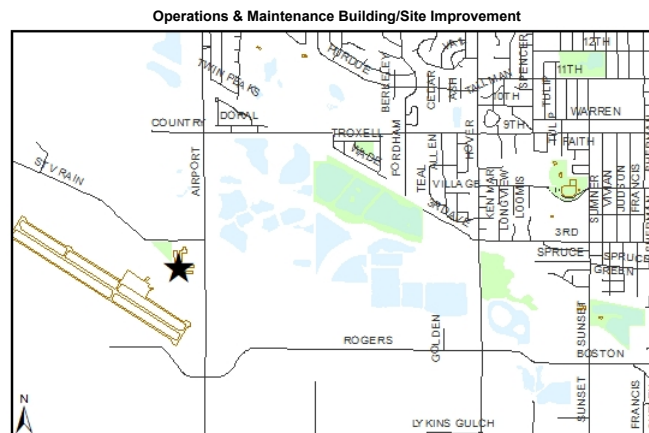
PROJECT COSTS:

	2025/Yr1	2026/Yr2	2027/Yr3	2028/Yr4	2029/Yr5	Project TOTAL
	820,000	8,398,050	0	0	0	9,218,050

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Water - Operating	201,500	0	0	0	0	201,500
Sewer - Operating	94,500	0	0	0	0	94,500
Storm Drainage	151,500	0	0	0	0	151,500
Street	372,500	0	0	0	0	372,500
Unfunded						
	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	2,186,650	0	0	0	2,186,650
Sewer - Operating	0	1,025,150	0	0	0	1,025,150
Storm Drainage	0	1,191,250	0	0	0	1,191,250
Street	0	3,995,000	0	0	0	3,995,000

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Civic Center Complex Rehabilitation**
 Year First Shown in CIP: **2015**

Project #: **PBF200**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Replacement and repair of the down town complex sites where current conditions are poor and improvements are needed to restore conditions to an average state to slow further deterioration of these areas and systems. Recommendation to address current conditions include structural, general construction components, mechanical systems, plumbing systems, and electrical systems within all sites of the complex (Civic, Library, and S&J). Timing to implement these recommendations were phased in 3 groups (immediate, 3-5 years, and 5-10 years). Phase 1 included the 2016 Civic Center building post tensioned slab investigation and found significant issues with the slab. Additional repairs, which were not included in previous CIP scopes at an additional cost of \$5 million bond funds commenced in 2018 and completed in 2020 for the Civic Center structural rehab. The phase 2 scope of work in 2020 and 2021 included: Civic Center exterior repairs; Including plaza repairs between Civic and Library similarly to south side slab repairs; Council Chambers and Mall area repairs; Administration East and Finance West area repairs; City Manager and Purchasing / ETS area repairs. (Condition repairs for the four interior complex quadrants were identified as needs within the next 5 years and completed with approved bond funds). Beyond the Civic Center phase 1 and 2 identified scope there are future needs for this CIP project referred to as a broader complex of buildings focus known as phase 3 starting with 2026 PIF partial funded design and planning for construction implementation in 2027 at an estimated total project additional need of \$6,582,313. Shown as partially funded until design needs are more accurately established. Work includes recommendation for doors, windows, envelope, and interior needs of the buildings within the complex (Civic, Library, and S&J). This phase 3 PIF funding needs were not included as scope within the 2019 approved bond funds.

PROJECT JUSTIFICATION:

Scope of work addresses recommended improvements to items which rated 3.5 (less than average) to 6 (very poor and or dangerous) within the condition assessment report completed by Moore and Bishton Architects, P.C. in August 2014 and budget costs updated May 2015. The down town site assessment reports and supporting documents will be used as a master planning tool to prioritize the phase 3 work and will guide the schedule for the funding that is required to complete corrective actions for phase 3. The costs for the phase 3 recommendations were not included in the approved bond funds and this CIP will support the identified 5-10 years needs from the original site assessment reports utilizing PIF funds.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

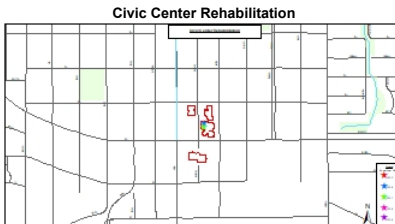
Does not directly support Equity but would have a disproportionate impact if reduced.

PROJECT COSTS:

	2025/Yr1	2026/Yr2	2027/Yr3	2028/Yr4	2029/Yr5	Project TOTAL
	0	858,563	5,723,750	0	0	6,582,313

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Public Improvement	0	255,000	700,000	0	0	955,000
Unfunded						
Public Improvement	0	603,563	5,023,750	0	0	5,627,313

LOCATION MAP:

PROJECT INFORMATION

Project Name: **Dickens Barn Stabilization**
 Year First Shown in CIP: **2025**

Project #: **PBF233**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project will be utilized to fund the plan, design, and construction for the preservation and improvements of the 2023 acquired William H. Dickens Farm/Mary A. Allen Homestead Barn on Zlaten Drive. Once a concept for use is determined and defined, this project will develop a plan for preservation. This plan will be used as a master plan to further complete material testing, needed structural investigations, and used to guide the design and specification for implementing the required stabilization and further improvements of this barn. Existing funding will develop the plan in 2025. PIF funding approval will be requested to continue the next step of testing, investigation, design, and construction in the future years. The initial 3 years of scope is not intended to make improvements to the access to the barn or to the internal barn condition. Additional TBD scope will be added in future CIP updates to address the change in use, code updates, and space programming.

PROJECT JUSTIFICATION:

Council approved Resolution R-2023-74 which included providing the City with \$70,000 to develop a plan for preservation. These funds are currently held in the Open Space Fund account #64000000-46510 and will be appropriated to this CIP project PBF233 where shown as funded in 2025. Any remaining funds after the preservation plan is developed will be used for material testing and further investigation of the condition of the foundation and supports beams. The out years are preliminary rough order of magnitude estimated costs to continue with implementing the plan and shown as unfunded PIF funds requesting approval. Project Management for this project scope will be a collaborative effort with Facilities focused on the stabilization of the current barn structure, Parks and Open space focused on needs outside the envelope of the structure, and the space programming division focused on the internal use changes, code upgrades, and end user requirements.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|--|---|---|
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| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight:

Does not support Equity.

PROJECT COSTS:

	2025/Yr1	2026/Yr2	2027/Yr3	2028/Yr4	2029/Yr5	Project TOTAL
	70,000	129,000	767,600	0	0	966,600

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Open Space	70,000	0	0	0	0	70,000
Unfunded						
Public Improvement	0	129,000	767,600	0	0	896,600

LOCATION MAP:

Public Buildings and Facilities

UNFUNDED Projects

PROJECT INFORMATION

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

Project #: **PBF048**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Expansion and renovation work to be done at the Youth Center informed by facility condition assessments and space-need assessments.

PROJECT JUSTIFICATION:

The Youth Center is a forty-year-old building and has not had a facilities condition assessment. It first showed as a CIP project in 1998. In 2017-2018, the Youth Center CIP was removed from the system because CYF secured a \$980,000 grant to remodel 1200 Lashley Street. At that point it was believed that with that additional space, the need would be addressed. However, since 2000, Longmont has seen a population growth of nearly 30% and there has been a steady increase in the number of users at the Youth Center and Lashley Street Station. A space-needs assessment is needed to determine any expansion needs and an assessment to address the Youth Center as an aging facility is also needed. These assessments will inform any work to be done.

The threshold for a detailed review of construction and system components is 20 years. Facilities that are at the 20-year mark are prioritized. The Youth Center has not undergone a review and has not had any major renovation for 30 years. These assessments will become a master plan to address repairs needed which will be used for maintaining an overall average condition to the City's public buildings. Assessments have been completed for the Civic Center Complex, Library, and Safety and Justice Center.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	1,060,520	0	0	0	0	1,060,520

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Youth Services	1,060,520	0	0	0	0	1,060,520

LOCATION MAP:

PROJECT INFORMATION

Project Name: **Callahan House Improvements**
 Year First Shown in CIP: **2018**

Project #: **PBF091**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Re-Pointing the main house. This repairs worn and damaged mortar on the exterior of the main house.

PROJECT JUSTIFICATION:

Re-Pointing the main house. Over time, the mortar between the bricks on the exterior of the main house do crack and wear away with weathering and shifting walls and foundation. This mortar must be repaired and maintained over time to preserve the building integrity, security and beauty. It must be performed by contractors experienced with historic buildings and restoration processes.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|--|---|--|
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| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight:

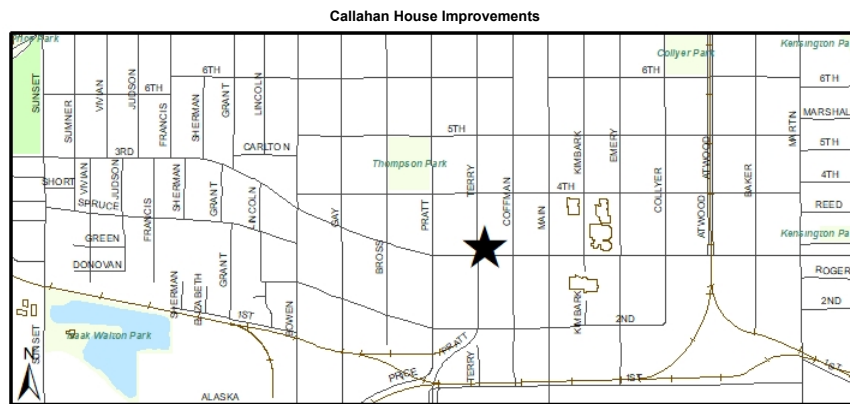
Support both Equitable Access and Community - This project provides equitable access to quality recreational facilities throughout the community.

PROJECT COSTS:

Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
197,785	0	0	0	0	197,785

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	197,785	0	0	0	0	197,785

LOCATION MAP:

PROJECT INFORMATION

Project Name: **Branch Library**
 Year First Shown in CIP: **2024**

Project #: **PBF126**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

A new branch library of approximately 30,000 Square Feet. A new library can have many new and exciting aspects that would be good use of space providing Longmont citizens what they need and desire in a new facility. Space is critical in new, modern libraries as people desire spaces beyond rows and rows of books. This could mean a variety of seating areas, with mixed aspects such as tradition tables/chairs, lounge chairs, and caf seating to name a few. Having access to power is also expected these days, and many furniture designs include built in power in both tables and chairs. New libraries also need to be built with flexibility in mind. For example, even bookshelves can be on wheels and be movable, allowing an area to be converted into an event space, or even just reconfigured as needs arise. Creative spaces are also highly desired currently and can range from traditional makerspaces having equipment such as sewing machines or 3-D printers for example, to woodworking shops to full-blown recording studios, all depending on the needs of the community. Meeting room space is also critical, ranging from large community rooms that can be booked, to smaller meeting rooms and study rooms, and possibly and auditorium to hold author events, show films, etc. While access to books, media and information in general will always be at the core of libraries, the spaces themselves need to offer much, much more.

PROJECT JUSTIFICATION:

The current Longmont Public Library, constructed in the early 1990s, was built for a population at the time of just over 50,000 residents, and designed to support a population of at most 65,000 residents. The most up to date data shows that the population of Longmont is right at about 100,000, far beyond what the existing library was designed to accommodate. There is no space to consider expanding the current library, and this would not resolve the issue that growth in Longmont has meant that many people live nowhere near this library. Furthermore, current Colorado State Library data shows that for a population of this size, Longmont is the only library in the entire state that does not have a branch library. Finally, as indicated in the library's feasibility study, having a branch library would get us closer to what the study outlines as a preferred level of service, which City Council accepted and agreed upon that residents deserve a preferred level of service.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|---|---|--|
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| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	1,797,840	16,899,696	11,266,465	0	0	29,964,001

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	1,797,840	16,899,696	11,266,465	0	0	29,964,001

LOCATION MAP:

PROJECT INFORMATION

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

Project #: **PBF154**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project will provide a second full service Recreation Center to the Longmont community. The current proposed location is Dry Creek Park in the SW portion of Longmont.

PROJECT JUSTIFICATION:

Following the defeat of the Pool and Ice Facility Bond question in November 2019, Council directed the staff to conduct a public process to determine what Recreation facilities are most needed by Longmont residents. With the School District having completed their own competitive pool, the needs of the community have changed. In 2023 Staff completed a feasibility study that showed the community need for a new Recreation Center. This study also included Senior Services and Children, Youth and Families Resource Staff to really view the space and recreational needs of as much of the community as possible. The bond was presented to vote in November of 2023 and was defeated. However, the need based on the feasibility study still exists.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|--|---|--|
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| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight: Support both Equitable Access and Community - This project provides equitable access to quality recreational facilities throughout the community.

PROJECT COSTS:

Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
5,488,439	73,711,561	0	0	0	79,200,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	5,488,439	73,711,561	0	0	0	79,200,000

LOCATION MAP:

PROJECT INFORMATION

Project Name: **Memorial Building Facility Renovations**
 Year First Shown in CIP: **2023**

Project #: **PBF171**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Phase 1: This project funds updates for the playground area connected to the Aspen Room of the Memorial building into a covered, multi-use program area. It also encloses the small, covered area on the NW corner of the St. Vrain Memorial Building outside the Mens Locker room.

Phase 2: This project funds renovation to the mens public restroom at the St Vrain Memorial Building.

Phase 3: This project funds the remodel of both the mens and womens locker rooms at the St. Vrain Memorial Building.

PROJECT JUSTIFICATION:

Phase 1: The playground area updates the outdoor preschool area which has been closed since 2018. This will add a new, functional program area to the list of Recreation Facilities. This area will be covered by a parks style shelter and have an artificial grass surface. This area can be used by such activities as fitness or yoga outdoor classes, Silver Sneakers classes and a play/shade area for summer day camp. Since the pandemic, there has been a large desire to have more activities outdoor for both safety and aesthetics. Fitness classes, for example, love to be outdoor but in shade for a great, healthy experience. While it is difficult to estimate the revenue impact of this area, there is no doubt it will increase both capacity and desirability of programs at the St. Vrain Memorial Building. This will also increase the outdoor visibility of positive programs happening in Roosevelt park which helps the overall health of the park and it's visitors and increases user comfort level with use of the park.

Phase 2: The mens restroom at the St Vrain Memorial Building is primarily used by customers and spectators participating in programs, activities and events at this facility. In addition, the Memorial Building lobby restrooms are also used by RTD drivers, passengers and Roosevelt Park event attendees. The restroom was last updated in 2002. It has seen heavy use on a daily basis since and has deteriorated due to the heavy use over 22 years. The tile, partitions, toilets and sinks have aged heavily and all need to be replaced. The overall look and appeal are very rough at this point and do not reflect the rest of the lobby area (including the women's bathroom) which have been updated in the last 10 years.

Phase 3: The locker rooms at the St Vrain Memorial Building are primarily used by customers and spectators participating in programs, activities and events at this facility. The layout, tile and gang shower setup are presumed to be from the original build in 1950. The lockers themselves have been replaced but look very old like high school lockers from the 80s possibly. The overall look and appeal are very rough at this point and do not reflect the rest of the building. The entire rest of the building has been updated at some point since 2002.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|--|---|--|
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| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

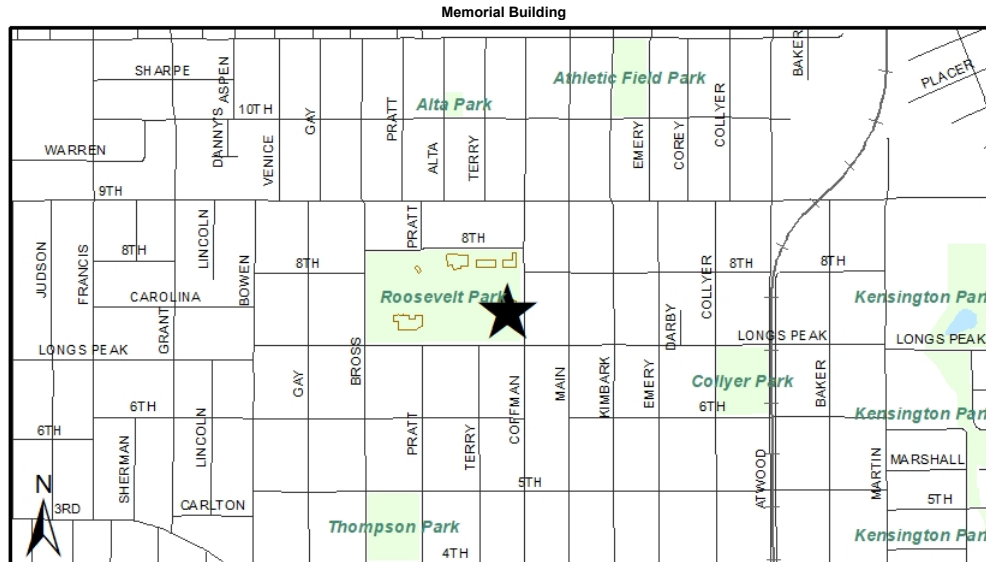
Related Equity Insight: Support both Equitable Access and Community - This project provides equitable access to quality recreational and cultural facilities throughout the community.

PROJECT COSTS:

Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
187,759	162,610	580,750	0	0	931,119

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	187,759	162,610	580,750	0	0	931,119

LOCATION MAP:

PROJECT INFORMATION

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

Project #: **PBF182**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Expand Station to accommodate additional crew, equipment and restore classroom.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|---|---|---|
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| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

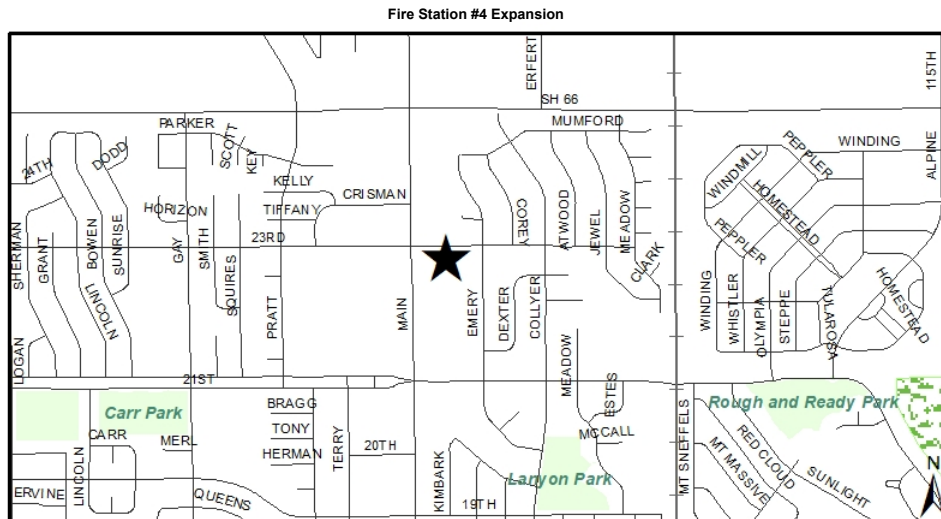
Related Equity Insight: Supports both Equitable Community and Access

PROJECT COSTS:

Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
375,000	2,525,000	0	0	0	2,900,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Safety	375,000	2,525,000	0	0	0	2,900,000

LOCATION MAP:

PROJECT INFORMATION

Project Name: **Longmont Recreation Center Fitness Improvements**
 Year First Shown in CIP: **2011**

Project #: **PBF186**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project re-designs the locker rooms in the Longmont Recreation Center by changing the bays to one open area and changes the showers from open, "gang" style to individual, private showers.

PROJECT JUSTIFICATION:

After fitness overcrowding, the cramped feeling of the Men's and Women's locker rooms is the primary patron concern and complaint at the Longmont Recreation Center. In 2023 the Recreation Center had over 550,000 users. The bay system (4 bays per locker room) feels tight when there are more than two guests per bay. By taking out the center sections that separate the four bays, it provides one long user area. This proposal removes 15 lockers per room, but is not concerning as the facility has never experienced a shortage of lockers. It will give patrons more changing space and more open feel. It increases security by adding a sightline the entire length of lockers and taking away the ability to be alone in a bay searching lockers. Additionally, to address concerns of privacy, we propose changing the open, "gang" style shower area with individual shower stalls. The gendered locker rooms would provide for personal privacy for those uncomfortable in a public setting, especially evolving equitable practices regarding gender identity and transgender persons. Privacy concerns have pushed the two private showers to maximum use. There are 10 showerheads in the group area, while the proposal reduces that to 8 individual shower stalls. Historical use shows rarely more than eight showering at a time. This proposal considers the need for all patrons to feel comfortable using all areas of the Recreation Center in an equitable manner while providing additional safety and security.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|--|---|--|
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| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight:

Support both Equitable Access and Community - This project provides equitable access to quality recreational and cultural facilities throughout the community.

PROJECT COSTS:

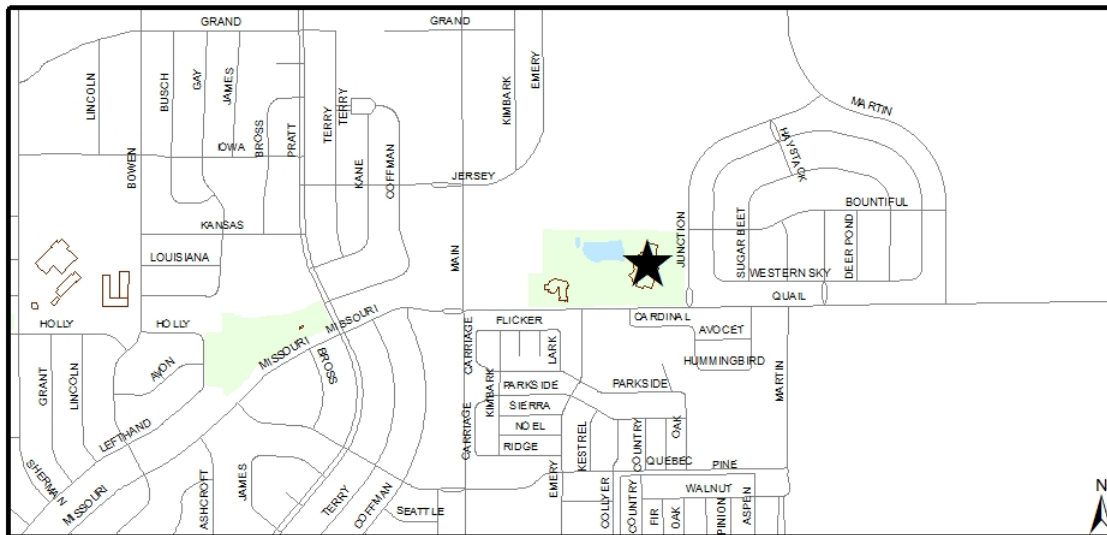
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
0	0	2,742,993	0	0	2,742,993

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	0	2,742,993	0	0	2,742,993

LOCATION MAP:

Longmont Recreation Center Fitness Improvements



PROJECT INFORMATION

Project Name: **Shooting Range Improvements**
 Year First Shown in CIP: **2015**

Project #: **PBF196**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

At Police shooting range:

Replace roof on south half of Building One: \$2,456,169

500' Chain Link Fence, one power gate with card reader, three manual gates: \$82,500

Stray Simms round mitigation, 300' on West property line: \$40,000

PROJECT JUSTIFICATION:

WJE Engineers provided the city with options for roof repairs in January 2013. The least expensive option was chosen with the understanding that within 3 to 5 years leaks would begin to appear at seams and joints. This has proven to be true and annual patching has been required. The high cost of a longer term solution is because the structure needs to be reinforced to support a good roof. The building was constructed in 1989 for a much lighter snow load than is required today and absolute water tightness was not a requirement for the compost operation. Therefore the building itself is not designed to support a better roofing system let alone meet current snow load requirements. The 2013 WJE report estimated structural modifications at \$650,000 and roofing at \$320,000 with a 15 to 20 year warranty. Adjusted for inflation with AIPP and design/permitting added: \$2,329,127 .

The Range property is currently poorly secured with a simple barb wire fence and manual gates that are frequently left open. Due to its somewhat secluded location the property is vulnerable to vandalism.

The neighbors immediately to the West of the property have complained on occasion that their building was struck with simulated rounds. The proposed solution is an 8' wood fence with a dense screen of evergreen trees. This should stop training rounds from leaving the property and screen the training grounds from the neighbors.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|---|---|---|
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| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

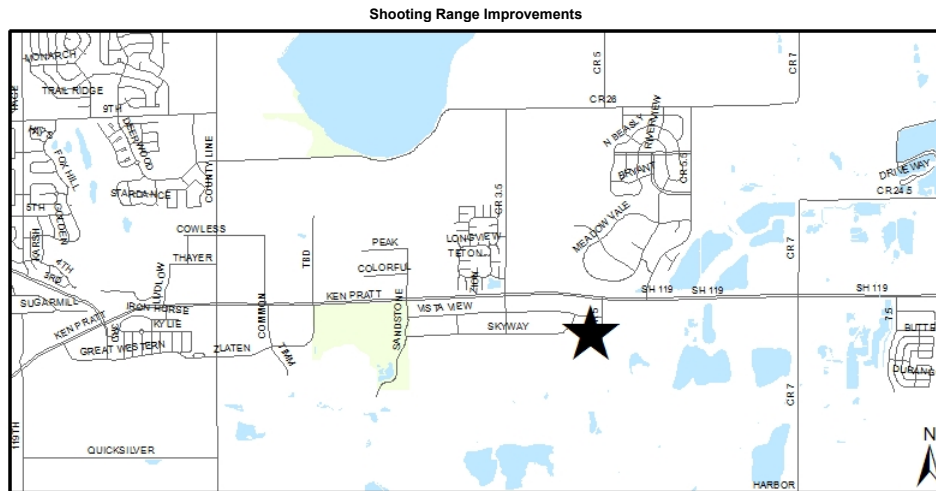
Related Equity Insight: No equitable impact

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	2,670,026	40,000	83,325	0	0	2,793,351

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	2,670,026	40,000	83,325	0	0	2,793,351

LOCATION MAP:

PROJECT INFORMATION

Project Name: **Sunset Campus Expansion**
 Year First Shown in CIP: **2012**

Project #: **PBF204**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project includes the design and build out of the Sunset Campus (aka Parks / Natural Resources Complex). The primary goal is to provide covered and heated parking and storage for maintenance vehicles and equipment such as; forestry vehicles, water tanks, graffiti equipment and weed sprayers. Currently this equipment is stored throughout the City making services inefficient and uncertain. Additionally, covered storage will extend the life of numerous other pieces of capital equipment that currently sits outside in the weather and elements without any protection. The proposed schedule of the project includes design and construction in 2023. This site is the home to Natural Resources Admin., Park Development, Park Operation, Forestry, Open Space, Volunteer Coordination and Land Management. 2022 funding includes an update to the site plan to consider the potential of additional office space, electric infrastructure to support electric vehicle charging for City vehicles. This could include covered parking with integrated solar and charging options (TAT)

PROJECT JUSTIFICATION:

The conceptual plan of the Sunset Complex included additional buildings that were not designed or constructed with the initial phase of the project. Additional heated space is needed for temperature sensitive vehicles such as forestry equipment, water trucks, spray rigs and graffiti equipment. The vehicles were originally stored at the former Roosevelt building, which has been demolished. The vehicles and equipment are currently stored at Public Works Facility. These vehicles will need to be moved as early as 2019 from that site due to additional space needs for PW Operations. Additionally, 10s of thousands of dollars worth of equipment sits in the Sunset yard without any protection from the weather and elements, reducing the life span of much of this capital equipment. Therefore covered storage is needed to extend the life of this equipment. A site inventory was performed to evaluate the site and a master plan design has been developed to include future operations all of which is intended to be constructed in 2020. With the City-wide initiative to convert to Electric Vehicles, we will need to add charging infrastructure to the Sunset Campus for 40+ vehicles. This could include covered parking with integrated solar and charging options.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|---|---|--|
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| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Envision Longmont
 Sustainability Plan
 Parks and Recreation Master Plan
 Site Master Plan

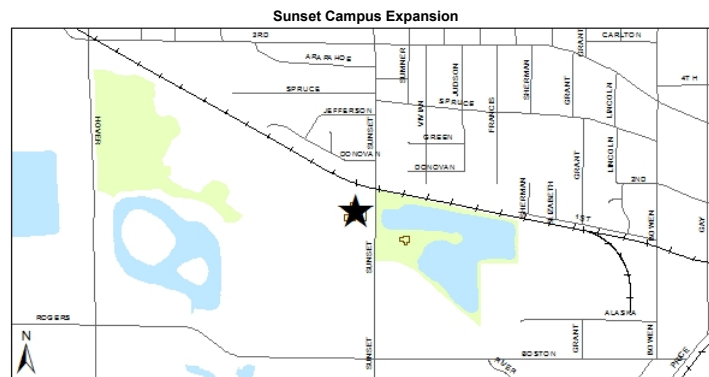
Related Equity Insight:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	300,000	2,536,471	0	0	0	2,836,471

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Public Improvement	300,000	2,536,471	0	0	0	2,836,471

LOCATION MAP:

PROJECT INFORMATION

Project Name: **Station #1 Storage/Classroom Facility**
Year First Shown in CIP: **2017**

Project #: **PBF210**
Funding Status: **Unfunded**

PROJECT DESCRIPTION:

PROJECT DESCRIPTION:
Build a 4,000 SF detached structure south of Fire Station One with storage for supplies and portable equipment and to provide classroom space in a central location. Proposing a 50' x 80' building with a large meeting room, a storage rooms and a restrooms.

PROJECT JUSTIFICATION:

Currently the day room at Station 1 is the only central location where multiple fire/ambulance crews can meet for training and still maintain reasonable coverage of their home districts. However the day room makes a poor classroom facility due to frequent interruptions for Station operations. The proposed building would provide space where shift meetings and training could be conducted as well as provide storage for supplies and equipment that is currently scattered in multiple locations.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|---|---|---|
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| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight:

Project does not directly support Equity but would have a disproportionate equitable community impact if reduced

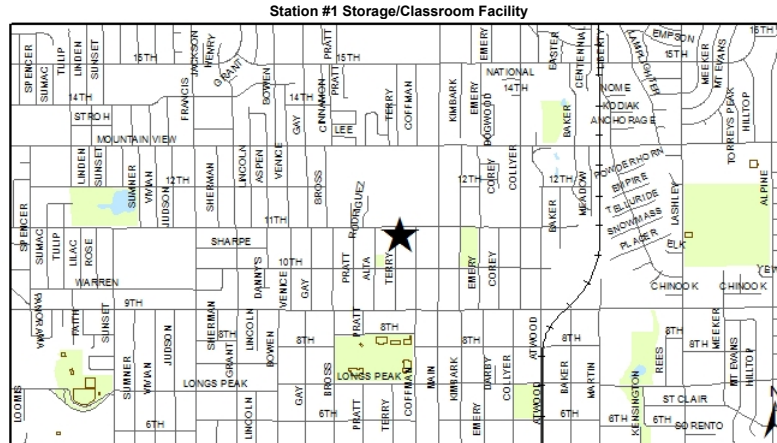
PROJECT COSTS:

Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
2,784,000	0	0	0	0	2,784,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Safety	2,784,000	0	0	0	0	2,784,000

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Courtroom A & B Improvements**
Year First Shown in CIP: **2023**

Project #: **PBF211**
Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The purpose of the 2025 updated CIP is to finish the installation of acoustic panels and corresponding paint/texture in Courtroom A.

Courtroom A is the primary courtroom in use for arraignments, hearings, trials, weddings, and other judicial business. Courtroom B is the alternate courtroom. It also serves as a multi-use room for judicial purposes, trainings, briefings, and now future Emergency Operation Center activities.

Both courtrooms have identified security vulnerability due to a lack of secured doorways and access points. The proposal is to secure all doorways utilizing electronic locks and proximity sensors. The Safety and Justice Center is presently undergoing a similar project for all external and major doorways/access points. Additionally, sound studies were completed in both courtrooms and the result show that the acoustics in both courtrooms are below acceptable standards, especially with larger numbers of individuals and high activity levels. This portion of the proposal entails upgrading the acoustic panels on all of the interior walls to bring the courtrooms to acceptable acoustic levels.

May 6, 2024 Update for 2025 CIP: Electronic door locks have been installed as to both courtroom doors and adjacent hallways. Acoustic panels and paint/texture have been installed into Courtroom B, as it has been utilized for displaced staff and OEM/EPC needs. Courtroom A remains largely untouched for Safety and Justice Center structural repairs and subsequently did not finish the acoustic and painting/texture portion of this projects as overall budget constraints for the Safety and Justice Center have limited this portion of the project. Please note that the original CIP started out in 2022 and costs have increased.

Installation of the acoustic panels in Courtroom B was completed by Judge Robert Frick and Kevin Esmail to save installation costs. Delivery was completed by Judge Frick.

PROJECT JUSTIFICATION:

Courtroom A is the primary courtroom in use for arraignments, hearings, trials, weddings, and other judicial business. Courtroom B is the alternate courtroom. It also serves as a multi-use room for judicial purposes, trainings, briefings, and now future Emergency Operation Center activities.

Both courtrooms have judicial and multi-use purposes. The Safety and Justice Center is in need of improvements in several areas including structural improvements. During the scheduled improvements, the City will be using courtroom B as a multipurpose room for training, hearings, emergency operations, and will house displaced staff (during the structural improvements). Courtroom A is the primary courtroom in use for arraignments, hearings, trials, weddings, and other judicial business.

The 2025 updated CIP is to complete the installation of acoustic panels along with paint/texture in Courtroom A. (Courtroom B has been completed).

The current acoustic levels in the courtrooms are below standards and can cause disruption due to lack of jurors and witnesses hearing the vital information needed. Emergency operation center functions will be impacted by the current acoustic levels.

2025 updated CIP: For Courtroom A only:

Sound acoustic hardware/installation \$5,556.58
Paint/Texture: \$15,000
Total Estimate: \$20,556.58

The total estimate for stand alone funding may be offset by any funding through Public Safety, EOC or S&J Structural Repairs funding sources. Paint/texture will need to be performed by contractor. It is anticipated that Judge Frick would do the delivery of and installation of the panels to save on installation costs.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Safety and Justice Center Rehabilitation construction project and Safety and Justice Center Structural repair project.

Related Equity Insight:

Provide for better health, safety and customer service for all before the Longmont Judicial Department, including both the Municipal Court and Probation.

PROJECT COSTS:

Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
20,556	0	0	0	0	20,556

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	20,556	0	0	0	0	20,556

LOCATION MAP:

Safety and Justice Center



PROJECT INFORMATION

Project Name: **Firehouse Arts Center Facility Improvements**
 Year First Shown in CIP: **2019**

Project #: **PBF216**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The City of Longmont owns the historic firehouse, located at 667 - 4th Avenue, and leases this facility to the Firehouse Arts Center to house its operations, exhibitions, classes and artist studios. This project involves replacement of windows, installation of safety lighting, replacement of basement steps, renovation of restrooms, replacement of flooring and other existing lighting, and some other miscellaneous building repairs.

PROJECT JUSTIFICATION:

The lease outlines facility maintenance and repair responsibilities; the City is responsible for major system repairs and replacement and the Firehouse Arts Center is responsible for remodels and minor repair and maintenance. Some of the items identified in this project fall somewhere in the middle and are important for the City to consider for structural integrity and safety improvements.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

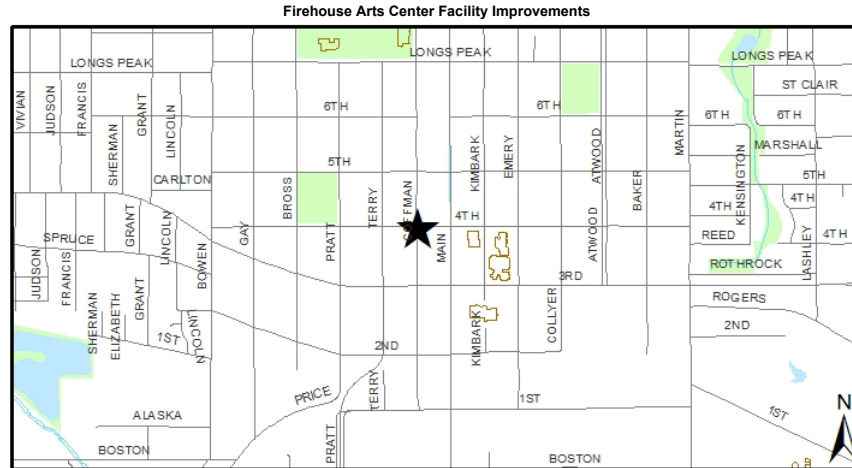
Related Equity Insight: No identified equity gaps or needs

PROJECT COSTS:

Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
55,550	0	0	0	0	55,550

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	55,550	0	0	0	0	55,550

LOCATION MAP:

PROJECT INFORMATION

Project Name: **Solar Photovoltaic System Installation**
 Year First Shown in CIP: **2021**

Project #: **PBF221**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Design and construction of solar photovoltaic energy systems in one or more locations in the City to reduce the City's greenhouse gas emissions, support environmental stewardship, offset the City's electrical usage with a renewable energy resource and help meet the goals outlined in the Sustainability Plan and Climate Emergency Resolution. A solar photovoltaic feasibility study was completed in 2020 that recommended numerous installation types and locations. Staff have assumed the following for the solar installations: two land/field installations using a fixed tilt system (100% Electric Fund - \$1,500,000) and two roof mounted installations using a fixed tilt system; one at the Waste Services Site (100% Sanitation Fund - \$375,000) and one at the Airport Road Facility (30% Water, 30% Sewer, 30% Street, 10% Storm Funds - \$375,000). The allocation of project costs to City Department funding resources is for illustration purposes and will be adjusted accordingly based on external funding, solar feasibility results, cost/benefit, and other relevant criteria. The project is shown as unfunded at this time. Staff will research grant and public/private partnership opportunities in order to secure funding, until and unless additional City funds become available. The City is moving forward with a solar installation at the wastewater treatment facility separate from this CIP since it will be funded out of existing funds in SWR149 and DOLA funding received in 2021.

PROJECT JUSTIFICATION:

On October 8, 2019, the Longmont City Council passed a resolution declaring a climate emergency, establishing Longmont's intent to take immediate and accelerated action to address the climate crisis. This is a resident-initiated resolution that was passed by a unanimous vote of the Council. This action shows the City's commitment to reducing greenhouse gas emissions. One method that the City would like to evaluate to reduce the City's carbon footprint is solar photovoltaic energy generation. A feasibility study will evaluate several possible locations and installation types in 2020.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Solar Photovoltaic Feasibility Study

Related Equity Insight:

Supports Equitable Community

PROJECT COSTS:

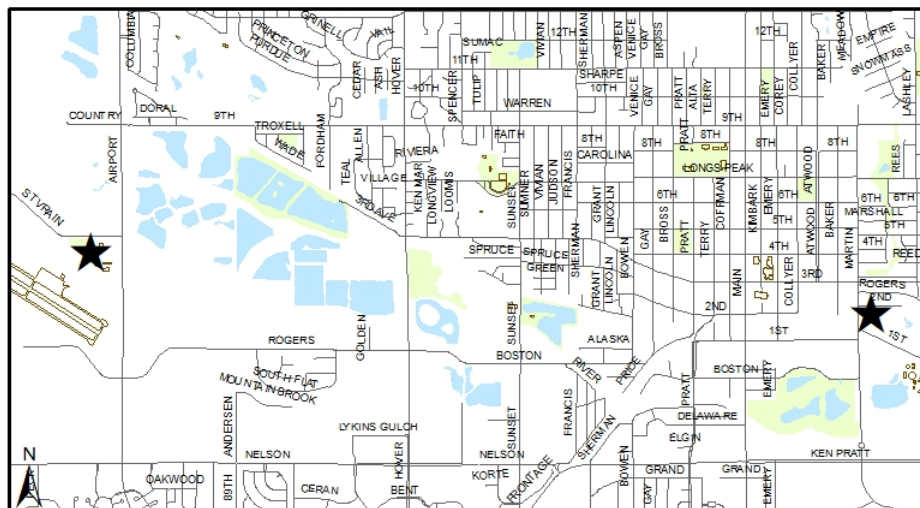
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	2,250,000	0	0	0	0	2,250,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sanitation	375,000	0	0	0	0	375,000
Electric	1,500,000	0	0	0	0	1,500,000
Water - Operating	112,500	0	0	0	0	112,500
Sewer - Operating	112,500	0	0	0	0	112,500
Storm Drainage	37,500	0	0	0	0	37,500
Street	112,500	0	0	0	0	112,500

LOCATION MAP:

Solar Photovoltaic System Installation



PROJECT INFORMATION

Project Name: **Longmont Museum Building Expansion**
 Year First Shown in CIP: **2023**

Project #: **PBF227**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project increases the footprint of the Longmont Museum to serve Longmont's growing community. Total cost of the project is estimated to be \$11,700,000 depending on the selection of several alternates. The Museum already has a \$6M commitment from a private donor, \$631,000 in CIP allocations, and \$908,577 in Council allocated oil and gas revenue. The remaining funds will come from a capital campaign. The expansion is broken down into phases:

Phase 1A: Renovation of storage room into office space. This phase was completed in 2023 at a cost of \$376,249.

Phase 1B: Renovation to Museum courtyard. This phase will be completed in summer 2024, at an estimated cost of \$1,750,000.

Phase 2: Gallery and Support Space expansion.

This phase will add a new flexible exhibit gallery and expand the Museums lobby and support spaces. Additional gallery space will give us the flexibility to provide year-round family-friendly exhibits at the same time that we are providing content that is more appealing to adults. Having a single changing exhibit gallery does not allow us to serve both our kids and family audience, and the enormous range of other opportunities that add to the growing arts and culture identity of Longmont. Current timeline has construction beginning in April 2025 and finishing in spring 2026. Estimated construction cost: \$9,574,610.

PROJECT JUSTIFICATION:

Programs across the Museum (summer camp, Discovery Days, Thursday Nights, etc.) are selling out. We are seeing increased demand across departments. Expanding our footprint will allow us to meet this demand. The Longmont Museum is increasingly becoming a cultural hub of the City. We are a multi-disciplinary organization whose mission includes art, science, history, performing arts and cultural expression of all kinds, for all ages. Our guiding framework is to bring Longmont culture to the world, and world cultures to Longmont. The current building footprint limits how we can live our mission. Specifically, it is difficult to provide offerings for children and adults simultaneously. Planned growth will add value to the City's offerings, increasing essential amenities for economic development opportunities that make the City as a whole more attractive. In 2021, we completed a privately-funded Master Development Plan, and since then we have worked with Essenza Architects to create a phased approach to building expansion to provide a thoughtful and systematic roadmap to reaching that goal.

This project has funding that has already been committed, as follows: \$6 million from a private donor; \$908,577 from Council designated oil and gas revenue, \$631,000 in repurposed CIP funding, with the balance to be raised through a Museum capital campaign. All City funds have been expended in 2023 and 2024, so they are not included in the CIP budget. Year One of the CIP includes the first eight months of construction on Phase 2, and Year Two includes the last four months of construction.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

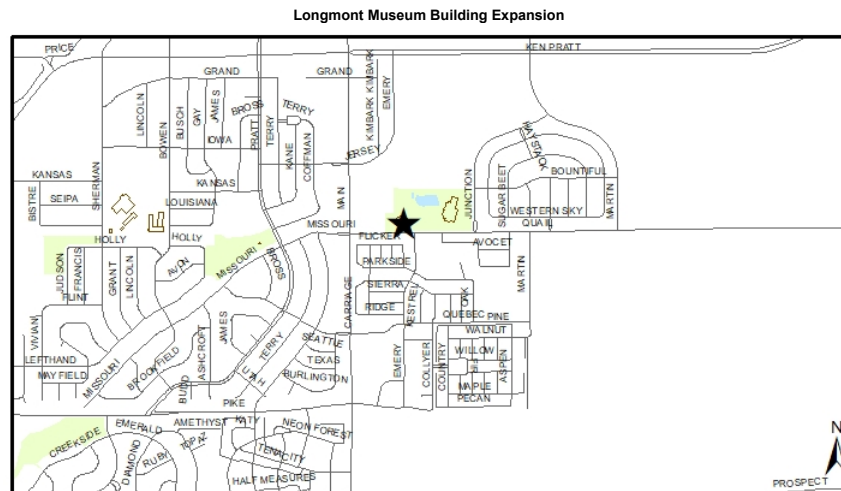
Support both Equitable Access and Community - This project provides equitable access to quality recreational and cultural facilities throughout the community.

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	6,066,223	3,508,386	0	0	0	9,574,609

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Museum Services	6,066,223	3,508,386	0	0	0	9,574,609

LOCATION MAP:

PROJECT INFORMATION

Project Name: **Fire Station 2 ADA Improvements**
 Year First Shown in CIP: **2024**

Project #: **PBF230**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Retrofit old fire station 2 to be ADA compliant for use as office and training space.

PROJECT JUSTIFICATION:

Old Station 2 is built like a tri-level house. The garage is at ground level and ADA accessible. The kitchen/dayroom and front room is up one step. The bathrooms and dorms are half a flight up and the basement is half a flight down. The intent is to use the four dorm rooms and the front room as offices for the Fire Training Staff. The basement would serve as a storage room for training and fire prevention supplies. The kitchen would remain as a break room and the garage would be used as a classroom. The hope would be that we could make the classroom space available for use by other City Departments. For that to happen the building would need to be ADA compliant. The primary cost would be retrofitting a chair lift between floors.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|--|--|--|
| ☐ GP1:Livable Centers,Corridors & Neighborhoods | ☐ GP2:Complete, Balanced & Connected Transp Sys | ☐ GP3:Housing,Services,Amenities & Oppt for All |
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| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	290,000	0	0	0	0	290,000

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Public Improvement	290,000	0	0	0	0	290,000

LOCATION MAP:

PROJECT INFORMATION

Project Name: **Range Classroom and Office Space**
 Year First Shown in CIP: **2024**

Project #: **PBF231**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Provide a large classroom, a room for defensive tactics training and a secure shop/office for an armor to maintain weapons either within or attached to an existing building(s.)

PROJECT JUSTIFICATION:

With the loss of the training room at the S&J there is not an adequately sized classroom for internal training or to host outside programs. Classroom space is a necessary addition for it the Range to function properly as the Police training facility.

There is no dedicated space for defensive tactics training. Currently mats are put down in the simulation house, a building with poor heat, no AC, and a slopping floor. After each training the mats must be picked up and stored so the simulation building can be used for its intended purpose.

The addition of an Armor position was approved in the last resolution to increase the Public Safety Tax. The position has not been filled, partially because there is no secure space for a shop and office for this position.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

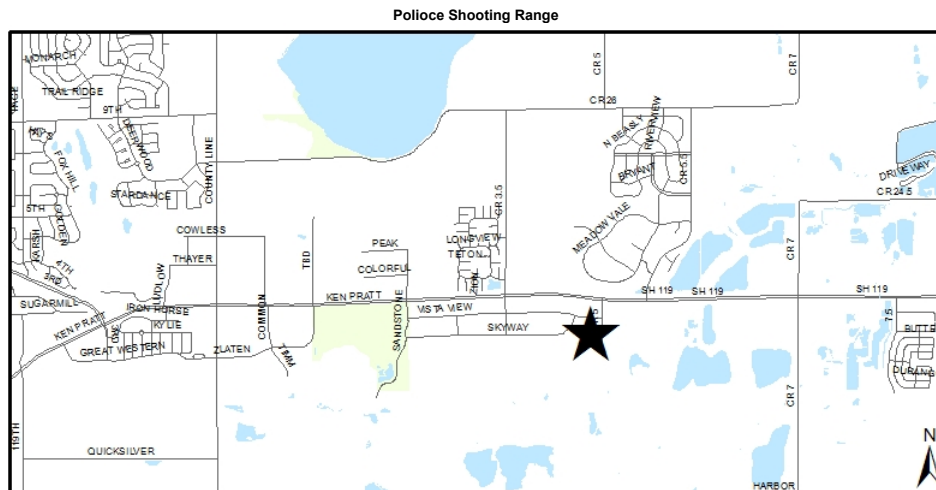
Related Equity Insight:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	2,900,000	0	0	0	0	2,900,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	2,900,000	0	0	0	0	2,900,000

LOCATION MAP:

PROJECT INFORMATION

Project Name: **Court Lobby Security Improvements**
 Year First Shown in CIP: **2025**

Project #: **PBF234**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The Judicial Department (Municipal Court and Probation) lobby security and public service station(counter) safety and security project. The purpose of this project is to upgrade existing service counters with lobby area design consistent to the overall Safety and Justice Center Building Construction project, notably with the public service stations (counters) that include bullet-resistant materials in a design consistent manner.

The Safety and Justice Center Rehabilitation construction (front building remodel) has begun. Among other things, this will be a single point of secured entry to serve courts, police and fire, increased office space for public safety, security service windows for police and records, secured entrances to all parts of the building, and a dedicated emergency operations center/training room. The newly designed entry way and lobby, with corresponding safety and service windows, did not budget for any improvements into the Judicial Department lobby.

PROJECT JUSTIFICATION:

The Judicial Department (Municipal Court and Probation) lobby security and public service station(counter) safety and security project. The purpose of this project is to upgrade existing service counters with lobby area design consistent to the overall Safety and Justice Center Building Rehabilitation construction project, notably with the public service stations (counters) that include bullet-resistant materials in a design consistent manner.

Threats to the Safety and Justice Center in recent years have increased. This has lead to the creation of the Safety and Justice Public Safety Committee - which has tracked incidences and promulgated a number of suggested building safety upgrades. (For example, in the several years there have been 2 credible bomb threats requiring bomb squad deployment, 2 deceased individuals by suicide, a death threat against the judge, and countless safety threats). Among other things recommended included changes to the entrance of the building - such as single source of secured entrance and the use of hardened (security) materials at all points of service.

The purpose of this project is to upgrade existing service counters with lobby area design consistent to the overall Safety and Justice Center Building Rehabilitation Construction project, notably with the public service stations (counters) that include bullet-resistant materials in a design consistent manner. This will be a shared lobby with the entire Safety and Justice Center (Police and Fire).

It is anticipated that their will be costs savings to implement this project at the same time as the other Safety and Justice Center Building Rehabilitation construction project versus a stand alone at a later date and time.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|--|
| ☐ GP1: Livable Centers, Corridors & Neighborhoods | ☐ GP2: Complete, Balanced & Connected Transp Sys | ☐ GP3: Housing, Services, Amenities & Oppt for All |
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| ☐ Midtown / North Main | ☐ Area of Change | ☒ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Longmont Safety and Justice Center Rehabilitation construction project and Longmont Safety and Justice Center Structural Repair project.

Related Equity Insight:

This project will enhance the overall health, safety and security for both staff and external customers, consistent with overall Safety and Justice Center enhancements.

PROJECT COSTS:

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

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	150,000	0	0	0	0	150,000

LOCATION MAP:

SANITATION Projects

Sanitation

UNFUNDED Projects

PROJECT INFORMATION

Project Name: **Waste Services CNG Building Expansion**
 Year First Shown in CIP: **2023**

Project #: **SAN005**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The Waste Services Compressed Natural Gas (CNG) Building Expansion project has two components: 1) Expansion of the existing Waste Services building at 110 South Martin Street to create additional CNG fueling bays for the planned conversion of the remaining waste services collection fleet which will allow for parking and fueling the fleet overnight. 2) Construction of a separate building at the Waste Services site to house the cart maintenance service which will include a small workspace for cart pressure washing, disinfection, repairing and assembly, dumpster repairs and to keep inventory out of the weather.

PROJECT JUSTIFICATION:

As the City continues to transition all of the waste services collection vehicles to compressed natural gas (CNG), adequate fueling stations are required for the CNG trucks to fuel overnight. A building expansion will provide the additional CNG fueling stations needed for the waste services fleet as trucks are replaced to the CNG standard. The existing Waste Services fueling facility was completed in early 2020 and includes 18 parking spaces and 16 fueling ports. The facility was originally designed to include 4 additional bays, or 8 additional parking spaces; full build out of the building was not completed at the time of original construction to manage costs. The current vehicle replacement schedule projects that the current number of fueling bays will not be adequate to fuel the fleet when all trucks are converted to CNG. Currently 11 out of 22 trucks have been transitioned to CNG. By the end of 2024 all remaining collection vehicles will be converted to CNG (four more in 2022, five more in 2023 and the final two in 2024). And looking forward, should waste services expand its current level of services (Universal Recycling Ordinance) additional fueling space will be needed for those collection vehicles.

In addition, two of the parking bays are currently utilized for cart maintenance and storage. Once all trucks are transitioned to CNG, there will no longer be space for the cart maintenance operation. Construction of a small storage and washing/maintenance building will create a space adequate for the cart maintenance operation and free up parking bays in the main building for the collection fleet.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|---|
| ☒ GP1: Livable Centers, Corridors & Neighborhoods | ☐ GP2: Complete, Balanced & Connected Transp Sys | ☐ GP3: Housing, Services, Amenities & Oppt for All |
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| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight:

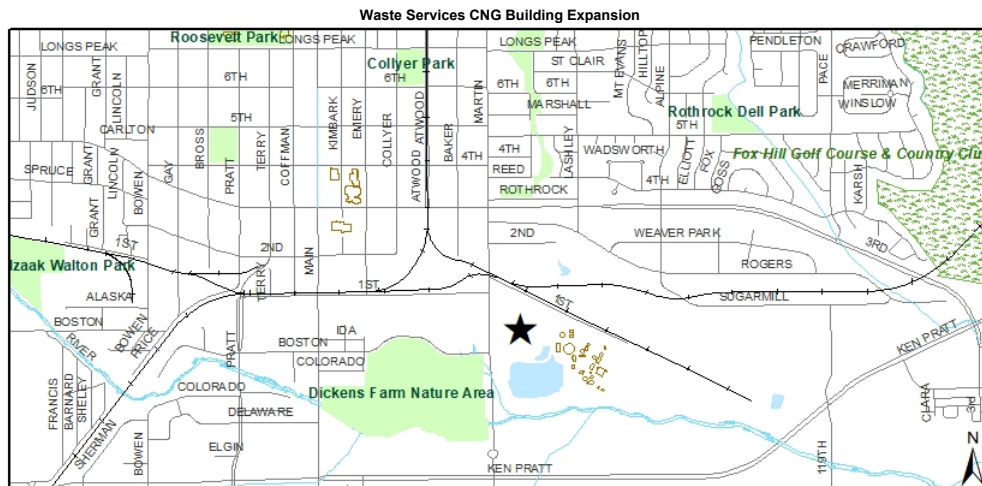
Project does not directly support Equity but would have a disproportionate equitable impact if reduced.

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	3,250,000	0	0	0	3,250,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sanitation	0	3,250,000	0	0	0	3,250,000

LOCATION MAP:

PROJECT INFORMATION

Project Name: **Waste Services Building Improvements**
 Year First Shown in CIP: **2023**

Project #: **SAN006**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The Waste Services Building was constructed with a partially finished second floor to be completed as needs were identified. This project includes the commercial finishes to create office and meeting spaces in this area.

PROJECT JUSTIFICATION:

Creating flexible work and meeting areas for teams to come together in the post-pandemic work environment is an emerging need.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|--|---|---|
| ☐ GP1: Livable Centers, Corridors & Neighborhoods | ☐ GP2: Complete, Balanced & Connected Transp Sys | ☐ GP3: Housing, Services, Amenities & Oppt for All |
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| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight: No identified equity gaps or needs

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	200,000	1,800,000	0	2,000,000

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sanitation	0	0	200,000	1,800,000	0	2,000,000

LOCATION MAP:

SEWER Projects

Sewer

FUNDED Projects

PROJECT INFORMATION

Project Name: **Sanitary Sewer Rehabilitation and Improvements**
 Year First Shown in CIP: **1989**

Project #: **SWR053**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

The Wastewater Collection System assets (manholes, pipes, and pump stations) are monitored/inspected via Closed Circuit TV inspection and other pipe condition assessment techniques. Operations and Engineering Services review inspection data to identify and prioritize asset rehabilitation or replacement.

The City rehabilitates over 7,000 feet per year of Wastewater Collection System pipes using trenchless methods that include cured-in-place pipe (CIPP) and pipe bursting. An annual budget is included in SWR053 to maintain critical assets using these rehabilitation techniques. Open-cut pipe replacement and other special projects have been identified and are included as additional cost in upcoming years.

PROJECT JUSTIFICATION:

The Wastewater Collection System consists of more than 357 miles of underground pipelines and manholes. The Wastewater Collection System is a critical asset to the City that protects public health and the environment. An annual rehabilitation and replacement program is essential to providing an effective level of service and to reduce long-term operating costs. The total value of this asset based on current rehabilitation costs is estimated to be greater than \$250-million. Approximately 90-miles (or 25%) of the buried infrastructure is over 50-years old. An increase in rehabilitation work will be required in the near-future to address this aging asset. The SWR053 program addresses the following Envision Guiding Principles: GP1: Maintain and extend the useful life of public infrastructure. GP4: A Safe, Healthy, and Adaptable Community

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

/T-1 Overlay and rehabilitation and chip seal projects
 SWR128 Collection System Capacity Improvements
 SWR147 Infiltration and Inflow

Related Equity Insight:

Supports Equitable Community

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	2,980,000	2,730,000	2,152,000	1,364,000	1,364,000	10,590,000

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Sewer - Operating	2,980,000	2,730,000	2,152,000	1,364,000	1,364,000	10,590,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **WWTP Miscellaneous Infrastructure Improvements**
 Year First Shown in CIP: **2020**

Project #: **SWR154**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Improvements, repairs and rehabilitation of the wastewater treatment plant to meet water quality standards, extend the life of the plant, improve operations and reduce operating costs. Year 2025 shows funding for dewatering equipment renewal. Buried piping rehabilitation is shown in 2026, which also includes electrical infrastructure upgrades (MCCs, switchboard replacements, etc.). Year 2027 shows renewal of the UV disinfection system. Year 2028 and 2029 has funding for various infrastructure renewal (roofs, doors, HVAC systems, buried piping systems, etc.).

PROJECT JUSTIFICATION:

The wastewater treatment plant is comprised of many different treatment processes that have been built at different times over the last 65 years. Portions of the plant are aging and need replacement, repair or rehabilitation to maintain their value and extend their useful life.

The projects at the wastewater treatment plant support the following Envision Longmont Goals: Guiding Principle #1 - Invest in existing infrastructure to meet the changing needs of the community; and Guiding Principle #5 - Protect and conserve Longmonts natural resources and environment.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|---|
| ☒ GP1: Livable Centers, Corridors & Neighborhoods | ☐ GP2: Complete, Balanced & Connected Transp Sys | ☐ GP3: Housing, Services, Amenities & Oppt for All |
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| ☒ Sugar Mill / Highway 119 Gateway | ☐ St. Vrain Creek Corridor | ☐ Hover Street Corridor |
| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

SWR053, SWR147, SWR153

Related Equity Insight:

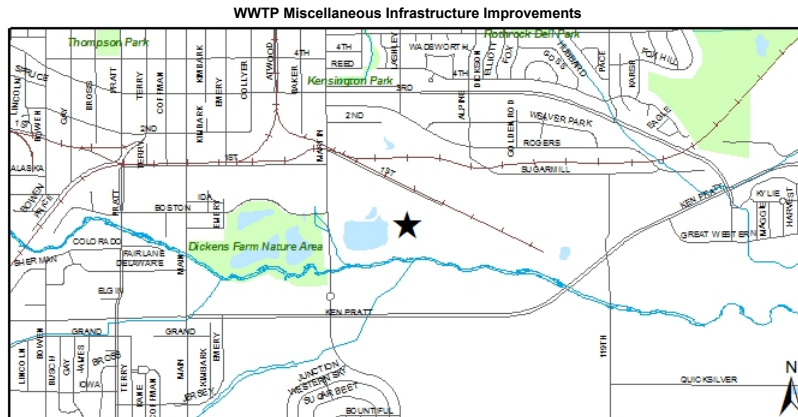
Supports Equitable Community

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	600,000	750,000	1,500,000	500,000	500,000	3,850,000

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Sewer - Operating	600,000	750,000	1,500,000	500,000	500,000	3,850,000

LOCATION MAP:

Sewer

PARTIALLY FUNDED Projects

PROJECT INFORMATION

Project Name: **Collection System Capacity Improvements**
 Year First Shown in CIP: **2001**

Project #: **SWR128**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Capacity improvements in the Wastewater Collection System are required due to increases in flow from new development in the City. A 2020 Collection System Master Plan developed and modeled future wastewater flows in the collection system based on new land use zones in the 2016 Envision Longmont Comprehensive Plan. The new land use zones changed the expected flows in the collection system. Using the future wastewater flow projections, the Master Plan identified pipelines that must be enlarged or improved to provide adequate capacity for new and future development. Data collected from flow meters throughout the system will be used to validate conclusions from the hydraulic model and track development progress. The hydraulic model will be calibrated annually to help finalize the schedule for design and construction of these capacity improvements.

2028: 4,500-feet of Trunk 9 cured-in-place pipe rehabilitation and manhole repair

2029: Trunk 1 capacity improvements

PROJECT JUSTIFICATION:

Ensure adequate sanitary sewer capacity is available to serve future growth and development in the Longmont Service Area. This CIP supports the following Envision Longmont Goals: GP1 - maintain and extend the useful life of public infrastructure; GP4 - A Safe, Healthy, and Adaptable Community

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|---|
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| ☒ GP4: A Safe, Healthy, and Adaptable Community | ☐ GP5: Responsible Stewardship of Our Resources | ☐ GP6: Job Grwth & Economic Vitality-Innov & Col |
| ☐ Sugar Mill / Highway 119 Gateway | ☐ St. Vrain Creek Corridor | ☐ Hover Street Corridor |
| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

2016 Envision Longmont Comp Plan/SWR053 Collection System Rehabilitation and Improvements
 SWR147 Infiltration/Inflow Investigation and Evaluation
 TRP001 Street Rehabilitation and Improvements

Related Equity Insight:

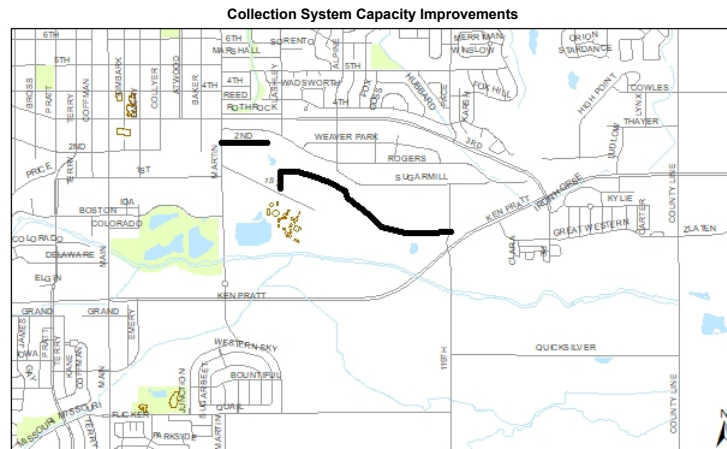
Supports Equitable Community

PROJECT COSTS:

	2025/Yr1	2026/Yr2	2027/Yr3	2028/Yr4	2029/Yr5	Project TOTAL
	0	0	0	1,791,740	2,070,180	3,861,920

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Sewer - Operating	0	0	0	895,870	0	895,870
Sewer - Construction	0	0	0	895,870	0	895,870
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sewer - Operating	0	0	0	0	1,035,090	1,035,090
Sewer - Construction	0	0	0	0	1,035,090	1,035,090

LOCATION MAP:

Sewer

UNFUNDED Projects

PROJECT INFORMATION

Project Name: **Digester No. 4**
 Year First Shown in CIP: **2021**

Project #: **SWR155**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Improvements to the wastewater treatment plant's anaerobic digestion process to increase redundancy and capacity. A planning study was completed in 2024 which determined funding needs for design and construction. Year 2027 includes design funding and Year 2029 includes construction funding for the new anaerobic digester.

PROJECT JUSTIFICATION:

The Biosolids Facilities Planning Report recommended construction of a new anaerobic digester (Digester #4) to increase capacity and redundancy of the existing process. This project at the wastewater treatment plant supports the following Envision Longmont Goals: Guiding Principle #1 - Invest in existing infrastructure to meet the changing needs of the community; and Guiding Principle #5 - Protect and conserve Longmont's natural resources and environment.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|---|
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| ☐ GP4: A Safe, Healthy, and Adaptable Community | ☒ GP5: Responsible Stewardship of Our Resources | ☐ GP6: Job Grwth & Economic Vitality-Innov & Col |
| ☒ Sugar Mill / Highway 119 Gateway | ☐ St. Vrain Creek Corridor | ☐ Hover Street Corridor |
| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Biosolids Facilities Planning Report/Nutrient Removal Planning Report/SWR153/SWR154
 SWR154

Related Equity Insight:

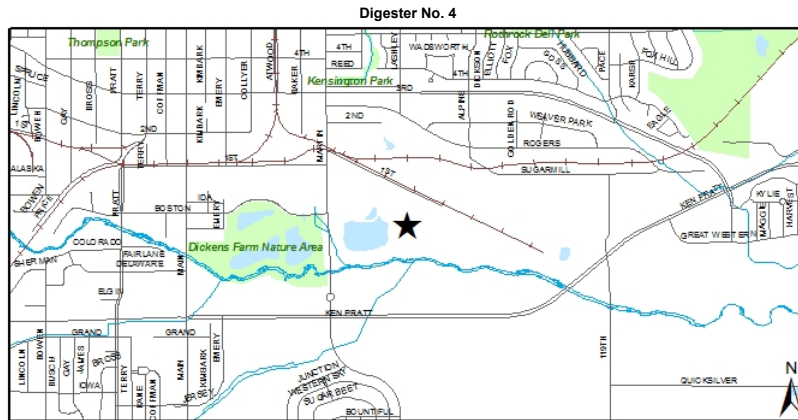
Supports Equitable Community

PROJECT COSTS:

Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
0	0	3,000,000	0	27,000,000	30,000,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sewer - Operating	0	0	1,500,000	0	13,500,000	15,000,000
Sewer - Construction	0	0	1,500,000	0	13,500,000	15,000,000

LOCATION MAP:

PROJECT INFORMATION

Project Name: **Water Quality Lab Expansion and Renewal**
 Year First Shown in CIP: **2024**

Project #: **SWR157**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The Water Quality Lab is required to complete additional testing on metals that requires an expansion of the existing laboratory area to locate new equipment to process samples. Also, the existing HVAC system is approaching its end-of-life and is in need of replacement of the mechanical and controls systems. Funding is shown in 2025 for design and construction in 2026 for these improvements.

PROJECT JUSTIFICATION:

The lab expansion provides direct support for increased monitoring requirements for wastewater and drinking water. This expansion will allow City staff to perform metals testing instead of sending samples to an outside lab. If the outside lab does not receive or process the samples per regulations, the City may experience violations to its wastewater permit or to its drinking water monitoring program. If we continue with outsourcing, there will be a cost increase to the operating budget to pay for these services. If City staff performs metals testing there will be improved quality and efficiency. Also, the existing HVAC system is approaching its end-of-life and if failures occur samples may not be stored at the correct temperatures which could also result in regulatory violations. Other than GP2, providing lab services supports all Envision guiding principles.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|--|
| ☒ GP1: Livable Centers, Corridors & Neighborhoods | ☐ GP2: Complete, Balanced & Connected Transp Sys | ☒ GP3: Housing, Services, Amenities & Oppt for All |
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| ☐ Sugar Mill / Highway 119 Gateway | ☐ St. Vrain Creek Corridor | ☐ Hover Street Corridor |
| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

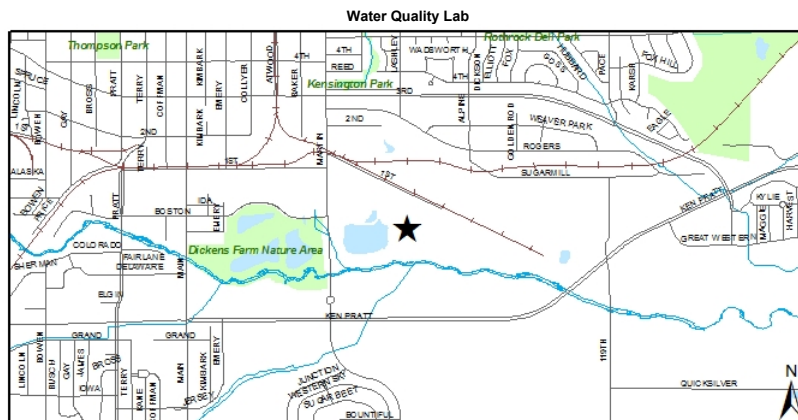
Related Equity Insight: Supports Equitable Community

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	105,000	1,073,000	0	0	0	1,178,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	36,750	375,550	0	0	0	412,300
Sewer - Operating	57,750	590,150	0	0	0	647,900
Storm Drainage	10,500	107,300	0	0	0	117,800

LOCATION MAP:

PROJECT INFORMATION

Project Name: **WWTP Permit Regulatory Improvements**
 Year First Shown in CIP: **2025**

Project #: **SWR158**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The City is anticipating there will be additional treatment requirements for temperature and total nitrogen in its next permit renewal from CDPHE in 2026. A 1-acre wetland pilot project east of the wastewater treatment plant is shown as unfunded in 2025 (project contingent on securing grant funding). Anticipated costs for wastewater treatment plant improvements are shown as unfunded in 2027 for design and 2029 for construction.

PROJECT JUSTIFICATION:

The wastewater treatment plant is comprised of many different treatment processes that have been built at different times over the last 60 years. More stringent water quality standards have been enacted by the state for total nitrogen and temperature due to the receiving stream classification change in use designation. New or modified treatment processes will be required to meet the discharge requirements.

The projects at the wastewater treatment plant support the following Envision Longmont Goals: Guiding Principle #1 - Invest in existing infrastructure to meet the changing needs of the community; and Guiding Principle #5 - Protect and conserve Longmont's natural resources and environment.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

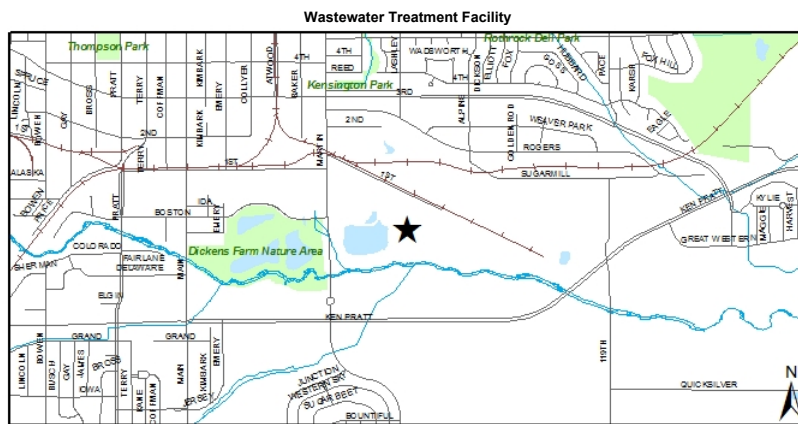
Related Equity Insight: Supports Equitable Community

PROJECT COSTS:

Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
808,000	0	2,000,000	0	20,000,000	22,808,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sewer - Construction	808,000	0	2,000,000	0	20,000,000	22,808,000

LOCATION MAP:

TRANSPORTATION Projects

Transportation

FUNDED Projects

PROJECT INFORMATION

Project Name: **Boston Avenue Connection - Price To Martin**
 Year First Shown in CIP: **2007**

Project #: **TRP092**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

The current Longmont Comprehensive Plan identifies Boston Avenue as a minor arterial roadway. This project included the design and construction of the first phase of this project from Main Street (US 287) eastward connecting to Martin Street. Phase 1 work was completed in 2016.

Phase 2 of this project will improve and extend Boston Avenue improvements from South Pratt Parkway to Price Road via an at grade roadway crossing of the BNSF Railroad. A traffic signal at Boston Avenue and Main Street (US 287) is expected to be installed when traffic warrants have been met. The 1st/Main transit station development and Phase 2 extension of Boston Avenue will help warrant the need for the new traffic signal. Boston Avenue is the preferred local route for Bus Rapid Transit (BRT) improvements currently being planned within Boulder County.

PROJECT JUSTIFICATION:

This project was reviewed as part of the Transportation Master Plan completed during 2014 and Phase 2 will include connecting Boston Avenue from just west of S. Pratt Parkway to Price Road. Primary projects benefits include relief of traffic congestion, enhanced multimodal improvements and improved economic development opportunities within this area of change. The new at grade railroad crossing will require approval of the Colorado Public Utility Commission and coordination with BNSF Railway. This new roadway will provide improved access to the 1st and Main redevelopment area and improved east-west connectivity for pedestrians, bikes and vehicular traffic.

This project supports Envision Longmont Guiding Principle #1 (Livable Centers, Corridors and Neighborhoods), Guiding Principle #2 (A Complete, Balanced and Connected Transportation System) and Guiding Principle #6 (Job Growth and Economic Vitality Through Innovation and Collaboration). This project will enhance roadway safety and efficiency, supports transit oriented development, and multimodal improvements associated with this project will provide better mobility and connectivity along this collector roadway.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Envision Longmont
 Longmont Roadway Plan (2014)/MUE-91, Street Lighting Program
 TRP-076, S Pratt Parkway Bridge Replacement

Related Equity Insight:

Supports Equitable Access

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	350,000	0	0	0	0	350,000

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Transportation CIF	350,000	0	0	0	0	350,000

LOCATION MAP:

Boston Avenue Connection



PROJECT INFORMATION

Project Name: **3rd Avenue Westbound Bridge Rehabilitation**
 Year First Shown in CIP: **2015**

Project #: **TRP119**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

The 3rd Avenue Bridge over the Great Western Railroad, is a divided structure. The concrete bridge deck (with an asphalt wearing surface) for the west bound direction of the structure is exhibiting various distresses. The structural integrity of the concrete deck has been compromised through years of water and salt intrusion and is approaching the end of its useful life. The scope for this project will be determined from preliminary engineering analysis but is anticipated to include the removal and replace the bridge deck, a portion of the abutments, expansion joints along with guard and bridge railing. The scope of work includes all design and construction required for the rehabilitation of the structure and all needed roadway improvements.

PROJECT JUSTIFICATION:

Reduce long term bridge repair and maintenance requirements and ensure structural adequacy of the City's bridges. This project aligns with Guiding Principles 1, 2 & 4 of Envision Longmont by rehabilitating critical City infrastructure and ensuring the continued safety of the traveling public.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|--|---|---|
| ☐ GP1: Livable Centers, Corridors & Neighborhoods | ☐ GP2: Complete, Balanced & Connected Transp Sys | ☐ GP3: Housing, Services, Amenities & Oppt for All |
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| ☐ Midtown / North Main | ☒ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

T-1, Street Rehabilitation Program
 MUE 91 (Street Lighting Program)

Related Equity Insight:

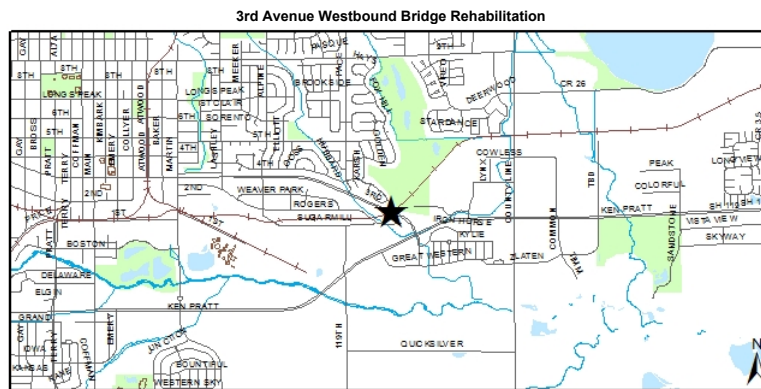
Supports Equitable Access

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	0	0	360,000	0	2,430,000	2,790,000

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Electric	0	0	0	0	20,000	20,000
Broadband	0	0	0	0	10,000	10,000
Street	0	0	360,000	0	2,400,000	2,760,000

LOCATION MAP:

Project Name: **Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect**
Year First Shown in CIP: **2015**

Project #: **TRP121**
Funding Status: **Funded**

This project includes safety, capacity and pedestrian/bike improvements at one of the busiest intersections in Longmont. The proposed improvements would consist of the recommended alternative (Alternative 1A) from the Southwest Longmont Operations Study. This alternative is a grade separated intersection that would add additional through and left-turn lanes for the NB, SB and EB directions. The westbound through lanes would be grade separated (under Hover Street), making this a free-running movement. The recommended alternative also includes enhancements for pedestrians, bicyclists and transit users. Pedestrian and bicycle access would be improved with an east-west grade separated walkway in the tunnel. Eastbound SH 119 bus-only lanes, coupled with transit signal prioritization, would allow buses to proceed ahead of the general purpose traffic lanes.

Boulder County was awarded a federal RAISE grant in 2023 to help fund this project. Included in this CIP project is the required local match funding of \$2 million for this intersection project. Construction of the proposed improvements requires participation from various project stakeholders (e.g. Federal, State, County, RTD, etc.), with the CDOT identified as the lead agency for the CO119 Safety, Mobility & Bikeway Project.

The proposed improvements would address safety capacity concerns at this busy intersection. The intersection of Hover Street and SH 119 (Ken Pratt Blvd.) has the second highest intersection traffic volumes in the City, with about 59,000 vehicles per day driving through the intersection. A significant portion of the traffic on Ken Pratt Boulevard and Hover Street is regional in nature and consists of users who live and work outside of Longmont. Given the high housing costs in Boulder County, 58% of the Boulder County workforce lives outside of the county and commutes to their place of employment (Source: Boulder County Transportation Master Plan Update). As a result, several individual movements at this intersection exceed the City's level of service benchmark and PM peak hour volumes are near the maximum capacity of this intersection. Eastbound left turn queues have been observed to spill back into the eastbound through lanes during the PM peak hour and the southbound left turn often experiences cycle failure, where it takes more than one cycle to clear the queue. This intersection has also been identified as a high accident location, ranking 2nd for signalized intersections with more than 25,000 ADT.

This project supports Envision Longmont Guiding Principle #1 by maintaining and enhancing public infrastructure to meet the changing needs of the community. It also supports Envision Longmont Guiding Principle #2 by constructing multi-modal and transit improvements that will provide better mobility and connectivity along this regional corridor.

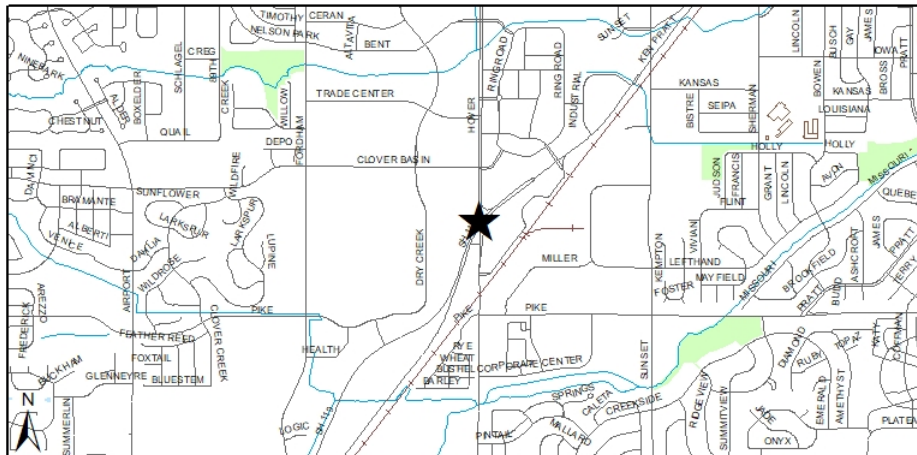
☒ GP1: Livable Centers, Corridors & Neighborhoods	☒ GP2: Complete, Balanced & Connected Transp Sys	☐ GP3: Housing, Services, Amenities & Oppt for All
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☐ Sugar Mill / Highway 119 Gateway	☐ St. Vrain Creek Corridor	☒ Hover Street Corridor
☐ Midtown / North Main	☒ Area of Change	☐ Downtown / Central Business District (CBD)
☐ Sustainability/Climate Action Recommendation		

Other Related Plans/CIP Projects:	Longmont Roadway Plan Southwest Longmont Operations Study SH 119 Bus Rapid Transit/TRP122 - Hover Street Improvements
Related Equity Insight:	Supports Equitable Access

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	0	1,000,000	1,000,000	0	0	2,000,000

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Storm Drainage	0	600,000	300,000	0	0	900,000
Transportation CIF	0	400,000	700,000	0	0	1,100,000

Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect



PROJECT INFORMATION

Project Name: **1st and Main Transit Station Area Improvements**
 Year First Shown in CIP: **2018**

Project #: **TRP131**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

The project will implement the adopted 2012 1st and Main Station Transit & Revitalization Plan and approved 2021 RTD Infrastructure Master Plan (IMP) by providing the required local funding match for the transit station area improvements, in financial partnership with RTD, and associated transit-oriented development (TOD) projects for the end of line RTD FasTracks commuter rail line from Boulder and Denver, and primary transfer hub for local and regional bus and bus rapid transit in Longmont. Funds will be used for infrastructure civil design, land acquisition, relocation assistance, and construction of infrastructure improvements and structured parking facility needed to implement the transit station area plan. City funding will be in addition to the \$16.4 million in FasTracks funds provided by RTD to plan for and construct the transit components of the project.

The estimated total project cost in 2020 was \$23.65M for which RTD is funding at an amount not to exceed \$16.4M. Any costs in excess of the RTD contribution are to be borne by the City. The City has set aside about \$7.45 in CIP and other funding to be applied towards acquisition of the required properties. However, due to recent escalating construction costs since the estimates were prepared, it is anticipated that additional City funding will be needed to fully cover the cost of construction. The 2024 CIP request reflects additional extra funding in case of potential cost overruns. The City has not, as yet, provided additional funding to cover expected higher construction costs.

PROJECT JUSTIFICATION:

This project implements the transit station plan and vision adopted by City Council in the 2012 1st and Main Station Transit & Revitalization Plan and is in alignment with the following Envision Longmont guiding principles - "A complete, balanced, and connected transportation system", "Livable centers, corridors, and neighborhoods", and "Job growth and economic vitality through innovation and collaboration". It further implements City Council Workplan relative to constructing a public transit facility in the vicinity of Main and 1st Ave. This project will provide enhanced local and rapid transit bus service in the immediate future and serve as the center of a transit hub upon commuter rail commencing in the future. The establishment of the transit center will improve public transit access for all Longmont residents. This project provides City financial participation agreed to with RTD per an approved MOU, and is to be used in conjunction with \$16.4 million in committed RTD funding needed to complete construction of the transit facilities and supporting infrastructure. The requested funding in the 2024 CIP process is to cover anticipated project construction cost overruns given the unanticipated and significant rise in construction costs over the last few years.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

1st and Main Station Transit & Revitalization Plan
 Southeast Longmont Urban Renewal Plan
 RTD 1st & Main Transit Station Infrastructure Master Plan
 Downtown Longmont Master Plan of Development/DRN039 Resilient St Vrain Project

Related Equity Insight:

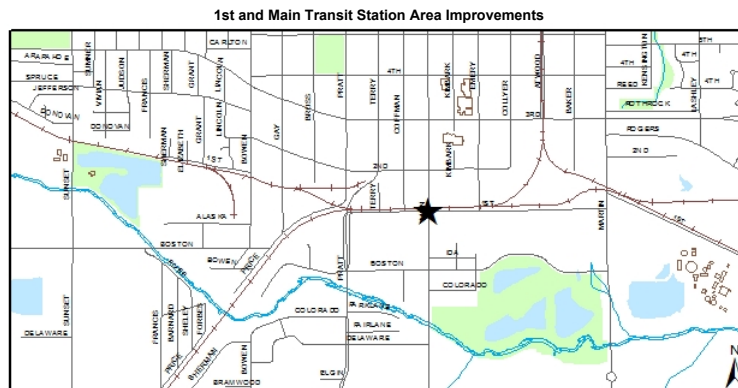
Supports BOTH Equitable Community & Access -Enhances public transportation and mobility options to all community members, particularly those lacking access to personal transport, providing access to jobs, services and goods both locally and regionally.

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	0	500,000	500,000	0	0	1,000,000

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Storm Drainage	0	500,000	0	0	0	500,000
Street	0	0	500,000	0	0	500,000

LOCATION MAP:

PROJECT INFORMATION

Project Name: **Coffman St Busway Improvements**
 Year First Shown in CIP: **2020**

Project #: **TRP135**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

The Coffman Street Busway Improvements Project includes the design and construction of a transit busway on Coffman Street between 1st and 9th Avenues. The design for this corridor assumes a full rebuild of the street, sidewalk, and landscaping to maximize the existing right-of-way and achieve the desired multimodal improvements including widened sidewalks, protected bike lanes, on-street parking, one travel lane in each direction, and mixed-flow bus lanes. Improvements and modifications will be made to existing utility infrastructure for storm drainage and traffic signals at intersections. The existing character of S. Coffman Street will be preserved as much as possible alongside these improvements.

A Regional Funding application via the 2020-2023 DRCOG TIP process was approved for the Coffman Street Busway project 8/2019. Federal funding for construction of the project is available starting Oct 2022 with project construction expected to start in early 2024.

This project's design will be closely coordinated with TRP094 - Railroad Quiet Zones, TRP131 - 1st & Main Transit Station Area Improvements, and TRP105 - Missing Sidewalks (1st Avenue Improvements).

Base funding of \$750k to convert the existing Coffman Street and BNSF railroad crossing north of 1st Avenue to a quiet zone crossing is included in the TRP094 - Railroad Quiet Zones project. Additional funding required beyond the base funding to accommodate the Coffman Street Busway Improvements, while still achieving a quiet zone crossing, are captured under the Coffman Street Busway Improvements project.

The construction of improvements between 1st Avenue and 2nd Avenue will be completed after primary project improvements from 2nd Avenue to 9th Avenue. This will allow the improvements between 1st to 2nd Avenue to be completed roughly alongside the extension of Coffman Street south of 1st Avenue to Boston Avenue as part of the TRP131 - 1st & Main Transit Station Area Improvements project.

PROJECT JUSTIFICATION:

This project is a component of the State Highway 119 Bus Rapid Transit (BRT) Enhancements Project which seeks to optimize regional mobility between Longmont and Boulder by providing multimodal improvements that result in faster, safer, and more reliable transit travel. Mixed-flow bus lanes provide the best balance of safe and efficient transit, while also still preserving much of the existing parking, trees and character of the corridor. The Coffman Street Busway Improvements Project will also provide a comfortable, low-stress environment for pedestrians and bicyclists with wider sidewalks and protected bike lanes.

This Project aligns with Guiding Principle 1,2,3,4 and 6 of Envision Longmont by: enhancing pedestrian and bicycle connectivity within Downtown and to adjacent neighborhoods; improves a transportation system that offers safe, healthy, and reliable mobility for people of all ages, income levels, and abilities; strengthens regional connections; encourages active transportation modes such as pedestrian and bicycle travel; and supports a transportation network that facilitates the orderly movement of goods and people and offers workers the ability to commute using a variety of transportation modes.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|--|--|
| ☒ GP1: Livable Centers, Corridors & Neighborhoods | ☒ GP2: Complete, Balanced & Connected Transp Sys | ☒ GP3: Housing, Services, Amenities & Oppt for All |
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| ☐ Sugar Mill / Highway 119 Gateway | ☐ St. Vrain Creek Corridor | ☐ Hover Street Corridor |
| ☐ Midtown / North Main | ☐ Area of Change | ☒ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

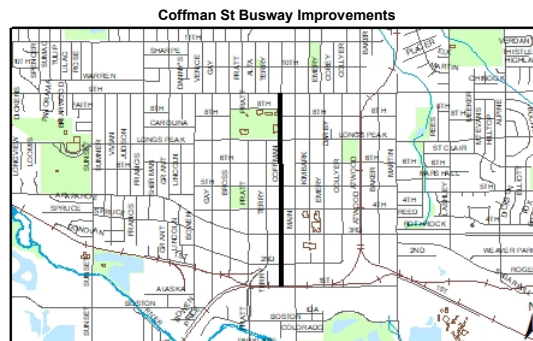
Related Equity Insight: Supports Equitable Access

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	1,314,000	3,283,000	0	0	0	4,597,000

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Storm Drainage	378,000	319,000	0	0	0	697,000
Street	936,000	2,964,000	0	0	0	3,900,000

LOCATION MAP:

Transportation

PARTIALLY FUNDED Projects

PROJECT INFORMATION

Project Name: **Asphalt Pavement Management Program**
 Year First Shown in CIP: **1988**

Project #: **TRP001**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

The Pavement Management Program includes contracted asphalt overlay, pavement reconstruction, asphalt recycling, patching, concrete curb, gutter and sidewalk replacement, permeable paver rehabilitation, standard bridge and structure rehabilitation and preventative maintenance treatments such as chip seal and crack seal. Crack sealing was historically covered under an Operations & Maintenance project fund. The number of streets included in this annual program varies with the nature of the work and system needs. Also included in this program is a portion of the City's work toward meeting requirements of the Americans with Disabilities Act for curb access ramps and driveway curb cuts on existing streets. Each year's projects are selected based on street system priorities.

Major roadways requiring rehabilitation in the next few years include: Pace Street, 9th Avenue to 17th Avenue; Longs Peak Avenue, Hover Street to Sunset Golf Course; Nelson Road, Gooseberry Drive to Grandview Meadows Drive; 21st Avenue, Francis Street to Main Street; 17th Avenue, Alpine Street to Whitehall Drive; 11th Avenue, Terry Street to Collyer Street. Project priorities may change as system wide condition information is updated, in response to changing funding levels or in an effort to coordinate with other CIP Projects.

PROJECT JUSTIFICATION:

This program is the major component of the City's pavement management plan. Pavement management is critical to the maintenance of the street system, and the service that it provides to the citizens of Longmont. Timely maintenance and rehabilitation of pavements (such as crack sealing, chip sealing, and overlays) provides citizens with high quality streets to travel on. It is more cost effective to complete timely maintenance than to delay the necessary repairs until the pavements require more extensive reconstruction. The Street Rehabilitation Program was specifically mentioned in the June 1986 ballot question that established the Street Fund's 3/4 cent Sales and Use Tax, and was a major part of the renewal of the Street Fund Sales Tax in 1990, 1994, 2000, 2005 and 2009. In November 2014, Longmont voters approved a 10-year extension of the existing tax and in 2019 voters approved a permanent extension of the 3/4 cent Street Fund Sales and Use Tax.

This project supports Envision Longmont Guiding Principle #1 by enhancing community livability through investments in local transportation systems. It also supports Envision Longmont Guiding Principle #2 and Guiding Principle #4 by upgrading existing streets to include multi-modal and transit improvements that will provide better mobility, connectivity and active & passive recreation opportunities. This project aligns with Envision Longmont Guiding Principle #6 by supporting an acceptable transportation system level of service performance through constant evaluation and improvements to existing street assets.

This program strives to maintain a constant functional level of performance across all city-wide pavements. Reductions in funding levels will likely result in deferred maintenance and noticeable deterioration in pavement level of performance.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

/MUW-66 Water Distribution Rehab & Improvements, MUS-53 Sanitary Sewer Rehab, and D-21 Storm Drainage Rehab & Improvements

Related Equity Insight:

Supports Equitable Access

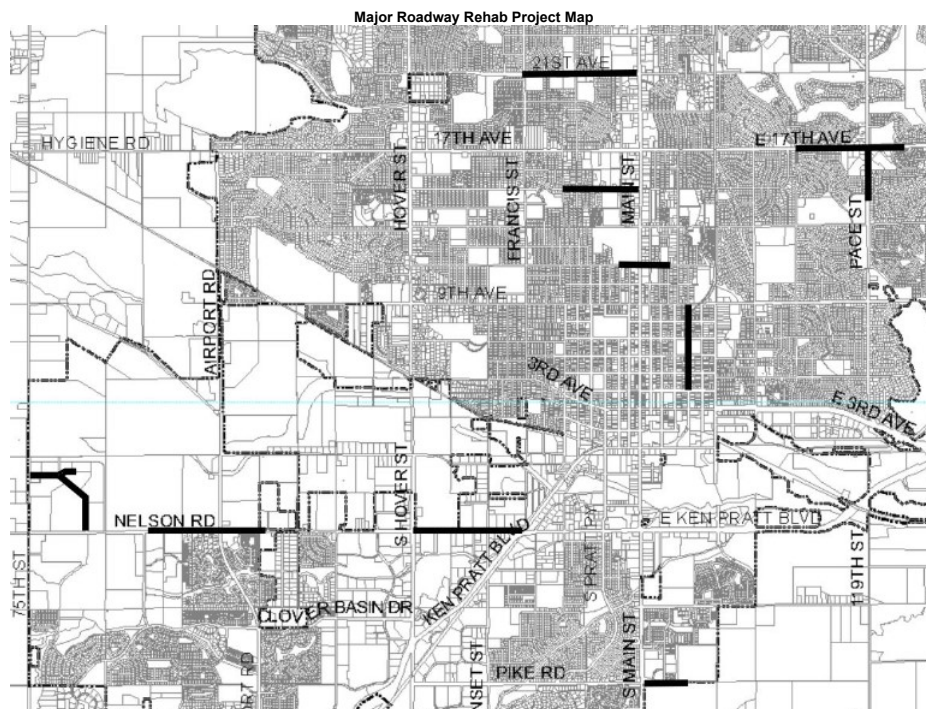
PROJECT COSTS:

	2025/Yr1	2026/Yr2	2027/Yr3	2028/Yr4	2029/Yr5	Project TOTAL
	11,470,000	11,715,000	11,825,000	12,407,000	13,321,000	60,738,000

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Street	9,970,000	7,455,000	9,325,000	9,407,000	9,621,000	45,778,000
Unfunded						
Street	1,500,000	4,260,000	2,500,000	3,000,000	3,700,000	14,960,000

LOCATION MAP:



PROJECT INFORMATION

Project Name: **Transportation System Management Program**
 Year First Shown in CIP: **1988**

Project #: **TRP011**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

The annual Transportation System Management (TSM) program includes a variety of citywide transportation projects and the implementation of the City's Vision Zero plan. Typical TSM projects may include the following types of improvements: installation of traffic signals, school safety improvements, safety improvements at high accident locations, railroad crossing protection and surface crossing improvements, intersection improvements that address safety and capacity issues, sidewalk connections, projects to advance the use of alternative modes, neighborhood traffic mitigation and installation of ADA & curb ramps improvements. Project needs and locations may change in response to changing Citywide priorities.

Citywide TSM needs include the following projects:

- * Design and construction of priorities identified in the City's Vision Zero plan to be developed in 2024.
- * Construction of the S. Sunset Street Road Diet improvements from Kansas Avenue to Nelson Road which will change the four-lane section in to a three-lane section with bike lanes. The project also includes Ken Pratt Blvd & Sunset Street intersection improvements along with various pedestrian improvements.
- * Construction of County Line Road shoulder & bike lane improvements from 17th Avenue to SH 66.
- * Design and construction of a sidepath along County Line Road, from Zlaten Drive to the St Vrain Greenway Trailhead.
- * Design and construction of intersection improvements at 3rd Avenue & Alpine Street.
- * Design and construction of intersection improvements at 17th Avenue & Airport Road.
- * Design and construction of intersection improvements at 17th Avenue & County Line Road.
- * Design and construction of intersection improvements at 3rd Avenue & Martin Street.
- * Design and construction of 9th Avenue & Spring Gulch #1 pedestrian bridge improvements to replace the existing structure that has reached the end of its service life.
- * Design and construction of Plateau Rd & Hover St intersection improvements.
- * Citywide Traffic Signal Improvements.
- * Citywide ADA & curb ramp improvements.

PROJECT JUSTIFICATION:

The TSM program improves the function and safety of the City's transportation system; removes accessibility barriers in accordance with the Americans with Disabilities Act; assists residents with traffic concerns on residential neighborhood streets and improves multi-modal opportunities. The TSM program works within the policies of the Multi-Modal Transportation Plan to promote bicycle and pedestrian use as alternatives to single occupancy vehicles. The Street Fund's 3/4 cent Sales and Use Tax is the primary funding source for the TSM program.

This project supports Envision Longmont Guiding Principle #1 by maintaining and enhancing public infrastructure to meet the changing needs of the community. It also supports Envision Longmont Guiding Principle #2 by constructing multi-modal and transit improvements that will provide better mobility and connectivity throughout Longmont. This project aligns with Envision Longmont Guiding Principle #6 by supporting a transportation network that facilitates movement of goods and people in designated employment areas and offers workers the ability to commute using a variety of transportation modes.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|--|--|
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| ☒ Midtown / North Main | ☒ Area of Change | ☒ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

TRP001 Street Rehabilitation Program
 ELE091 Street Lighting Program
 TRP105 Missing Sidewalks
 PRO083 Primary and Secondary Greenways
 Supports Equitable Access

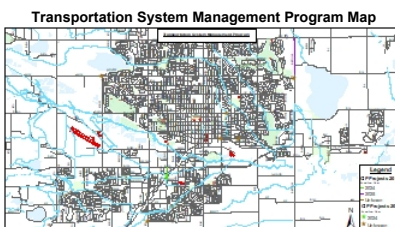
Related Equity Insight:

PROJECT COSTS:

	2025/Yr1	2026/Yr2	2027/Yr3	2028/Yr4	2029/Yr5	Project TOTAL
	5,350,000	1,350,000	1,350,000	1,350,000	1,350,000	10,750,000

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Storm Drainage	500,000	0	0	0	0	500,000
Street	3,100,000	1,350,000	1,350,000	1,350,000	1,350,000	8,500,000
Transportation CIF	1,250,000	0	0	0	0	1,250,000
Unfunded						
Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL	
Street	500,000	0	0	0	0	500,000

LOCATION MAP:

PROJECT INFORMATION

Project Name: **Railroad Quiet Zones**
 Year First Shown in CIP: **2008**

Project #: **TRP094**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

Construction of supplemental safety measures required to implement quiet zones along the BNSF Railroad main line through the City. The requirements and costs for implementing a quiet zone can vary significantly at different crossings depending on the site specific conditions and existing conditions at individual crossings. Costs continue to increase annually and current estimates indicate that required improvements at each crossing could exceed \$800,000. Longmont has 17 crossings of the BNSF main line in Longmont.

In 2019 City Staff applied for federal funding through the Consolidated Rail Infrastructure and Safety Improvements (CRISI). In 2020, staff was notified that our application was successful and we are set to receive \$4 million in federal funding towards this project.

Much of the work at each crossing requires work to be completed by BNSF and construction timelines are dependent on BNSF scheduling. Crossing improvements are anticipated to as shown below:

Year 1 (2024): 3rd Avenue, Longs Peak Avenue, 9th Avenue, and 17th Avenue

Year 2 (2025): 4th Avenue, 6th Avenue, and 21st Avenue; Hover Street, Terry Street and 5th Ave. have been relocated to Package 2/ Year 2 from Package 3 and Package 4, respectively, in order to meet the PUC application requirements for the Boston Ave. extension. Hover Street has been relocated from Package 4 to Package 2 based on recent conversations with the developer of the 1901 S. Hover Development who may be constructing the crossing improvements at this location in partnership with the City.

Year 3 (2026): Main St, Coffman St, Terry St, and Mountain View Avenue.

Year 4 (2027): SH66, Ken Pratt Blvd/ SH 119 - TRP 120 (this crossing is not currently in CIP TRP 094 but has been added to this package and budget request yr 2027 (unfunded) for reference only)

Crossing Improvements at 3rd Avenue, Longs Peak Avenue, 9th Avenue, & 17th Avenues have been designed and are currently undergoing the bid advertising process with an expected construction start of June, 2024.

The crossing at Emery Street is included in Project T-127, 1st and Emery Intersection Improvements, related to the redevelopment 150 Main Street. The improvements being constructed as part of that project include approved supplemental safety measures necessary to implement a quiet zone, though an actual quiet zone cannot be created until all crossings within 1/4 mile are improved.

Crossings in the Historic East Side Neighborhood present a unique challenge, in that they are closely spaced and would all have to be improved in order to achieve a quiet zone through this area. This group includes the crossings of: 3rd Avenue, 4th Avenue, 5th Avenue, 6th Avenue, and Longs Peak Avenue.

TRP120 Ken Pratt Boulevard/SH 119 improvements from S. Pratt to Nelson will include supplemental safety measures in order to achieve a quiet zone at that crossing.

PROJECT JUSTIFICATION:

Current federal regulations for safety at railroad crossing of streets require trains to sound their horn as they approach each at-grade street crossing to warn pedestrians and vehicles of the approaching train. The Quiet Zone program allows for the requirement to sound the warning to be eliminated if specific safety improvements to completely limit access across the tracks are installed. While the improvements are costly, the benefit would be the elimination of the horn noise particularly in residential areas. Train horn noise impacts the livability of residential areas in neighborhoods closer to the railroad tracks. Concerns have been raised by adjacent property owners of health impacts based on the loud noise from train horns and the increasing number of trains.

This project supports Envision Longmont Guiding Principle #1 by contributing to quality of life in established neighborhoods through reduced noise impacts of train horns which can occur throughout the day and night. Guiding Principle #2 specifically identifies measures to reduce noise due to railroads through the use of Quiet Zones. Establishing Quiet Zones also supports Guiding Principle #5 by minimizing excessive and disturbing noise.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

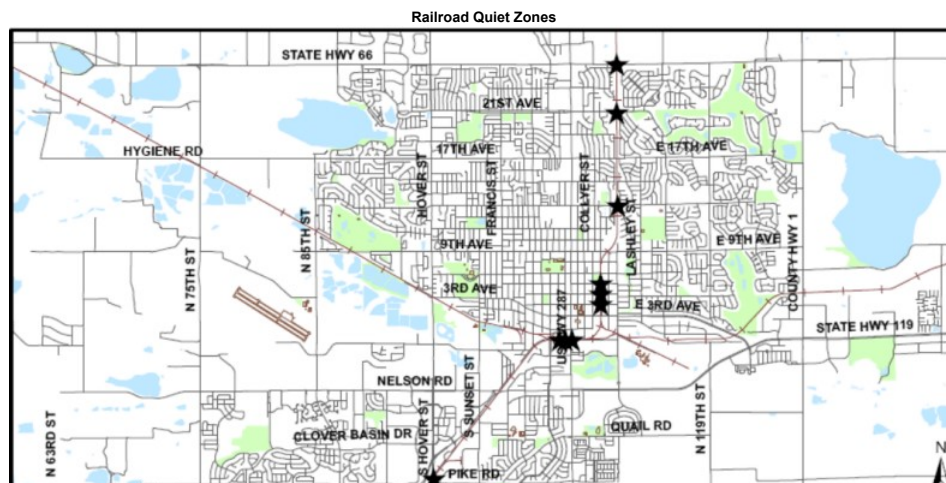
T-92, Boston Ave Connection-Price to S. Pratt (Phase 2)
 T-120, Ken Pratt Blvd./SH 199 Improvements (S. Pratt to Nelson Rd.)
 T-127, 1st Ave & Emery Intersection Improvements
 T-135, Coffman St. Busway Improvements

Related Equity Insight:

Project does not directly support Equity but would have a disproportionate equitable impact if reduced.

PROJECT COSTS:

	2025/Yr1	2026/Yr2	2027/Yr3	2028/Yr4	2029/Yr5	Project TOTAL
	5,920,000	420,000	2,920,000	0	0	9,260,000
SOURCE OF FUNDS:						
Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Electric	20,000	20,000	0	0	0	40,000
Street	5,400,000	400,000	0	0	0	5,800,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	0	0	20,000	0	0	20,000
Street	500,000	0	2,900,000	0	0	3,400,000

LOCATION MAP:

PROJECT INFORMATION

Project Name: **State Highway 66 Improvements - Hover to US 287**
 Year First Shown in CIP: **2009**

Project #: **TRP098**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project is identified in Envision Longmont and includes the reconstruction and widening of State Highway 66 between Hover Street and US 287 (Main Street). Improvements to this section of the highway are needed to provide a well-connected system that serves all modes of travel as well as ensures continued operation of the transportation system at a safe and acceptable level of service.

CDOT recently completed a Planning and Environmental Linkage (PEL) Study that includes this section of State Highway 66. The PEL study provides recommended improvements for the ultimate roadway cross section to accommodate future traffic volumes, multi-modal transportation improvements and transit needs through this corridor. CDOT's PEL study also includes access control improvements to optimize operations and safety. Anticipated improvements include reconstruction and widening of SH 66 to include two travel lanes in each direction, on-street bike lanes, detached sidewalk along the south side of the road, center raised median, left turn lanes and acceleration/deceleration lanes at appropriate locations.

PROJECT JUSTIFICATION:

State Highway 66 is a major regional corridor between Lyons and I-25. It is designated a regional arterial in the Envision Longmont Transportation System Plan. These improvements are necessary to address limited connectivity for pedestrians and bicyclists, safety concerns and continued traffic growth along this corridor. This is a multi-jurisdictional project that will provide significant regional transportation benefits. The proposed improvements with this project will reduce congestion, improve operations and enhance roadway safety for this regional corridor.

This project supports Envision Longmont Guiding Principle #1 by maintaining and enhancing public infrastructure to meet the changing needs of the community. It also supports Envision Longmont Guiding Principle #2 by constructing multi-modal and transit improvements that will provide better mobility and connectivity along this regional corridor.

As part of the Boulder County DRCOG Subregional Forum, the City applied for and received Federal and State funding (\$550,000) in 2020 for design of the improvements. Boulder County also listed this as a priority project in their 2007 Transportation Sales Tax Extension. Additional State, Federal, local or developer funds will be needed (beyond the Boulder County funding) to construct this project.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|--|---|
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| ☐ Midtown / North Main | ☒ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

CDOT SH 66 PEL Study
 Longmont Roadway Plan

Related Equity Insight:

Supports Equitable Access

PROJECT COSTS:

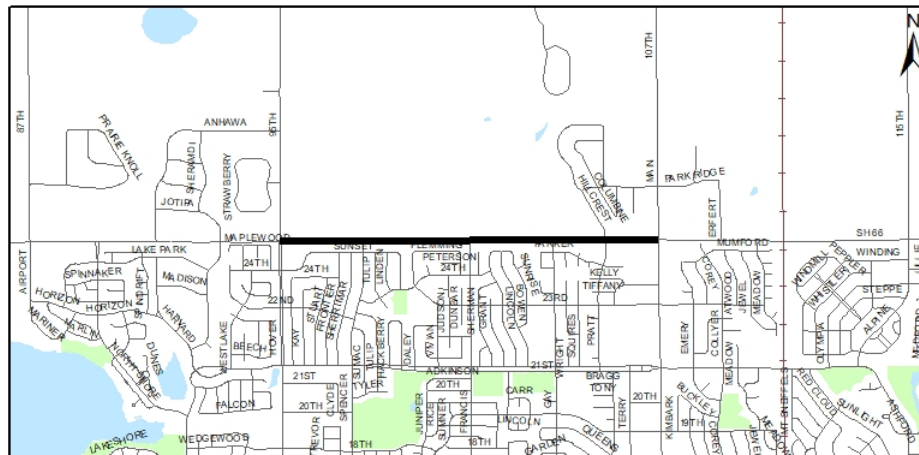
	2025/Yr1	2026/Yr2	2027/Yr3	2028/Yr4	2029/Yr5	Project TOTAL
	150,000	16,968,133	0	0	0	17,118,133

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Street	150,000	0	0	0	0	150,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	0	85,000	0	0	0	85,000
Street	0	16,883,133	0	0	0	16,883,133

LOCATION MAP:

State Highway 66 Improvements - Hover to US 287



PROJECT INFORMATION

Project Name: **Missing Sidewalks**
 Year First Shown in CIP: **2010**

Project #: **TRP105**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

The City's Transportation Design Standards includes typical sections for all street types that prescribes the need for sidewalks. Through-out Longmont there are missing sidewalk segments and one goal of Envision Longmont is to fill these gaps with sidewalks that best fit the street layout as funding becomes available or as development occurs. The project goal is to design and construct various sidewalks in the identified gaps that comply with the Americans with Disabilities Act and City Design Standards. Where the City installs sidewalks along street frontage in advance of potential development on adjacent properties, construction costs will be recorded and reimbursement will be required from future developers in accordance with City policy. This project may also rehabilitate and improve existing sidewalk segments.

Project locations may change in response to changing Citywide priorities and funding levels.

Citywide project needs and priorities include:

1st Avenue - Coffman St to S. Pratt Pkwy Overpass
 9th Avenue - BNSF RR to Fordham Street
 Price Road - 2nd Avenue to the St. Vrain Greenway
 Iowa Avenue - Sherman Street to Bowen Street
 Harvard Street - Lake Park Drive to Horizon Parkway
 9th Avenue - Pace Street to Wolf Creek Drive
 Airport Road - St Vrain Creek to Mountain View Avenue
 Hover Street - Allen Drive to south of 9th Avenue
 S. Bowen Street - Ken Pratt Boulevard to Iowa Avenue
 S. Sherman Street - Iowa Avenue to Kansas Avenue

PROJECT JUSTIFICATION:

This project would improve the function and safety of the City's transportation system by constructing critical missing links of sidewalk. Providing a complete sidewalk/multi-use path system removes accessibility barriers in accordance with the Americans with Disabilities Act and provides better connectivity between residential neighborhoods, recreational opportunities and commercial centers. Completing sections of the sidewalk/multi-use path system also promotes bicycle and pedestrian use as alternatives to single occupancy vehicles.

This project supports Envision Longmont Guiding Principle #1 & #2 by providing sidewalks and multi-use paths to accommodate pedestrian connectivity and improve multimodal options throughout the City.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|--|--|
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| ☐ Midtown / North Main | ☒ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

PRO083 Primary and Secondary Greenway Connection
 TRP011 Transportation System Management Program
 TRP135 Coffman Street Busway Project

Related Equity Insight:

Supports Equitable Access

PROJECT COSTS:

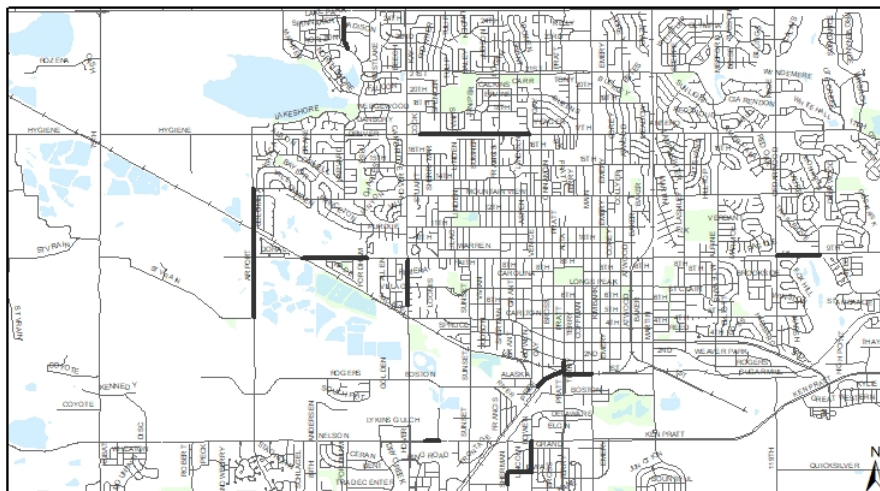
	2025/Yr1	2026/Yr2	2027/Yr3	2028/Yr4	2029/Yr5	Project TOTAL
	471,000	150,000	455,000	50,000	55,000	1,181,000

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Electric	5,000	0	0	0	0	5,000
Street	416,000	0	0	0	0	416,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	0	0	5,000	0	5,000	10,000
Street	50,000	150,000	450,000	50,000	50,000	750,000

LOCATION MAP:

Missing Sidewalks



PROJECT INFORMATION

Project Name: **Concrete Pavement Management Program**
 Year First Shown in CIP: **2010**

Project #: **TRP106**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

The Concrete Pavement Management Program will improve the structural condition and smoothness (ride-ability) of the streets in Longmont that are constructed with concrete pavement. Starting in 2024 this program includes the assessment, design and implementation of a variety of preventative maintenance, rehabilitation and reconstruction strategies that may include techniques ranging from the replacement of deteriorated concrete panels to profile grinding to improve roadway smoothness. In 2026 the program will implement the various rehabilitation and possible reconstruction efforts needed to improve the overall structural condition and smoothness (ride-ability) of the concrete pavement streets.

Major roadways requiring the preventative maintenance, rehabilitation, and/or reconstruction strategies include: Hover Street, Hwy 66 to Pike Road; 17th Avenue, Lakeshore Drive to Lincoln Street; Boston Avenue, from Hover Street to S. Sunset Street and Main Street to S. Martin Street; 1st Avenue, Main Street to S. Martin Street; Francis Street, 9th Avenue to 3rd Avenue.

PROJECT JUSTIFICATION:

Maintenance, rehabilitation and reconstruction of the concrete pavements will provide a higher level of service for the traveling public. It is more cost effective to complete maintenance and rehabilitation than delaying the necessary repairs until the concrete requires more expensive reconstruction.

This project supports Envision Longmont Guiding Principle #1 by enhancing community livability through investments in local transportation systems. It also supports Envision Longmont Guiding Principle #2 and Guiding Principle #4 by upgrading existing streets to include multi-modal and transit improvements that will provide better mobility, connectivity and active & passive recreation opportunities. This project aligns with Envision Longmont Guiding Principle #6 by supporting an acceptable transportation system level of service performance through constant evaluation and improvements to existing street assets.

Deferred maintenance will lead to noticeable deterioration.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/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

Related Equity Insight:

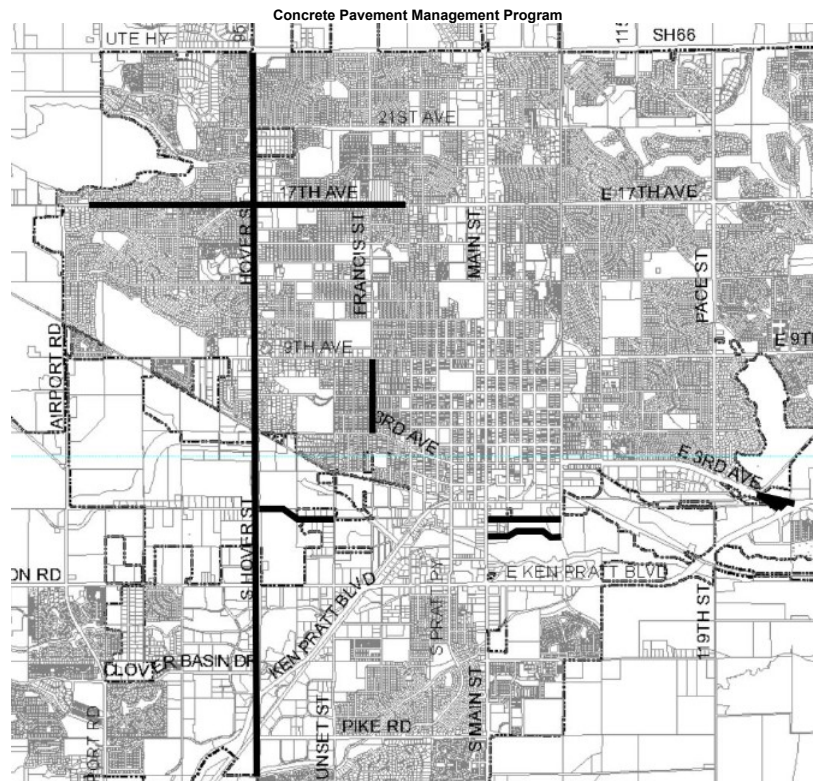
Supports Equitable Access

PROJECT COSTS:

	2025/Yr1	2026/Yr2	2027/Yr3	2028/Yr4	2029/Yr5	Project TOTAL
	0	2,000,000	2,000,000	2,500,000	0	6,500,000

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Street	0	1,000,000	0	1,000,000	0	2,000,000
Unfunded						
Year 1	Year 2	Year 3	Year 4	Year 5		
Street	0	1,000,000	2,000,000	1,500,000	0	4,500,000

LOCATION MAP:

PROJECT INFORMATION

Project Name: **Nelson Rd Impr - Grandview Meadows Dr to Hover St**
 Year First Shown in CIP: **2015**

Project #: **TRP123**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project would provide traffic capacity improvements to a major east-west arterial corridor which extends from Grandview Meadows Drive to Hover Street. The proposed improvements would include the design and construction of a widened roadway cross-section to increase corridor capacity by construction of additional WB lanes and providing pedestrian connections along the north side of Nelson Road. Improvements to this corridor would require an additional EB lane on the west leg of the Nelson Road and Airport Road Intersection. Acquisition of additional ROW along the north side of Nelson Road would be required.

PROJECT JUSTIFICATION:

The widening of Nelson Road from two lanes to four lanes was identified as a top priority in the 2014 Transportation Master Plan Update. Nelson Road currently carries over 16,000 vehicles per day and the southwest area of Longmont is experiencing significant growth. Several new residential developments are currently under construction and more are in the development review process. Additionally, the redevelopment of the Twin Peaks Mall in 2015 draws regional traffic to the area.

Multi-modal improvements (pedestrian and bike) would be included in this project.

Widening Nelson to four lanes will help to improve traffic operations at the intersections of Hover/Nelson and Nelson/Dry Creek. The current configuration of Nelson Road, with the westbound lane drop at Dry Creek Drive, creates significant lane imbalance at these intersections and degrades intersection level of service.

This project supports Envision Longmont Guiding Principle #1 by maintaining and enhancing public infrastructure to meet the changing needs of the community. It also supports Envision Longmont Guiding Principle #2 by constructing multi-modal improvements that will provide better mobility and connectivity along this important arterial connection. This project aligns with Envision Longmont Guiding Principle #6 by supporting a transportation network that facilitates movement of goods and people in designated employment areas and supports an acceptable transportation system level of service performance.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

ELE009 & ELE014

Related Equity Insight:

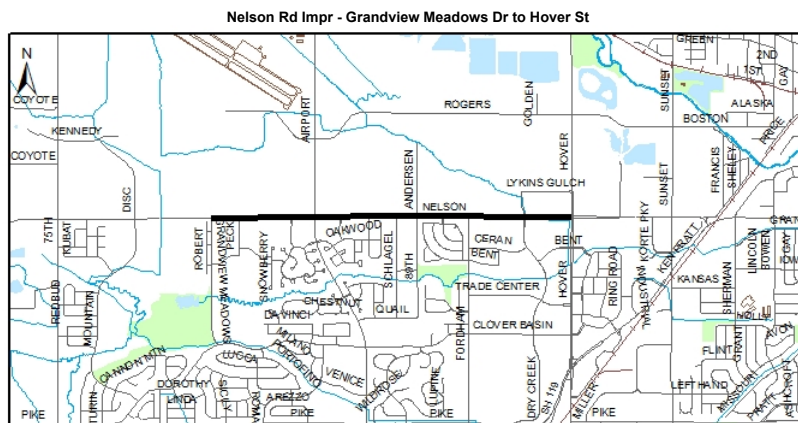
Supports Equitable Access

PROJECT COSTS:

	2025/Yr1	2026/Yr2	2027/Yr3	2028/Yr4	2029/Yr5	Project TOTAL
	0	412,500	990,000	632,500	10,640,000	12,675,000

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Transportation CIF	0	412,500	0	0	0	412,500
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	0	0	0	0	200,000	200,000
Electric CIF	0	0	0	0	450,000	450,000
Broadband	0	0	0	0	200,000	200,000
Street	0	0	0	632,500	9,790,000	10,422,500
Transportation CIF	0	0	990,000	0	0	990,000

LOCATION MAP:

PROJECT INFORMATION

Project Name: **Nelson Rd & Hover St Intersection Improvements**
 Year First Shown in CIP: **2015**

Project #: **TRP124**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

This project would include intersection traffic capacity improvements at one of the busier intersections in Longmont. The proposed improvements would include the minor widening of Nelson Road to provide for on-street bike lanes through the intersection. Hover Street would also be widened to provide for three travel lanes NB and SB, and double left turn lanes. The additional travel lanes and left turn lanes would significantly reduce queuing and delays at this intersection during AM and PM peak periods. Modifications to the existing traffic signal poles and addition of channelizing islands would be required.

Conceptual and final design costs are included under TRP-122 Hover Street Improvements to ensure a seamless design approach to the Hover Street corridor from Ken Pratt Blvd to Boston Avenue.

PROJECT JUSTIFICATION:

The proposed improvements would address capacity and safety concerns at this busy intersection. The intersection of Hover Street and Nelson Road has the 4th highest intersection traffic volumes in the City, with more than 54,000 vehicles per day driving through the intersection. As a result, several individual movements at this intersection exceed the City's level of service benchmark and PM peak hour volumes are near the maximum capacity of this intersection. The eastbound left turn often experiences cycle failure during the PM peak hour, which is when it takes more than one cycle to clear the queue. The southbound left turn and the eastbound through movements also currently exceed the City's Level of Service benchmark. Much of this is caused by the heavy north and southbound through movements on Hover Street that require a significant amount of the available green time.

This intersection has also been identified as having a high potential for crash reduction. A large proportion of the crashes are rear-end crashes that are attributable to congestion on Hover Street. Bicycle crashes also fall just short of a crash pattern definition threshold, however, bicycle crashes have a high probability of injuries.

Converting the existing northbound right turn lane into shared through/right lanes and adding a third southbound through lane to provide a total of six through lanes on Hover Street will significantly increase the capacity of the intersection and will allow more green time to be allocated to the movements on Nelson Road that currently exceed LOS benchmarks. Additionally, the reduction in congestion on Hover Street would help to decrease some of the rear-end crashes at the intersection.

This project supports Envision Longmont Guiding Principle #1 and Guiding Principle #2 by maintaining and enhancing public infrastructure to meet the changing needs of the community. It also supports Envision Longmont Guiding Principle #4 by improving commuter safety through decreased vehicular accidents resulting from increased intersection capacity. This project aligns with Envision Longmont Guiding Principle #6 by supporting a transportation network that facilitates movement of goods and people in designated employment areas and supports an acceptable transportation system level of service performance.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Southwest Longmont Operations Study
 Longmont Roadway Plan/TRP122 - Hover Street Improvements

Related Equity Insight:

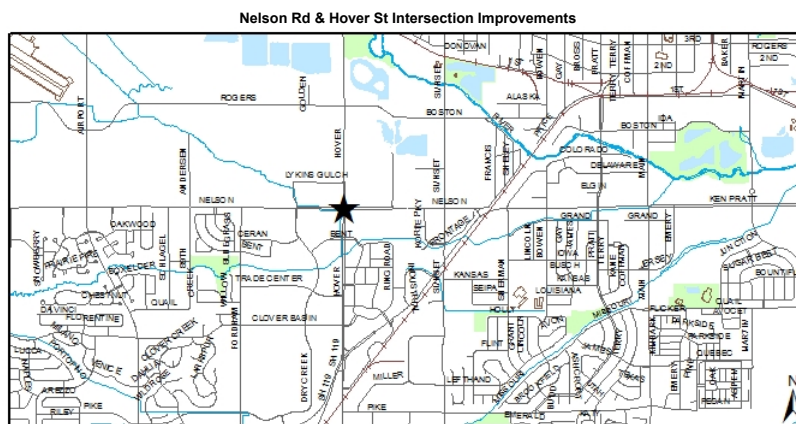
Supports Equitable Access

PROJECT COSTS:

2025/Yr1	2026/Yr2	2027/Yr3	2028/Yr4	2029/Yr5	Project TOTAL
0	100,000	5,103,350	0	0	5,203,350

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Electric	0	0	617,500	0	0	617,500
Broadband	0	0	25,000	0	0	25,000
Transportation CIF	0	100,000	2,210,850	0	0	2,310,850
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Transportation CIF	0	0	2,250,000	0	0	2,250,000

LOCATION MAP:

PROJECT INFORMATION

Project Name: **Main Street Corridor Plan**
 Year First Shown in CIP: **2022**

Project #: **TRP137**
 Funding Status: **Partially Funded**

PROJECT DESCRIPTION:

The Main Street Corridor Plan identifies a number of recommendations in several areas including a number of recommendations for transportation improvements. These items have been included to support corridor transportation needs in the areas of safety, mobility, connectivity and access.

This project includes the following transportation projects within the Main Street Corridor:

T2 Speed mitigation: Remove one travel lane on Main Street in portions of the Downtown Character Area between 2nd Ave. and Longs Peak Ave. to reduce speed, and create safer areas for the high number of pedestrians in this area. This project would be done in conjunction with, and after completion of, the Coffman Street Busway project, which will provide congestion relief to the Main Street corridor by rerouting buses from Main to Coffman Street.

T5 Median installation: Design and install medians along the corridor providing greater safety through pedestrian refuges, narrowing the visual feel of Main, helping slow vehicles, controlling vehicle access, and providing opportunities for landscaping. While medians are recommended throughout the corridor where there are none today, the priority locations included in this request are the blocks north of 21st Ave., north of 9th Ave., north of 2nd Ave., north of Boston Ave., and north of Quail Rd. This project will incorporate the access control analysis identified in the plan and is focused on improving overall safety, for all modes, along the corridor.

T7 Install Mid-Block Crossings in the North Main Character Area: Work with CDOT to design and install mid-block crossings between 17th Ave. and 19th Ave. and between 21st Ave. and 23rd Ave. This project is focused on improving safety, equity, and mobility—primarily for people walking and biking to jobs/shopping/transit/housing in the area.

T7 Mid-Block Crossings and Improvements in the Downtown Character Area: Install signals at existing mid-block crossings between 3rd and 6th Ave. to improve safety, mobility, and connectivity. Install a new mid-block crossing between 1st Ave. and 2nd Ave. in conjunction with the proposed new median.

T16 Bicycle Facilities North/South: Design and implement proposed bicycle connections east and west of Main Street. Building off existing infrastructure, construct missing segments to achieve a full connection for the east and west bicycle connections identified in the plan. This includes providing dedicated bike lanes where feasible, installing bicycle lanes/signs, considering signal prioritization, and improving signage.

T17 Bicycle Facilities East/West: Install continuous bicycle lanes through Main St. intersections. This project specifically includes the following projects and is included to increase connectivity and access, while improving mobility for people using bikes within the corridor:

--Enhanced Multi-Use Corridor on 21st Ave. supports a separate CIP project to install a grade separated crossing at Main St. and 21st Ave.

--Enhanced Multi-Use Corridor on Mountain View Ave. extending existing EMUC west from Kimbark through Main St. Intersection

--9th Ave. extend planned improvements east from Coffman through Main St. intersection to Kimbark St.

T21 Sidewalk Condition: Enhance the streetscape in the Midtown Character Area by installing wider sidewalks between 11th Ave. and 17th Ave. In conjunction with these improvements, plant additional street trees along Main St. This project will improve mobility and safety, while enhancing the sense of place with the Midtown Character Area.

Alleys: To support the corridor wide transportation recommendations to enhance alleys to improve safety and mobility, design and construct alley improvements in the Downtown Character Area, prioritizing alley improvements south of 3rd Avenue and north of 6th Avenue

PROJECT JUSTIFICATION:

Portions of the corridor were identified as focus areas in the Envision Longmont Multimodal & Comprehensive Plan. The Main Street Corridor Plan was prepared to support the revitalization and redevelopment of the corridor overall. Several goals and aspirations for the corridor were developed, including integrating Main with surrounding neighborhoods, improving safety and mobility, and creating a sense of place.

The Main Street corridor is a major north-south thoroughfare that accommodates significant traffic volumes and serves multiple modes of transportation. The projects identified here, will:

- Increase safety for all modes
- Improve mobility for all travelers
- Support sustainable neighborhoods
- Create better placemaking

The Main Street Corridor is at the core of Council's place based vision and is represented in the Council workplan.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

2020 City Council Work Plan,

Related Equity Insight:

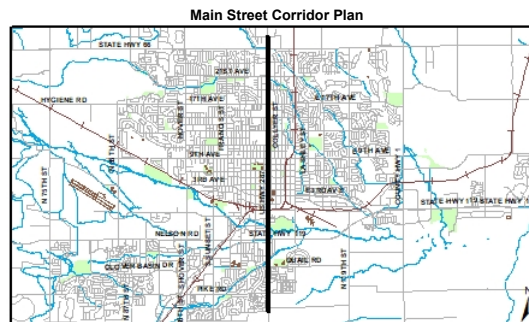
Supports Equitable Access: Ensuring that everyone has access to services that provide basic needs so that every person can thrive

PROJECT COSTS:

	2025/Yr1	2026/Yr2	2027/Yr3	2028/Yr4	2029/Yr5	Project TOTAL
	1,025,000	100,000	10,100,000	100,000	100,000	11,425,000

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Street	775,000	0	100,000	0	100,000	975,000
Transportation CIP	250,000	0	0	0	0	250,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	100,000	10,000,000	100,000	0	10,200,000

LOCATION MAP:

Transportation

UNFUNDED Projects

PROJECT INFORMATION

Project Name: **Vance Brand Airport Improvements**
 Year First Shown in CIP: **2020**

Project #: **TRP012**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Various improvements and maintenance of existing infrastructure at Vance Brand Airport are included in the 2012 Airport Master Plan.

In 2025, we will be moving forward with a Pavement Rehabilitation project. The figures noted here are for the Taxiway Alpha rehabilitation project.

In 2026, we currently have a project planned to potentially improve the airport drainage on the south side of the field. This is currently the only planned project for 2026.

Both projects will be grant funded. They are marked here as unfunded because we do not have the grants in hand.

PROJECT JUSTIFICATION:

To improve the function and safety of Vance Brand Airport and to meet Federal Aviation Administration (FAA) regulations and standards for a general aviation airport. It is necessary to meet and maintain the FAA Airport Design Standards and Grant Assurance requirements. The projects included in the CIP are necessary to adequately manage safety issue as well as meeting FAA requirements.

For 2025 Taxiway Alpha is in need of rehabilitation. It is near the end of pavement life and is causing excessive Foreign Object and Debris issues with taxing aircraft. The FAA requires the airport to maintain its infrastructure in a safe and serviceable manner.

For 2026 we are anticipating the Airport Drainage Review, which is currently ongoing, may require us to improve drainage on the south side of the airfield prior to releasing land for future development.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

None.

Related Equity Insight:

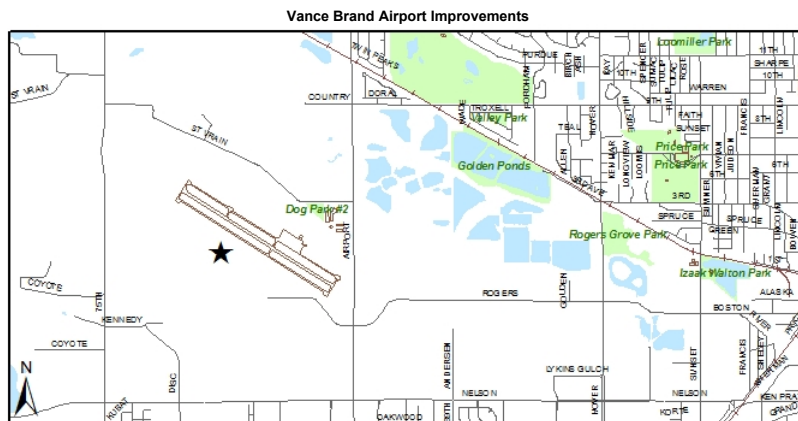
Project doesn't directly support Equity but would have a disproportionate equitable impact if reduced

PROJECT COSTS:

Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
530,500	926,700	0	0	0	1,457,200

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Airport	530,500	926,700	0	0	0	1,457,200

LOCATION MAP:

PROJECT INFORMATION

Project Name: **Bowen Street Bridge over Lefthand Creek**
 Year First Shown in CIP: **2014**

Project #: **TRP114**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This Project includes replacement of the Bowen Street bridge with a larger structure that would pass 100 year storm flows and facilitate a pedestrian underpass along the Left Hand greenway trail. The project will include lowering a 12 inch diameter water line and approximately 150 feet of 24 inch diameter RCP storm pipe and two outfalls. This project does not include any channel excavation or restoration. Associated channel improvements would be completed within CIP# DRN041.

PROJECT JUSTIFICATION:

This project combined with CIP# DRN041 would reduce the Left Hand Creek 100 year floodplain area. When both projects are completed it is anticipated that an additional 28 existing homes will be removed from within the 100 year floodplain for Left Hand Creek. Multi-modal transportation opportunities would be enhanced by the construction of a grade separated pedestrian underpass, additional roadway width for on street bike lanes and pedestrian walks along both sides of Bowen Street.

This project supports Envision Longmont Guiding Principle #1 - Invest in existing infrastructure and facilities as necessary to extend their useful life and meet the changing needs of the community. It also supports Envision Longmont Guiding Principle #2 by constructing multi-modal improvements that will provide better mobility and connectivity along this greenway corridor. This project also supports Guiding Principle #5 (Responsible Stewardship of our Resources) - Enhance existing and future greenways to accommodate multiple functions.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

/D-41, Lefthand Creek Channel Improvements, Phase 2

Related Equity Insight:

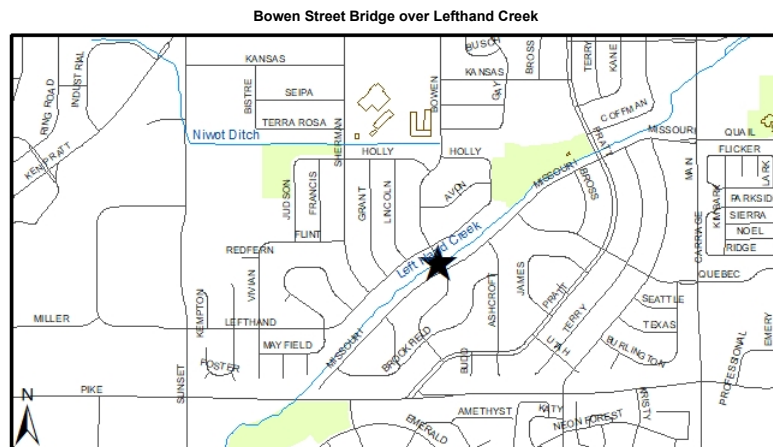
Supports Equitable Access

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	285,000	2,850,000	0	0	0	3,135,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	285,000	2,850,000	0	0	0	3,135,000

LOCATION MAP:

PROJECT INFORMATION

Project Name: **Hover Street Bridge over St Vrain Creek**
 Year First Shown in CIP: **2015**

Project #: **TRP117**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This existing Hover Street Bridge over St. Vrain Creek, originally constructed in 1960 and rehabilitated with a new deck in 2001, does not currently have adequate hydraulic capacity to pass the 100-year storm event. However, due to out of bank flooding upstream not all of the 100-year storm flows reach the existing bridge. Overtopping of Hover Street occurs south of the bridge during large storm events due to the out of bank flooding. This project will be coordinated with the City's Resilient St. Vrain Project (RSVP) identified in CIP Project DRN039.

RSVP has completed a preliminary level design/master plan for St. Vrain Creek which includes a preferred alternative St. Vrain Creek improvements at Hover Street. A new box culvert or bridge approximately 1,800 feet south of the existing Hover Street Bridge will capture the split flow and convey it into a channel through the Fairgrounds Pond at Roger's Grove Nature Area. RSVP improvements from S. Sunset Street to Hover Street has been funded with the support of a FEMA HMGP grant. Hover Street Bridge improvements will be coordinated with the final design approach determined with the Resilient St. Vrain Project.

PROJECT JUSTIFICATION:

A new Hover Street crossing, in conjunction with upstream and downstream channel improvements identified in CIP Project DRN039, will increase the flood flow capacity along St. Vrain Creek through Longmont to reduce road overtopping and damage from future flood risks.

This project supports the following Envision Longmont Guiding Principle #2: Provide a transportation system that offers safe, healthy, and reliable mobility for people of all ages, income levels, and abilities.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|--|---|
| ☒ GP1: Livable Centers, Corridors & Neighborhoods | ☒ GP2: Complete, Balanced & Connected Transp Sys | ☐ GP3: Housing, Services, Amenities & Oppt for All |
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| ☐ Sugar Mill / Highway 119 Gateway | ☒ St. Vrain Creek Corridor | ☒ Hover Street Corridor |
| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

DRN039 St. Vrain Channel Improvements

Related Equity Insight:

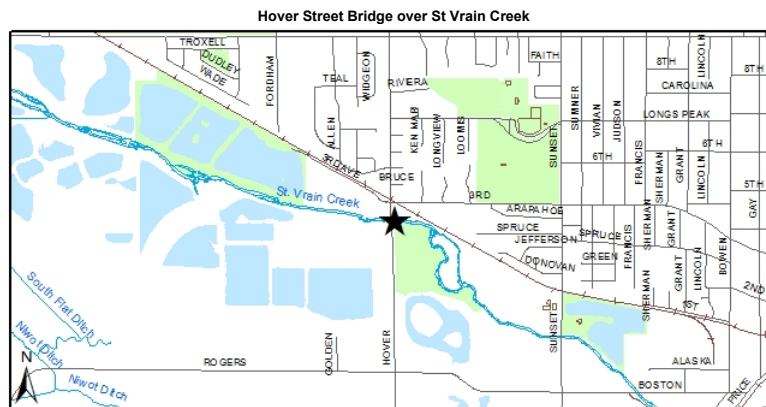
Supports both Equitable Community and Access

PROJECT COSTS:

Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
100,000	0	6,900,000	0	0	7,000,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	0	0	90,000	0	0	90,000
Broadband	0	0	10,000	0	0	10,000
Street	100,000	0	6,800,000	0	0	6,900,000

LOCATION MAP:

PROJECT INFORMATION

Project Name: **Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson**
 Year First Shown in CIP: **2015**

Project #: **TRP120**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project would add capacity to the most important east/west corridor in the City, which currently carries nearly 40,000 vehicles per day. Proposed improvements include widening Ken Pratt Boulevard (SH 119) to a full 6-lane facility between Nelson Road and South Pratt Parkway, where it ties into the improvements that were completed in 2014/2015 between Main Street and South Pratt Parkway. The additional lanes would reduce congestion through the heart of Longmont.

State and federal transportation funding will be requested from CDOT and DRCOG for this project.

PROJECT JUSTIFICATION:

The proposed improvements were identified as the top priority in the 2014 Transportation Master Plan Update based on several objective scoring criteria which included but are not limited to: 1) improving near term congestion, 2) improving safety, and 3) enhancing multimodal transport.

Currently, three of the top 9 high crash signalized intersections and one of the top 10 high crash unsignalized intersections fall within this corridor. A large proportion of these crashes are attributable to congestion on Ken Pratt that leads to rear-end crashes.

This project supports Envision Longmont Guiding Principle #1 by maintaining and enhancing public infrastructure to meet the changing needs of the community. It also supports Envision Longmont Guiding Principle #2 by constructing multi-modal and transit improvements that will provide better mobility and connectivity along this regional corridor. This project aligns with Envision Longmont Guiding Principle #6 by supporting a transportation network that facilitates movement of goods and people in designated employment areas and offers workers the ability to commute using a variety of transportation modes.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Longmont Roadway Plan
 Southwest Longmont Operations Study

Related Equity Insight:

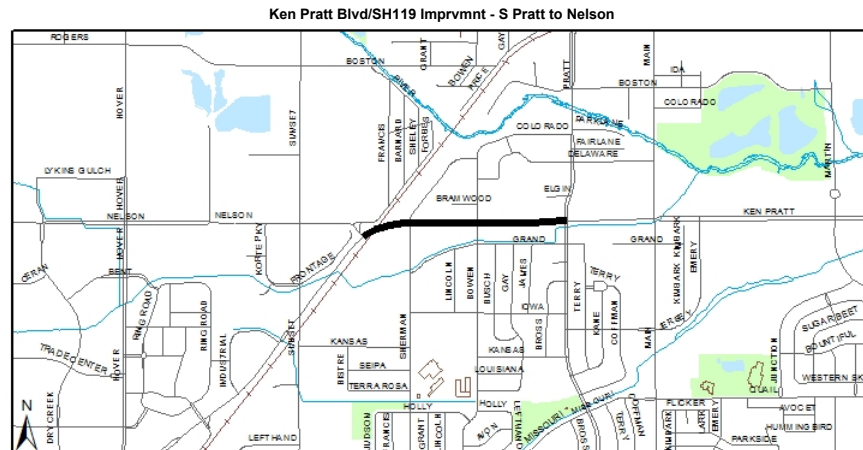
Supports Equitable Access

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	900,000	900,000	6,400,000	8,200,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	900,000	900,000	6,400,000	8,200,000

LOCATION MAP:

PROJECT INFORMATION

Project Name: **Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave**
 Year First Shown in CIP: **2015**

Project #: **TRP122**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This project will provide safety and traffic capacity improvements along a section of Longmont's principal north-south transportation corridor. The proposed improvements include the design and construction of a widened roadway to improve safety and increase corridor capacity. The NB and SB travel lanes would be increased from two to three lanes in each direction. Improvements would extend from SH 119 (Ken Pratt Blvd.) northward to Boston Avenue. Minor widening and modifications to the traffic signal poles and channelizing islands would be required at various locations along the Hover Street corridor.

Conceptual and final design for the Hover Street corridor, including improvements at the Hover Street and Nelson Road intersections is included under this project; however, construction of the intersection improvements are included under TRP124.

Phased construction of the Hover Street improvements is anticipated to match available funding, the needs of the transportation system, anticipated changes to the streetscape based on incoming projects impacting major junctions at SH119 (Ken Pratt Blvd.) south of this project location, and the timing of including Hover St. as a Bus Rapid Transit (BRT) through-way.

PROJECT JUSTIFICATION:

The proposed improvements were identified as a top priority in the Longmont Roadway Plan (August 2014) based on several objective scoring criteria which included but are not limited to: improving near-term congestion and improving safety.

Hover Street currently carries over 39,000 vehicles per day in this section and this volume is anticipated to continue to grow to nearly 46,000 vehicles per day in the next 20 years. Two of the City's high crash locations for signalized intersections are within this corridor. Many of those accidents are rear end crashes that are attributable to congestion on Hover Street.

The locally preferred alternative for the SH 119 Bus Rapid Transit route is proposed to use this section of Hover Street. The proposed widening will provide additional capacity along this busy corridor and improve the overall travel time and transit service reliability along Hover Street. This project will also implement pedestrian and bicycle improvement recommendations from the Southwest Longmont Operations Study.

This project supports Envision Longmont Guiding Principle #1 by maintaining and enhancing public infrastructure to meet the changing needs of the community. It also supports Envision Longmont Guiding Principle #2 by constructing multi-modal and transit improvements that will provide better mobility and connectivity along this regional corridor. This project aligns with Envision Longmont Guiding Principle #6 by supporting a transportation network that facilitates movement of goods and people in designated employment areas and offers workers the ability to commute using a variety of transportation modes.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Longmont Roadway Plan (August 2014)
 Southwest Longmont Operations Study/TRP121 SH 119 (Ken Pratt) & Hover St Intersection Improvements
 TRP124 Nelson Rd & Hover St Intersection Improvements

Related Equity Insight:

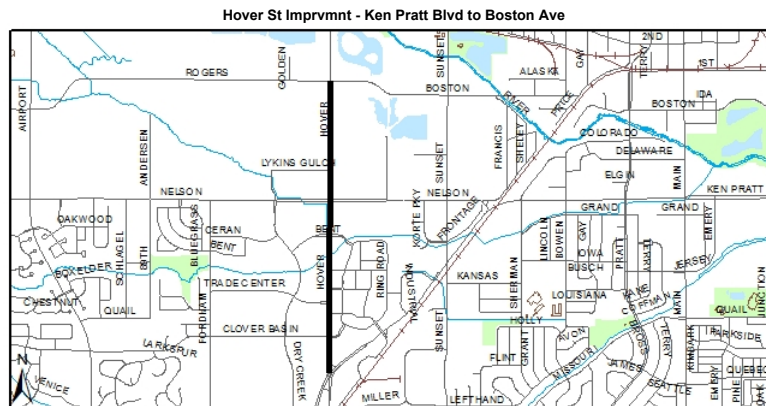
Supports Equitable Access

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	1,602,040	5,751,130	7,353,170

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	0	1,602,040	5,751,130	7,353,170

LOCATION MAP:

PROJECT INFORMATION

Project Name: **County Rd 26 & Trail Improvements**
 Year First Shown in CIP: **2017**

Project #: **TRP128**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

Improvements to Weld County Road 26 (WCR 26) will be completed under two separate projects. TRP128 is the second phase of improvements, which includes WCR 26 from County Line Road to the primary entrance of the Union Reservoir Nature Area. Improvements include minor widening and upgrading the deteriorated chip seal roadway surface to a full hot-mix asphalt pavement roadway. The roadway widening will support paved shoulders and bike traffic. No additional ROW would be required for this phase of the project.

The first phase of improvements to WCR 26 from the Union Reservoir Nature Area entrance to the east city limits are included as part of the Union Reservoir Loop Trail project under PRO010. All design and construction costs for the trail and phase one portion of WCR26 are included under PRO010.

PROJECT JUSTIFICATION:

TRP128 supports local and regional access to one of Longmont's principle recreational facilities. The current roadway configuration from County Line Road does not offer adequate bike traffic facilities to Union Reservoir. The addition of paved shoulders will increase cyclist safety for users attempting to access the Union Reservoir Nature Area from County Line Road. Additionally, the roadway pavement section on WCR 26 is severely deficient, resulting in frequent maintenance activities that go far beyond what is typical. The proposed improvements will significantly reduce the frequency of these ongoing maintenance needs.

This project supports Envision Longmont Guiding Principle #1 by enhancing community livability through investments in local transportation systems. It also supports Envision Longmont Guiding Principle #2 and Guiding Principle #4 by upgrading existing streets to include multi-modal improvements that will provide better mobility, connectivity and active & passive recreation opportunities. This project aligns with Envision Longmont Guiding Principle #6 by supporting an acceptable transportation system level of service performance.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Union Reservoir Master Plan/PRO-010

Related Equity Insight:

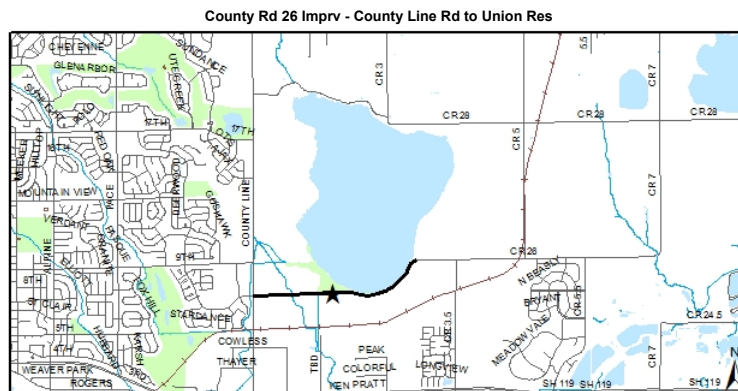
Supports Equitable Access

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	0	150,000	1,846,000	1,996,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	0	150,000	1,846,000	1,996,000

LOCATION MAP:

WATER Projects

Water
FUNDED Projects

PROJECT INFORMATION

Project Name: **Water Distribution Rehabilitation and Improvements**
 Year First Shown in CIP: **1989**

Project #: **WTR066**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Water line rehabilitation and improvement projects are selected based on the criteria listed in the Justification section. The following facilities are scheduled for rehabilitation, but these facilities may change as additional operation and maintenance information becomes available. An additional \$110,000 is also budgeted each year for minor repairs. An engineering consultant has completed the first phase of a comprehensive cathodic (corrosion) protection assessment of the larger treated and raw water pipelines owned by the City. Initial findings show that over half of the cathodic protection systems do not meet industry standards. Based on the initial findings, funding is shown in 2025 and 2026 in WTR066 for treated water pipelines and WTR181 for raw water pipelines to repair the CP systems.

2025: Install 6650 feet of 8-inch water line in Atwood Street (3rd Avenue to 9th Avenue). Install 1130 feet of 8-inch water line in Carolina Avenue (Francis Street to Grant Street) and Francis Street (Longs Peak Avenue to Carolina Avenue). Install 700 feet of 8-inch water line in Juniper Street-Summer Street alley (12th Avenue to Mountain View Avenue). Install 3200 feet of 8-inch water line in Longs Peak Avenue (Sunset Pool parking lot entrance to Hover Street), Longview Court and Loomis Court. Install 790 feet of 8-inch water line in Riviera Place. Complete design for water line rehabilitation and improvement project locations proposed in 2026.

2026: Install 1650 feet of 8-inch water line in 22nd Avenue (Hover Street to Spencer Street). Install 1844 feet of 8-inch water line in 23rd Avenue (west of Gay Street to Pratt Street). Install 540 feet of 8-inch water line in Horizon Lane. Install 1070 feet of 8-inch water line in Sherri Mar Street (21st Avenue to 22nd Avenue). Install 560 feet of 8-inch water line in Smith Court. Install 1230 feet of 8-inch water line in Steele Street (21st Avenue to 22nd Avenue). Install 1230 feet of 8-inch water line in Kay Street (21st Avenue to 22nd Avenue). Install 1170 feet of 8-inch water line in Stuart Street (21st Avenue to 22nd Avenue). Install 1937 feet of 12-inch water line in Spencer Street (20th Street to Sumac 22nd Avenue). Install 560 feet of 8-inch water line in Squires Court. Complete design for water line rehabilitation and improvement project locations proposed in 2027.

2027: Install 1200 feet of 8-inch water line in Drake Street (Northwestern Road to 17th Avenue). Install 930 feet of 8-inch water line in University Drive (College Court to Harvard Street). Install 550 feet of 8-inch water line in Cornell Drive (South of Mountain View Avenue). Install 930 feet of 12-inch water line in Mountain View Avenue (Yale Drive to Yale Drive) & in three cul de sacs. Install 600 feet of 8-inch water line in Elmhurst Drive (15th Avenue to Denison Circle). Install 700 feet of 8-inch water line in Denver Way (17th Avenue to Harvard Street). Install 1250 feet of 8-inch water line in Milner Lane (Lanyon Drive to Lanyon Lane). Install 1000 feet of 8-inch water line in Lanyon Drive (Hover Street to Milner Lane). Install approximately 3028 feet of water main in various locations. Complete design for water line rehabilitation and improvement project locations proposed in 2028.

2028: Install approximately 10560 feet of water main in various locations. Complete design for water line rehabilitation and improvement project locations proposed in 2029.

2029: Install approximately 15840 feet of water main in various locations. Complete design for water line rehabilitation and improvement project locations proposed in 2030.

PROJECT JUSTIFICATION:

This project will improve water service to the affected areas that are currently being served by old, deteriorating lines that have experienced frequent breaks; improve fire flows and water quality, reduce maintenance and improve maintenance access; and repair or replace minor items at existing water storage tanks, pump stations and control valve vaults. Annual operating and maintenance costs that result from water line breaks and repairs will be reduced. In general, the project will improve the overall delivery of treated water to existing areas. Other than GP2, providing safe drinking water supports all Envision guiding principles. This project serves all but the newest neighborhoods in the City.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Integrated Treated Water Supply Master Plan/TRP001 Street Rehabilitation Program
 WTR181 Raw Water Transmission Rehab

Related Equity Insight:

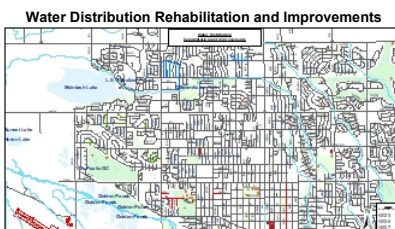
Supports Equitable Community

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	8,986,790	7,551,500	6,785,080	8,022,170	12,011,540	43,357,080

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Water - Operating	8,986,790	7,551,500	6,785,080	8,022,170	12,011,540	43,357,080

LOCATION MAP:

PROJECT INFORMATION

Project Name: **Union Reservoir Land Acquisition Program**
 Year First Shown in CIP: **1996**

Project #: **WTR137**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This program includes the acquisition of land adjacent to Union Reservoir for existing and future uses of the reservoir, including water storage, water quality, and recreation. The program also includes funding for other activities that will be necessary for the eventual enlargement of the reservoir.

PROJECT JUSTIFICATION:

This project is part of the City's long-term water supply strategy as defined in the Raw Water Master Plan. The Land Acquisition Program allows the City to secure the land necessary for existing and future needs. Staff will continue to update this project on a parcel by parcel basis, as willing sellers approach the City of Longmont.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Raw Water Master Plan, Water Demand Evaluation/PR-10 Union Reservoir Land Acquisition and Development, Recreational Master Plan

Related Equity Insight:

Supports both Equitable Community and Access

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	50,000	50,000	50,000	50,000	50,000	250,000

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Water - Construction	50,000	50,000	50,000	50,000	50,000	250,000

LOCATION MAP:

PROJECT INFORMATION

Project Name: **Water Treatment Plant Improvements**
 Year First Shown in CIP: **1999**

Project #: **WTR155**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This CIP addresses minor rehabilitation and improvements associated with the water treatment plants. The intent of the CIP is to address smaller projects that do not warrant tracking under a separate CIP.

PROJECT JUSTIFICATION:

The Wade Gaddis treatment plant (built in 1983) is currently kept in standby to serve as a peaking plant to provide additional drinking water treatment capacity during the summer months when water demand exceeds the capacity of the Nelson-Flanders WTP. The Gaddis plant may also be needed to supply drinking water during the expansion of the Nelson-Flanders plant. Given the condition of the Gaddis plant, unanticipated repairs of process components may be needed to maintain the operation of the plant. The Nelson-Flanders treatment plant (built in 2005) is the primary treatment plant. Numerous small projects are being completed at the plant to maintain a high level of service. The projects at the water treatment plants support the following Envision Longmont Goals: Guiding Principle #1 - Invest in existing infrastructure for a more resilient and sustainable facility to meet the changing needs of the community; and Guiding Principle #5 - Maintain a quality renewable water supply to meet the long-term needs of the community.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

WTR189 Nelson-Flanders WTP Expansion

Related Equity Insight:

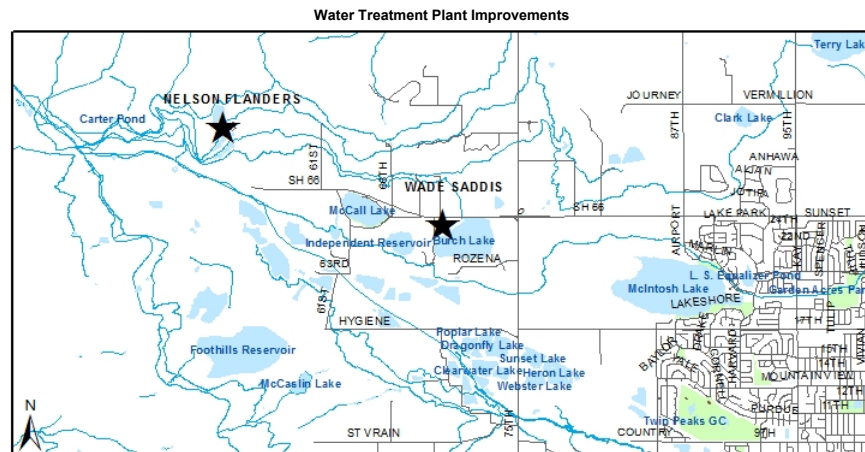
Supports Equitable Community

PROJECT COSTS:

2025	2026	2027	2028	2029	2025-2029 TOTAL
100,000	100,000	100,000	150,000	150,000	600,000

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Water - Operating	100,000	100,000	100,000	150,000	150,000	600,000

LOCATION MAP:

PROJECT INFORMATION

Project Name: **Water Utility Monitoring and Control System**
 Year First Shown in CIP: **2001**

Project #: **WTR164**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Improvements and replacement of the City's instrumentation & controls (I&C) assets. I&C infrastructure consists of monitoring devices, network equipment, and control units that allow for automation and remote operation of water and wastewater processes. Year 2027 shows funding for hardware and data collection processes and the replacement of 27 remote terminal units (RTUs) in the water distribution system. Year 2028 shows funding for the replacement of 11 RTUs at Nelson-Flanders Water Treatment Plant. Year 2029 shows funding for replacement of 21 RTUs at the Wastewater Treatment Plant. In all CIP years, a base funding is allocated for on-going asset renewals of I&C infrastructure.

PROJECT JUSTIFICATION:

This project will update and improve the City's system for monitoring and controlling operation of the treatment facilities, water distribution system and sanitary collection system. The system provides the ability to continuously monitor the operations, thus improving the City's ability to detect and respond to problems when they occur.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	100,000	240,000	4,100,000	1,300,000	2,350,000	8,090,000

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Water - Operating	66,000	158,400	2,706,000	858,000	1,551,000	5,339,400
Sewer - Operating	34,000	81,600	1,394,000	442,000	799,000	2,750,600

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Raw Water Irrigation & Park Pond Improvements**
 Year First Shown in CIP: **2004**

Project #: **WTR173**
 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 (ditch water) to parks, greenways, school grounds and golf courses. School district participation is administered through intergovernmental agreements.

The assets of the raw water delivery system are managed in many capital programs. The irrigation ditches, which convey water for irrigation systems, ditch company operations and storm drainage, are generally maintained by drainage projects such as the Storm Drainage Rehabilitation and Improvements (DRN021) and the Oligarchy Ditch Improvements (DRN037). The components in the parks between the ditches and the sprinkler systems are typically included in new park and park rehabilitation projects; and the asset-specific projects in Park Irrigation Pump Systems Rehabilitation (PRO113).

The role of this project is to provide master planning, including raw water irrigation studies, and rehabilitation of existing diversion structures and laterals that are not typically included in the drainage or park projects; and the conversions to raw water irrigation. This project also addresses dredging and disposal of sediment accumulated in park ponds, bank stabilization due to erosion and other maintenance improvements. Most park ponds serve multiple purposes such as park enhancement, stormwater quality improvement and raw water supply for park irrigation. This CIP field surveys and assessments and design of bank stabilization and other improvements to the existing ponds.

Based on the Water Master Plan & Capital Improvement Plan, the City currently has identified the following projects:

Phase 1 of existing diversion structures: Dawson Park, Garden Acres, 21st St. Dog Park, Carr Park, Lanyon Park, Spring Creek Gulch

Phase 2 of existing diversion structures: Hover Acres, Clark Centennial Park, 3rd Ave. Greenway, Rough and Ready Park, Rothrock Dell Park,

Funding is shown anticipating the need to replace the diversion structures in the poorest condition.

PROJECT JUSTIFICATION:

This project will improve the utilization of the water resources of the City of Longmont. Many of the City's existing parks are more than 25 years old and many of the structures are showing extensive wear or safety problems. This project will assess the various water delivery options available as well as the cost effectiveness of the alternatives for parks and for the conversion of existing parks and golf courses from treated water to raw water irrigation. Design and construction of the selected alternatives may be included in this or related projects. Raw water is used to irrigate the majority of parks and schools in the City so it supports many Envision guiding principles and many of the focus areas in the City.

Park ponds provide raw water holding for park irrigation systems and surrounding agricultural areas. Some ponds also provide stormwater detention and quality functions. These ponds accumulate sediment over time and reduce storage capacity and have water quality and odor issues. The sediment must be removed when it adversely affects the storage capacity, quality or function. Other than GP2, providing raw water supports all Envision guiding principles.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|--|
| ☒ GP1: Livable Centers, Corridors & Neighborhoods | ☐ GP2: Complete, Balanced & Connected Transp Sys | ☒ GP3: Housing, Services, Amenities & Oppt for All |
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| ☒ Sugar Mill / Highway 119 Gateway | ☒ St. Vrain Creek Corridor | ☒ Hover Street Corridor |
| ☐ Midtown / North Main | ☒ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Parks Recreation and Trials Master Plan, Water Master Plan & Capital Improvement Plan Update 2019/D-28 Spring Gulch #2, PR-44B Sandstone Ranch Park PR-139 Wertman Park

Related Equity Insight:

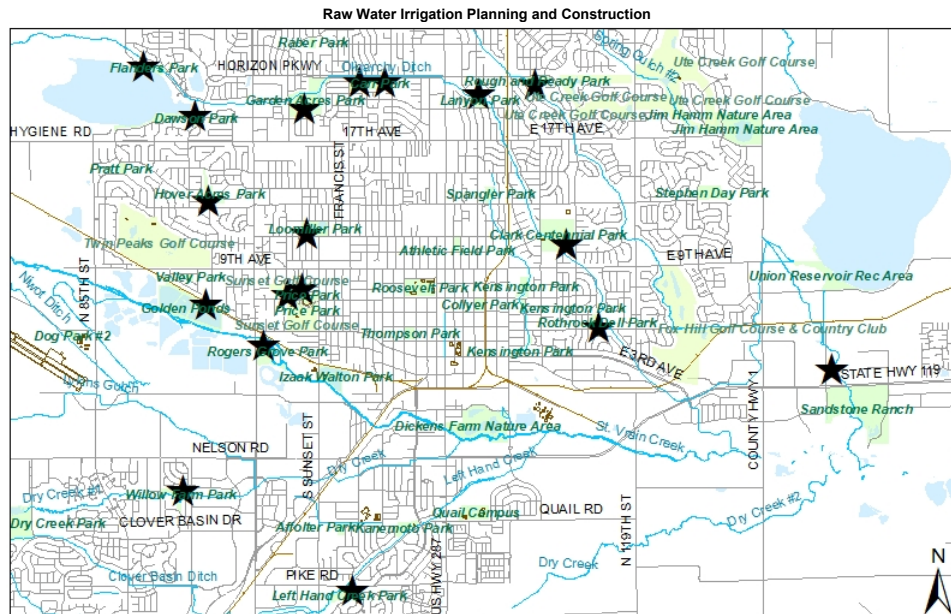
Disproportionate Impact if Reduced

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	400,000	2,000,000	2,000,000	0	0	4,400,000

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Water - Operating	400,000	2,000,000	2,000,000	0	0	4,400,000

LOCATION MAP:

PROJECT INFORMATION

Project Name: **Water System Oversizing**
 Year First Shown in CIP: **2007**

Project #: **WTR179**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Scheduled reimbursements to developers for oversizing of water lines constructed with their associated developments.

PROJECT JUSTIFICATION:

Reimburses developers for installing water lines larger than 8-inch in diameter or the size needed for their development in order to serve future water needs in the City. This is in accordance with the Municipal Code.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|--|--|--|
| ☐ GP1:Livable Centers,Corridors & Neighborhoods | ☐ GP2:Complete, Balanced & Connected Transp Sys | ☐ GP3:Housing,Services,Amenities & Oppt for All |
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| ☐ Sugar Mill / Highway 119 Gateway | ☐ St. Vrain Creek Corridor | ☐ Hover Street Corridor |
| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight: No identified equity gaps or needs

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	50,500	50,500	50,500	50,500	50,500	252,500

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Water - Construction	50,500	50,500	50,500	50,500	50,500	252,500

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATION

Project Name: **Raw Water Transmission Rehab & Improvements**
 Year First Shown in CIP: **2012**

Project #: **WTR181**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This CIP addresses rehabilitation and improvements of raw water transmission infrastructure and facilities to water treatment plants. The intent of the CIP is to address smaller individual projects that do not warrant tracking under a separate CIP. In an effort to consolidate Water Resource CIPs, WTR112 North St. Vrain Pipeline Replacement has been merged into WTR181. WTR112 5-year CIP plan included an alternative project (Phase XIII) that would provide better access for maintenance and repairs of the Upper North St. Vrain Pipeline. Phase VIII is currently being evaluated in the Upper NSVP Alternative Alignment Study (master plan), and the scope of this phase of the project is likely to change. Other alternative projects are also being evaluated in this Study, and this CIP will be updated as projects are evaluated and prioritized.

2025 Projects: Future Raw Water Pipeline Repairs/Improvements, \$250,000. Upper North Line Timber Cribbing design, \$30,000.

2026 Projects: Future Raw Water Pipeline Repairs/Improvements, \$250,000. Upper North Line Timber Cribbing Construction, \$1,100,000.

2027 Project: Future Raw Water Pipeline Repairs/Improvements, \$250,000. McCall Lake Outlet Repairs, \$150,000.

2028 Projects: Beckwith Ditch Diversion Removal Fish/Boat Passage, \$700,000. Future Raw Water Pipeline Repairs/Improvements, \$250,000.

PROJECT JUSTIFICATION:

The raw water transmission infrastructure and facilities require rehabilitation, replacement or new construction or address operational requirements for the City's raw water system. There is a need to address a number of projects on different raw water infrastructures that do not need to be tracked as a separate CIP. In addition, priorities of the smaller projects can change quickly, requiring the ability to shift CIP budgets to high priority projects. This approach will provide that flexibility and streamline the budgeting for these projects. Except for GP2, providing safe drinking water supports all Envision guiding principles. This project serves the entire City.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Integrated Treated Water Supply Master Plan/MUW-189 Nelson-Flanders WTP Expansion, WTR112 North St Vrain Pipeline Replacement

Related Equity Insight:

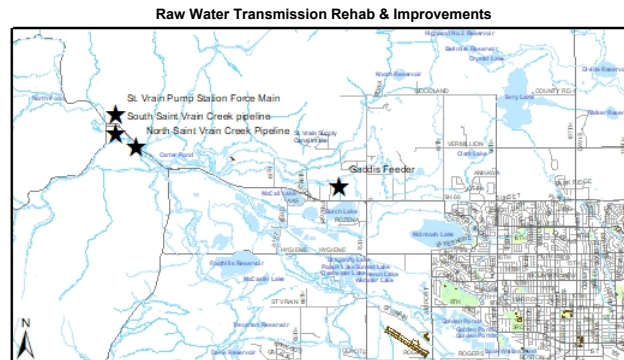
Supports both Equitable Community and Access

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	282,500	1,363,500	404,000	959,500	0	3,009,500

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Water - Operating	282,500	1,363,500	404,000	959,500	0	3,009,500

LOCATION MAP:

PROJECT INFORMATION

Project Name: **Raw Water Flow Monitoring & Automation**
 Year First Shown in CIP: **2013**

Project #: **WTR182**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

Installation of State Engineers Office approved flow monitoring stations on all raw water intake points for the City of Longmont that do not currently have state approved monitoring equipment. This CIP will also install flow monitoring stations and automation systems at locations to improve management of the City's water rights.

The City has identified the following structures requiring automation system installations: South St. Vrain Creek Inlet Structure, Longmont Reservoir Diversion Structure, and the Lower North St. Vrain Creek Pipeline at the North Pond Location.

PROJECT JUSTIFICATION:

The State of Colorado requires all water users to install state approved monitoring equipment for diversion of water from natural streams. Many of the City's water diversions do not have this type of equipment and the state has given notice to the City requiring the installation of additional flow monitoring at many locations in the City's system. The engineering and installation of the flow monitoring facilities and automation systems will be done over the next several years.

This project supports the Envision Longmont's Guiding Principal 5: Maintain a quality renewable water supply to meet the long-term needs of the community. Flow monitoring and measurement of our water rights allows the Water Resources Division to optimize the use of our water rights.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Raw Water Master Plan

Related Equity Insight:

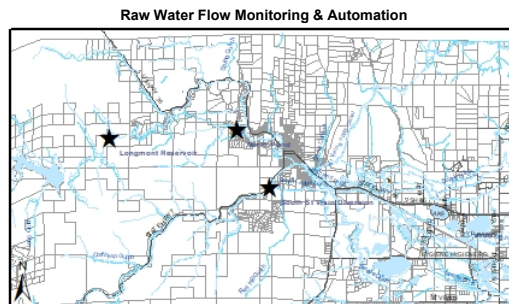
No identified equity gaps or needs

PROJECT COSTS:

2025	2026	2027	2028	2029	2025-2029 TOTAL
30,000	510,000	510,000	30,000	0	1,080,000

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Water - Operating	30,000	510,000	510,000	30,000	0	1,080,000

LOCATION MAP:

PROJECT INFORMATION

Project Name: **Regional Potable Water Interconnections**
 Year First Shown in CIP: **2015**

Project #: **WTR188**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This CIP will include studies, planning, design, permitting and construction of regional potable water interconnections with adjacent water districts and may include but not be limited to Longs Peak, Left Hand and Little Thompson Water Districts. The potable interconnections are intended to provide alternate potable water supplies during emergencies or scheduled maintenance activities that affect the City treatment and distribution system. The plan will implement interconnections in phases in coordination with water treatment plant expansions and as water demands increase.

The construction of the interconnections identified in the 2017 Intergovernmental Agreement between the City and Left Hand were completed in 2021. The 2012 IGA between the City and Longs Peak agreed to the construction of an interconnection for the City to provide a temporary emergency potable water supply to Longs Peak. This CIP will continue the coordination with Longs Peak for the construction of this interconnection. This CIP will also continue the discussion of amending the IGA for this interconnection to provide a temporary emergency potable water supply to the City.

PROJECT JUSTIFICATION:

The City completed an Integrated Treated Water Supply Master Plan that evaluated the raw water, treatment, storage and distribution systems as one integrated system. Part of the study looked at the integrated system under various conditions to understand what could be done to maintain the reliability of the City potable water supply. Potable water interconnections with other water districts is a recommendation to minimize the potential loss of potable water in emergencies or during scheduled maintenance activities that could limit the potable water supply from the City treated water supply system. Most front range cities have interconnections and have used them for either scheduled maintenance activities or during an emergency. Interconnections are generally beneficial to both water systems as the interconnections can be designed to move water in both directions, primarily through permanent or portable pumping. Except for GP2, providing safe drinking water supports all Envision guiding principles. This project services the entire City.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|--|
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| ☒ Midtown / North Main | ☒ Area of Change | ☒ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Integrated Treated Water Supply Master Plan/WTR189 Nelson-Flanders WTP Expansion

Related Equity Insight:

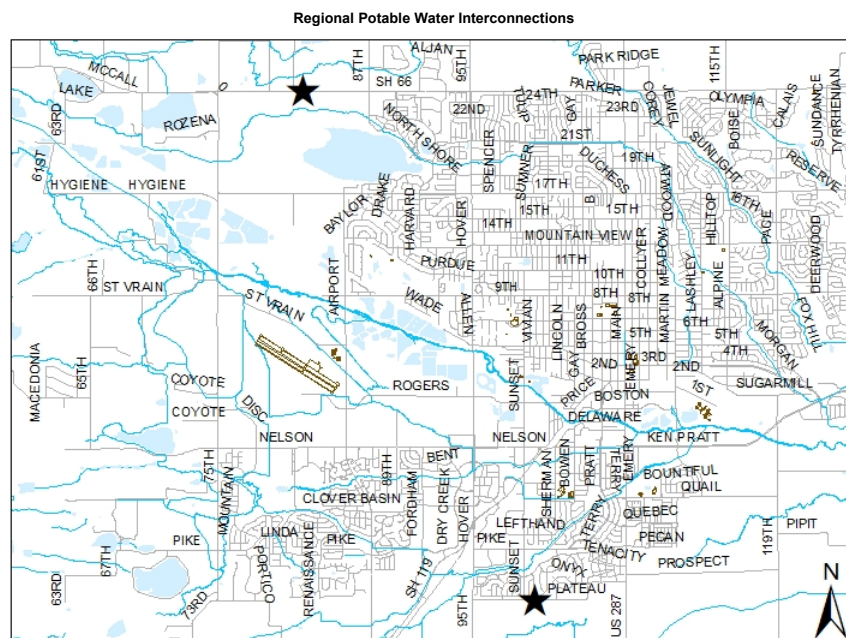
Supports Equitable Community

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	0	0	0	0	2,000,000	2,000,000

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Water - Operating	0	0	0	0	1,400,000	1,400,000
Water - Construction	0	0	0	0	600,000	600,000

LOCATION MAP:

PROJECT INFORMATION

Project Name: **Ralph Price Reservoir Improvements**
 Year First Shown in CIP: **2021**

Project #: **WTR194**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

This project will address corrosion issues, rehabilitation of mechanical system issues, installation of remote outlet controls, upgraded telecommunication systems, inlet/outlet stream gauge station improvements, telemetry system for dam monitoring wells, upgraded outlet flow monitoring equipment, and various improvements as determined throughout the operation of an aging reservoir that was built in 1969. Projects include the following:

2025 Projects: Execute geohazard mitigation plan.

2026 Projects: Future Button Rock Dam repairs/improvements

2027 Projects: Future Button Rock Dam repairs/improvements, design of new reservoir inlet/outlet stream gauges.

2028 Projects: Future Button Rock Dam repairs/improvements including spillway improvements, emergency gate overhaul and repairs, construction of new reservoir inlet/outlet stream gauges.

2029 Projects: Future Button Rock Dam repairs/improvements including spillway improvements.

PROJECT JUSTIFICATION:

Built in 1969, Ralph Price Reservoir provides an additional 16,000 acre-feet of water storage for the City of Longmont. These improvements will extend the useful life of the facility, as well as reduce operating and maintenance costs. The project will also include geohazard mitigation for the visitors of the Preserve. This project is part of the City's long-term Watershed Management Plan as detailed in the Raw Water Master Plan. The projects in the CIP maintains the existing level of service by being in compliance of current and future dam safety and dam operation regulations as regulated by the State Engineers Office. By doing so, this ensures Longmont to maintain its full storage capacity in Ralph Price Reservoir, the City of Longmont's primary drinking supply.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Raw Water Master Plan, Future Water Demand Evaluation/Flow Monitoring Program, Raw Water Transmission Rehabilitation & Improvements

Related Equity Insight:

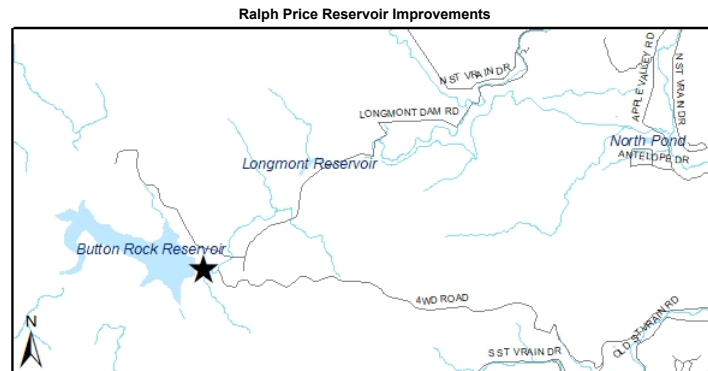
Supports both Equitable Community and Access

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	250,000	303,000	403,000	2,063,000	5,000,000	8,019,000

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Water - Operating	250,000	303,000	403,000	2,063,000	5,000,000	8,019,000

LOCATION MAP:

PROJECT INFORMATION

Project Name: **Southern Water Supply Project Pipeline II**
 Year First Shown in CIP: **2023**

Project #: **WTR196**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

The Southern Water Supply Pipeline II traverses from Carter Lake south to the Boulder Reservoir Water Treatment Plant, a total distance of 20 miles. The first 12 miles parallel the first Southern Water Supply Project pipeline (constructed in 1995) from Carter Lake to St. Vrain Road near Longmonts Vance Brand Municipal Airport. The pipelines last 8 miles deliver water to Left Hand Water District and the Boulder Reservoir Water Treatment Plant. Longmont has acquired a 1 CFS capacity in the SWSP II pipeline, and this CIP is for the design and construction of a new turnout and delivery system. Funding shown in 2029 is for design of the turnout.

PROJECT JUSTIFICATION:

The Southern Water Supply Project II pipeline will deliver additional Colorado-Big Thompson Project and Windy Gap Project water from Carter Lake to the city of Boulder, Town of Berthoud, Left Hand Water District, the Longs Peak Water District, and the City of Longmont. Construction on phase two of the pipeline began in 2018 and was completed in early 2020, with construction costs totaling approximately \$38 million. Total project costs, including design, permitting, administration, management and right-of-way were approximately \$44 million. The SWSP II Project supports many Envision guiding principles and many of the focus areas in the City, and will increase the reliability and delivery capacity for Longmont to provide clean, safe drinking water for future generations.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Raw Water Master Plan, Future Water Demand Evaluation

Related Equity Insight:

Supports both Equitable Community and Access

PROJECT COSTS:

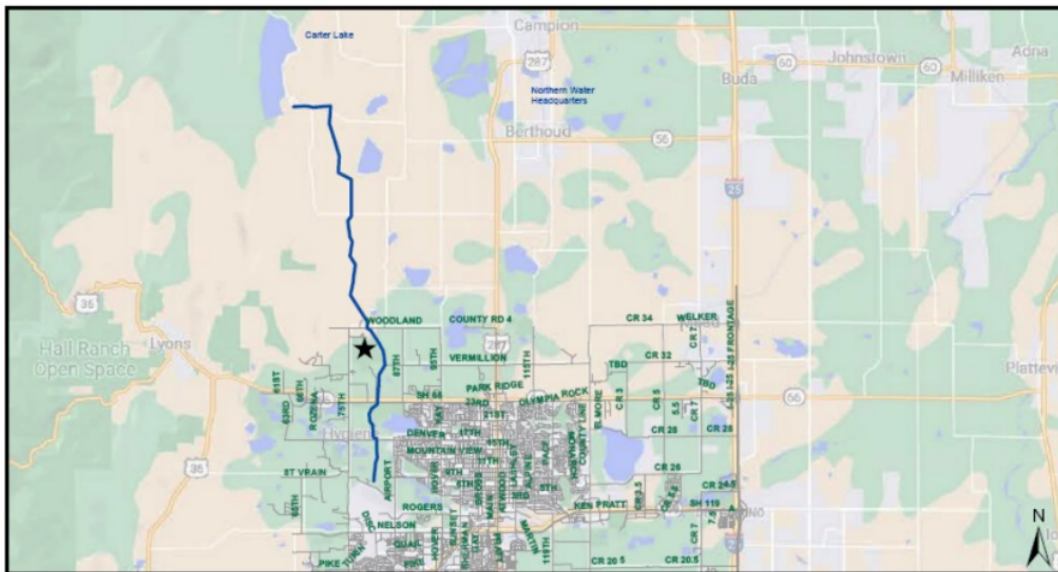
	2025	2026	2027	2028	2029	2025-2029 TOTAL
	0	0	0	0	500,000	500,000

SOURCE OF FUNDS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
Funded						
Water - Construction	0	0	0	0	500,000	500,000

LOCATION MAP:

Southern Water Supply Project Pipeline II



PROJECT INFORMATION

Project Name: **Meter and AMR Replacement**
 Year First Shown in CIP: **2025**

Project #: **WTR198**
 Funding Status: **Funded**

PROJECT DESCRIPTION:

The City uses Advanced Metering Infrastructure (AMI) to monitor and record treated water consumption from approximately 30,000 customers. AMI consists of advanced metering devices/meters and communication infrastructure. The meter devices have a useful life of 10 years; the costs presented in this CIP are to replace approximately 3,000 metering devices per year.

PROJECT JUSTIFICATION:

Automated meter reading will increase customer service, improve staff's safety and efficiency, and reduce re-reads and customer inconvenience. The project supports the following Envision Longmont Goals: Guiding Principle #1 - Invest in existing infrastructure for a more resilient and sustainable facility to meet the changing needs of the community; and Guiding Principle #5 - Maintain a quality renewable water supply to meet the long-term needs of the community.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight: Supports both Equitable Community and Access

PROJECT COSTS:

	2025	2026	2027	2028	2029	2025-2029 TOTAL
	1,500,000	1,600,000	1,700,000	1,800,000	1,900,000	8,500,000

SOURCE OF FUNDS:

Funded	2025	2026	2027	2028	2029	2025-2029 TOTAL
Water - Operating	1,125,000	1,200,000	1,275,000	1,350,000	1,425,000	6,375,000
Sewer - Operating	375,000	400,000	425,000	450,000	475,000	2,125,000

LOCATION MAP:

VARIOUS LOCATIONS

Water

UNFUNDED Projects

PROJECT INFORMATION

Project Name: **Nelson-Flanders WTP Expansion**
 Year First Shown in CIP: **2016**

Project #: **WTR189**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

The Integrated Treated Water Supply Master Plan (ITWSMP) recommended the expansion of the Nelson-Flanders Water Treatment Plant (NFWTP) as the preferred alternative to maintaining the Wade Gaddis Water Treatment Plant (WGWTP) and for meeting water demand forecasted for the Longmont Planning Area (LPA). The preliminary scope of the project was completed in a 2019 study which included a conceptual design, construction phasing plan, and cost estimates for expanding NFWTP. Funding was appropriated based on the 2019 cost estimates, however, significant market cost escalations since 2019 have delayed the project construction due to insufficient funds. Additional funding shown in 2026 and 2028 is required to complete the project.

PROJECT JUSTIFICATION:

The WGWTP was built in 1983 and serves as a peaking plant that provides additional drinking water treatment capacity during the summer months when water demand exceeds the capacity of the NFWTP. Significant improvements need to be made to maintain WGWTP and to meet regulatory requirements. Additionally, the combined treatment plant capacity does not meet the demands that have been forecasted by build-out of the LPA. To meet build-out demand, eleven alternatives were identified and evaluated in the ITWSMP based on non-monetary evaluation and cost benefit analysis. The cost analysis included construction, operation, and maintenance costs. The recommended approach is for the City to expand the NFWTP and demolish WGWTP. The demolition of WGWTP is beyond the current 5-year CIP. Additional redundancy projects have also been identified to reduce the risk of consolidating the treatment capacity at one facility. The expansion project at NFWTP supports the following Envision Longmont Goals: Guiding Principle #1 - Invest in existing infrastructure for a more resilient and sustainable facility to meet the changing needs of the community; and Guiding Principle #5 - Maintain a quality renewable water supply to meet the long-term needs of the community.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|---|
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| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Integrated Treated Water Supply Master Plan; NFWTP Expansion Planning Study

Related Equity Insight:

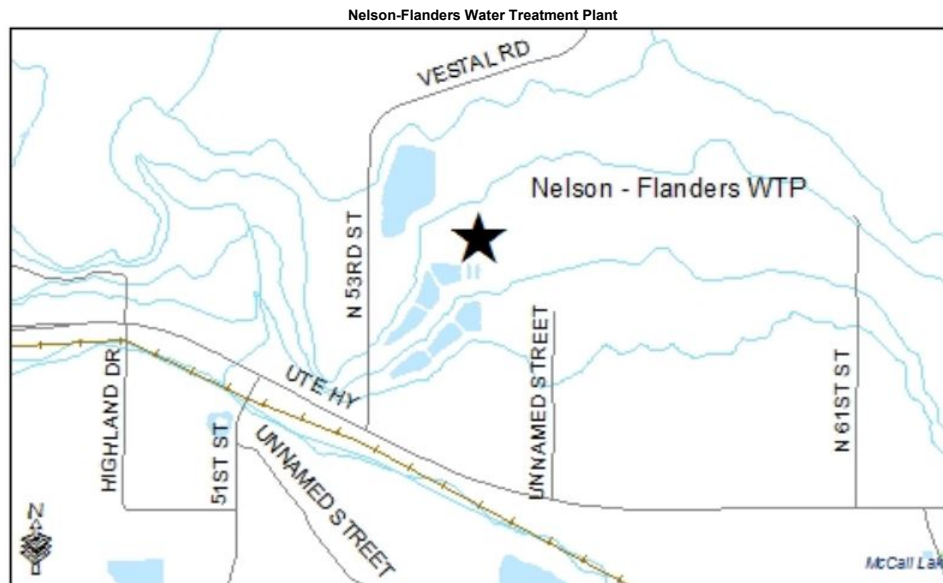
Supports equitable community

PROJECT COSTS:

Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
0	30,000,000	0	65,000,000	0	95,000,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	0	0	65,000,000	0	65,000,000
Water - Bonds	0	30,000,000	0	0	0	30,000,000

LOCATION MAP:

PROJECT INFORMATION

Project Name: **Stream Maintenance and Restoration**
 Year First Shown in CIP: **2022**

Project #: **WTR195**
 Funding Status: **Unfunded**

PROJECT DESCRIPTION:

This CIP provides for completing stream maintenance and restoration projects on streams that City owns and maintains as identified in the Natural Channel Maintenance Plan. Projects would remedy deficiencies in stream flow, form, biology, physicochemical properties, and infrastructure that are negatively impacting the storm drainage, water quality, and ecological functionality of streams. Projects include reconnecting floodplains of incised channels, repairing channel erosion, establishing riffle and pool habitat, removing impediments to fish passage, restoring native riparian habitat, and fixing poorly functioning infrastructure such as storm outfalls. Initial locations for 2022 through 2024 include sections of Spring Gulch #2 that have not previously been addressed with the greenway improvements in project DRN028.

PROJECT JUSTIFICATION:

The Natural Channel Maintenance Plan identifies the need for improving the functionality of streams for storm water, water quality, and ecological purposes. Healthy functioning streams are more resilient to flooding and provide quality drinking water, recreational opportunities, and habitat for terrestrial and aquatic wildlife. These projects also align with many of the policies, goals, and strategies identified in Envision Longmont, The Longmont Sustainability Plan, the Open Space Master Plan, and the Wildlife Management. Plans developed with partnering agencies such as the St. Vrain Creek Watershed Master Plan and the St. Vrain and Left Hand Creek Stream Management Plan also support the implementation of these projects.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Natural Channel Maintenance Plan Envision Longmont / Comprehensive Plan Longmont Sustainability Plan Open Space Master Plan Wildlife Management Plan St. Vrain Creek Watershed Master Plan St. Vrain and Left Hand Stream Management Plan/DRN045

Related Equity Insight:

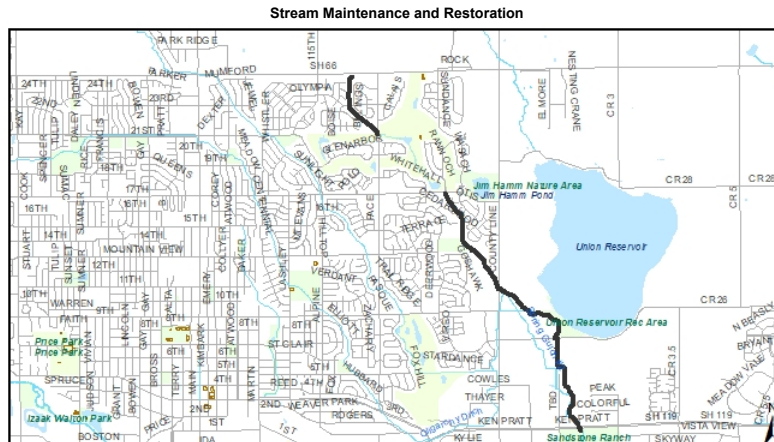
Disproportionate equitable impact if reduced

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	1,107,500	1,107,500	0	0	2,215,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	0	277,500	277,500	0	0	555,000
Street	0	275,000	275,000	0	0	550,000
Park and Greenway	0	277,500	277,500	0	0	555,000
Open Space	0	277,500	277,500	0	0	555,000

LOCATION MAP:

FUND STATEMENTS

AIRPORT FUND

The primary revenue source of operating expenses for this fund is rental fees for hangar space at the airport.

Fund Statement

	2025	2026	2027	2028	2029
BEGINNING WORKING CAPITAL	492,272	509,396	466,451	430,644	402,807
REVENUES					
Taxes	7,956				
Charges for Services	653,614	689,076	718,175	748,764	780,923
Interest and Misc. Income		10,188	9,329	8,613	8,056
TOTAL AVAILABLE FUNDS	1,153,842	1,198,472	1,184,626	1,179,408	1,183,730
EXPENDITURES					
Operating and Maintenance	644,446	732,021	753,982	776,601	799,899
TOTAL EXPENDITURES	644,446	732,021	753,982	776,601	799,899
ENDING WORKING CAPITAL	509,396	466,451	430,644	402,807	383,831

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
TRP012, Vance Brand Airport Improvements	530,500	926,700			

CONSERVATION TRUST FUND

Conservation trust funds, by state law, can be expended only for the acquisition, development, and maintenance of new conservation sites.

Fund Statement

	2025	2026	2027	2028	2029
BEGINNING WORKING CAPITAL	657,142	1,195,547	1,750,363	1,598,775	1,226,655
REVENUES					
Lottery Proceeds	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
Interest	25,000	23,911	35,007	31,975	24,533
TOTAL AVAILABLE FUNDS	1,832,142	2,369,458	2,935,370	2,780,750	2,401,189
EXPENDITURES					
Operating and Maintenance	619,095	619,095	619,095	619,095	619,095
PRO05B, St. Vrain Greenway	0	0	700,000	935,000	820,000
PRO083, Primary and Secondary Greenway Connection	0				
PRO200, Public Education and Interpretive Signage	17,500		17,500		17,500
TOTAL EXPENDITURES	636,595	619,095	1,336,595	1,554,095	1,456,595
ENDING WORKING CAPITAL	1,195,547	1,750,363	1,598,775	1,226,655	944,594

UNFUNDED PROJECTS

	Year 1	Year 2	Year 3	Year 4	Year 5
PRO05B, St. Vrain Greenway		503,000	370,200	0	250,000
PRO083, Primary and Secondary Greenway Connection		400,000			
PRO213, Multi-use Trail from Union Reservoir to Adam Farm		570,996			

DOWNTOWN PARKING FUND

The primary revenue source for this fund is the fees paid for the issuance of parking permits in the Downtown Longmont area.

Fund Statement

	2025	2026	2027	2028	2029
BEGINNING WORKING CAPITAL	160,674	94,944	55,407	39,322	23,869
REVENUES					
Licenses and Permits	70,000	87,400	89,148	90,931	92,750
Transfer from General Fund			15,000	15,000	15,000
Interest	5,000	5,100	5,202	5,306	5,412
TOTAL AVAILABLE FUNDS	235,674	187,444	164,757	150,559	137,031
EXPENDITURES					
Operating and Maintenance	130,730	132,037	125,435	126,690	127,957
DTR023, Downtown Parking Lot Improvements	10,000				
TOTAL EXPENDITURES	140,730	132,037	125,435	126,690	127,957
ENDING WORKING CAPITAL	94,944	55,407	39,322	23,869	9,074

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
DTR023, Downtown Parking Lot Improvements		50,000	10,000	10,000	10,000

ELECTRIC AND BROADBAND FUND

The primary revenue source for this fund is the sale of electrical energy to customers and the sale of broadband services to customers.

Fund Statement

	2025	2026	2027	2028	2029
BEGINNING WORKING CAPITAL	10,908,670	9,367,488	4,725,365	(8,450,383)	(24,057,277)
REVENUES					
Charges for Service	124,703,284	125,634,026	124,738,653	125,381,918	126,178,906
Interest	145,000	145,000	145,000	145,000	145,000
Interfund Transfers	402,605				
Miscellaneous	70,250	435,250	435,250	435,250	435,250
TOTAL AVAILABLE FUNDS	136,229,809	135,581,764	130,044,268	117,511,785	102,701,879
EXPENDITURES					
Operating and Maintenance	109,848,553	115,211,087	121,849,331	128,876,671	137,266,165
Non-Operating Expenses	5,842,213	4,434,650	4,434,513	4,435,350	4,446,950
BRB002, Fiber Aid to Construction	70,700	70,700	70,700	70,700	70,700
BRB005, Fiber Reliability Improvements	95,950	33,000	40,000	42,000	82,820
BRB006, Fiber Underground Conversion	176,346	176,750	202,505	202,505	202,505
BRB007, Fiber System Rehabilitation & Improvements	131,300	111,100	111,100	101,000	101,000
BRB008, Fiber Construction	1,062,068	853,995	789,113	683,265	671,650
BRB009, Fiber Installation	1,261,711	875,872	783,356	698,516	653,470
ELE009, Electric Feeder Underground Conversion	225,000	400,000	450,000	500,000	550,000
ELE014, Electric System Capacity Increases	616,908	648,925	374,205	456,773	586,810
ELE017, Electric Substation Upgrades	514,240	492,020	1,653,488	332,000	401,033
ELE044, Electric Grid Modernization	850,000	795,000	690,000	685,000	630,000
ELE091, Street Lighting Program	225,000	250,000	275,000	300,000	300,000
ELE097, Electric Aid To Construction	3,908,000	4,020,000	2,320,000	2,200,000	2,200,000
ELE102, Electric System Reliability and Rehabilitation	1,322,500	1,411,125	1,502,931	1,598,078	1,696,732
ELE103, Distributed Energy Resources Innovation & Solutions	360,000	1,005,000	2,280,000	360,000	360,000
PBF001, Municipal Buildings Roof Improvements	70,180				
PBF082, Municipal Buildings HVAC Replacement	78,401				167,408
PBF119, Municipal Buildings Flooring Replacement		22,500			
PBF163, Municipal Buildings Keyless Entry	154,751				
PBF228, Warehouse Yard Paving	23,500	24,675	25,909	27,204	28,564
TRP094, Railroad Quiet Zones	20,000	20,000			
TRP105, Missing Sidewalks	5,000				
TRP119, 3rd Avenue Westbound Bridge Rehabilitation					30,000
TRP124, Nelson Rd & Hover St Intersection Improvements			642,500		
TOTAL EXPENDITURES	126,862,321	130,856,399	138,494,651	141,569,062	150,445,807
ENDING WORKING CAPITAL	9,367,488	4,725,365	(8,450,383)	(24,057,277)	(47,743,928)
UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
BRB006, Fiber Underground Conversion	1,700,000	1,700,000	1,700,000	1,700,000	10,200,000
DRN039, Resilient St Vrain Project		295,000			
DTR030, Downtown Alley Planning			413,000	413,000	413,000
ELE009, Electric Feeder Underground Conversion	6,850,000	6,850,000	6,850,000	6,850,000	41,100,000
ELE017, Electric Substation Upgrades					154,612
ELE044, Electric Grid Modernization	600,000	600,000	600,000	600,000	600,000
ELE102, Electric Aid to Construction	150,000	607,500	363,375	173,644	182,326
ELE103, Distributed Energy Resources Innovation & Solutions		1,000,000	247,500	1,920,000	
PBF221, Solar Photovoltaic System Installation	1,500,000				
TRP094, Railroad Quiet Zones			20,000		
TRP098, State Highway 66 Improvements - Hover to US 287		85,000			
TRP105, Missing Sidewalks			5,000		5,000
TRP117, Hover Street Bridge over St Vrain Creek			100,000		
TRP123, Nelson Rd Impr - Grandview Meadows Dr to Hover St					400,000

NOTE: This fund is projected to end with a negative working capital by the end of 2027, nor is it projected to meet its minimum reserves policy over the next five years. Electric reserves were used to fund a portion of the broadband network build out, which will be paid back to the Electric Utility Fund by the Broadband Utility Fund over a 6-7 year period. An Electric cost of service study will be completed in the next few years. This is why the fund is not projected to remain positive or meet its minimum reserves policy over the next five years. Future rate increases may impact future revenues and available working capital in this fund.

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

	2025	2026	2027	2028	2029
BEGINNING WORKING CAPITAL	35,093	1,163	410,032	442,078	931,008
REVENUES					
Fees	1,049,530	970,880	913,680	913,680	913,680
Interest	20,000	500	500	500	500
TOTAL AVAILABLE FUNDS	1,104,623	972,543	1,324,212	1,356,258	1,845,188
EXPENDITURES					
ELE014, Electric System Capacity Increases	1,019,700	472,500	409,500	425,250	539,000
ELE016, Electric Substation Expansion	83,760	90,011	472,634	0	98,456
TOTAL EXPENDITURES	1,103,460	562,511	882,134	425,250	637,456
ENDING WORKING CAPITAL	1,163	410,032	442,078	931,008	1,207,732

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
ELE014, Electric System Capacity Increases		1,238,750	450,000	30,000	785,000
ELE016, Electric Substation Upgrades		30,000			3,936,300
TRP, 123 Nelson Rd Impr - Grandview Meadows Dr to Hover St					450,000

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

	2025	2026	2027	2028	2029
BEGINNING WORKING CAPITAL	6,484,158	5,648,064	11,922,987	7,351,523	6,970,680
REVENUES					
Transfers from Other Funds	12,458,516	16,199,195	17,295,533	17,668,544	18,344,694
Interest and Miscellaneous	1,250,000	921,788	736,529	651,157	723,010
TOTAL AVAILABLE FUNDS	20,192,674	22,769,047	29,955,049	25,671,224	26,038,384
EXPENDITURES					
Operating and Maintenance	7,783,722	6,867,271	7,099,662	7,341,436	7,593,040
Operating Capital	5,568,578	2,766,789	14,390,624	11,109,132	7,385,638
PBF001, Municipal Buildings Roof Improvements			689,040		
PBF002, Municipal Facility ADA Improvements	20,000			249,976	
PBF163, Municipal Buildings Keyless Entry	10,810				
PBF225, Electric Vehicle Charging Stations	1,161,500	1,212,000	424,200		
TOTAL EXPENDITURES	14,544,610	10,846,060	22,603,526	18,700,544	14,978,678
ENDING WORKING CAPITAL	5,648,064	11,922,987	7,351,523	6,970,680	11,059,706

GOLF FUND

The primary revenue source for this fund is fees from golfers. Fees are evaluated annually.

Fund Statement

	2025	2026	2027	2028	2029
BEGINNING WORKING CAPITAL	1,916,863	2,063,663	2,265,174	2,438,573	2,617,252
REVENUES					
Charges for Service	4,092,254	4,215,022	4,341,472	4,471,716	4,605,868
Interest	7,746	7,823	7,902	7,981	8,061
TOTAL AVAILABLE FUNDS	6,016,863	6,286,508	6,614,548	6,918,270	7,231,181
EXPENDITURES					
Operating and Maintenance	3,832,230	3,947,197	4,065,613	4,187,581	4,313,209
PBF001, Municipal Buildings Roof Improvements	42,108				
PRO169, Golf Course Cart Path Improvements		11,250	11,250	8,000	
PRO191, Golf Buildings & Golf Courses Rehab	78,862	62,887	99,112	105,437	10,000
TOTAL EXPENDITURES	3,953,200	4,021,334	4,175,975	4,301,018	4,323,209
ENDING WORKING CAPITAL	2,063,663	2,265,174	2,438,573	2,617,252	2,907,972

UNFUNDED PROJECTS

	Year 1	Year 2	Year 3	Year 4	Year 5
PRO025, Ute Creek Clubhouse		6,052,025			

LDDA CONSTRUCTION FUND

This fund is for capital improvements in the Longmont Downtown Development District.

Fund Statement

	2025	2026	2027	2028	2029
BEGINNING WORKING CAPITAL	501,254	501,254	501,254	501,254	501,254
REVENUES					
Charges for Service	58,400	58,400	58,400	58,400	58,400
Proceeds from Advance	1,656,322	796,322	796,322	796,322	796,322
Interest	50,000				
TOTAL AVAILABLE FUNDS	2,265,976	1,355,976	1,355,976	1,355,976	1,355,976
EXPENDITURES					
Operating and Maintenance	854,722	854,722	854,722	854,722	854,722
DTR008, Downtown Alley & Breezeway Improvements	60,000				
DTR033, Wayfinding Gateways	50,000				
DTR037, 600 Main Rehabilitation	800,000				
TOTAL EXPENDITURES	1,764,722	854,722	854,722	854,722	854,722
ENDING WORKING CAPITAL	501,254	501,254	501,254	501,254	501,254
UNFUNDED PROJECT	Year 1	Year 2	Year 3	Year 4	Year 5
DTR030, Downtown Alley Planning		500,000			

Museum Grants, Donations, and Services Fund

The Museum Services Fund was created to receive funds donated or granted to the Longmont Museum. Additional revenues include programming fees. This fund administers expenses related to fee based programs and special grants of the Longmont Museum.

Fund Statement

	2025	2026	2027	2028	2029
BEGINNING WORKING CAPITAL	152,514	182,707	213,805	245,837	278,830
REVENUES					
Intergovernmental Revenue	294,500	303,335	312,435	321,808	331,462
Charges for Services	240,605	247,823	255,258	262,916	270,803
Grants and Donations	282,500	290,975	299,704	308,695	317,956
Interest and Miscellaneous	20,000	20,600	21,218	21,855	22,510
Transfers from Other Funds	336,045	346,126	356,510	367,205	378,222
TOTAL AVAILABLE FUNDS	1,326,164	1,391,566	1,458,931	1,528,316	1,599,783
EXPENDITURES					
Operating and Maintenance	1,143,457	1,177,761	1,213,094	1,249,486	1,286,971
TOTAL EXPENDITURES	1,143,457	1,177,761	1,213,094	1,249,486	1,286,971
ENDING WORKING CAPITAL	182,707	213,805	245,837	278,830	312,812

UNFUNDED PROJECT	Year 1	Year 2	Year 3	Year 4	Year 5
PBF227, Longmont Museum Building Expansion	6,066,223	3,508,386			

OPEN SPACE FUND

In November 2000, Longmont voters approved increasing the sales and use tax by 0.20 cents for 20 years for the acquisition and maintenance of open space. In 2007, Longmont voters extended this tax until 2034.

Fund Statement

	2025	2026	2027	2028	2029
BEGINNING WORKING CAPITAL	4,781,993	5,944,427	7,946,315	9,280,993	11,101,816
REVENUES					
Sales and Use Taxes	6,240,901	6,428,128	6,620,972	6,819,601	7,024,189
Interest and Miscellaneous	262,481	118,889	158,926	185,620	222,036
TOTAL AVAILABLE FUNDS	11,285,375	12,491,444	14,726,213	16,286,214	18,348,041
EXPENDITURES					
Operating and Maintenance	2,522,688	2,076,086	2,138,370	2,202,523	2,268,600
Non-operating	2,451,360	2,368,825	2,367,850	2,366,875	2,365,901
PBF163, Municipal Buildings Keyless Entry	29,510				
PBF233, Dickens Barn Stabilization	70,000				
PRO05B, St. Vrain Greenway			920,000	615,000	
PRO083, Primary and Secondary Greenway Connection	32,500				
PRO200, Public Education and Interpretive Signage	19,000		19,000		19,000
PRO212, Water Efficiency Projects for Ag Open Space Prop	190,890	100,218			
PRO213, Multi-use trail from Union Reservoir to Adam Farm	25,000				
TOTAL EXPENDITURES	5,340,948	4,545,129	5,445,220	5,184,398	4,653,501
ENDING WORKING CAPITAL	5,944,427	7,946,315	9,280,993	11,101,816	13,694,540

UNFUNDED PROJECTS

	Year 1	Year 2	Year 3	Year 4	Year 5
WTR195, Stream Maintenance and Restoration		277,500	277,500		

PARKS AND GREENWAY MAINTENANCE FUND

This fund was created by City Council in November 2013 to offset the costs of renewal of the parks and greenway systems. The council put in place a \$2 per month fee for this purpose. Due to the flood that occurred in Longmont in September 2013, the council initiated a second \$2 per month fee for three years (2014, 2015, 2016) that was used to help offset the replacement costs of the parks and greenways that were heavily damaged in the flood.

Fund Statement

	2025	2026	2027	2028	2029
BEGINNING WORKING CAPITAL	1,090,304	432,198	668,594	674,423	657,795
REVENUES					
Park and Greenway Maintenance Fee	1,095,388	1,106,342	1,117,405	1,128,579	1,139,865
Interest	24,306	8,644	13,372	13,488	13,156
TOTAL AVAILABLE FUNDS	2,209,998	1,547,184	1,799,371	1,816,491	1,810,816
EXPENDITURES					
Operating Expenditures	568,615	878,590	1,124,948	1,158,696	1,193,457
PRO186, Park Infrastructure Rehabilitation and Replacement	1,192,685				
PRO200, Public Education and Interpretive Signage	16,500				
TOTAL EXPENDITURES	1,777,800	878,590	1,124,948	1,158,696	1,193,457
ENDING WORKING CAPITAL	432,198	668,594	674,423	657,795	617,359
UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PRO186, Park Infrastructure Rehabilitation and Replacement	510,000	768,852	762,550	2,485,027	2,838,313
PRO200, Public Education and Interpretive Signage			16,500	0	16,500
WTR195, Stream Maintenance and Restoration		277,500	277,500		

PARK IMPROVEMENT FUND

The revenue in this fund comes from the payment of park fees when building permits for new homes are issued. Fee revenue estimates are based on projections or 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

	2025	2026	2027	2028	2029
BEGINNING WORKING CAPITAL	2,989,587	4,068,385	124,624	1,819,056	1,250,214
REVENUES					
Park Improvement Fee	1,907,660	2,273,900	2,099,500	1,750,700	1,576,300
Interest	56,250	81,368	2,492	36,381	25,004
TOTAL AVAILABLE FUNDS	4,953,497	6,423,653	2,226,617	3,606,137	2,851,518
EXPENDITURES					
Project Management	368,612	379,670	391,060	402,792	
PRO44B, Sandstone Ranch Community Park	500,000	5,919,358			
PRO049, Dry Creek Community Park				1,953,131	
PRO200, Public Education and Interpretive Signage	16,500		16,500		16,500
TOTAL EXPENDITURES	885,112	6,299,028	407,560	2,355,923	16,500
ENDING WORKING CAPITAL	4,068,385	124,624	1,819,056	1,250,214	2,835,018

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PRO010, Union Reservoir Master Planned Improvements		2,105,000	14,251,100	4,075,350	1,010,000
PRO44B, Sandstone Ranch Community Park		2,827,992			
PRO049, Dry Creek Community Park					19,726,623
PRO077, McIntosh Lake District Park		175,000	1,745,300		
PRO150, Quail Campus Master Planned Improvements		1,293,666	15,054,017		

PUBLIC IMPROVEMENT FUND

The primary revenue source for this fund is a portion of the City's sales and use tax collections.

Debt service payments include the \$14 million bond issue that financed the construction of the Library and Safety and Justice Center, and the Civic Center remodel in 1992 and 1993 and the \$22.8 million bond issue approved by Longmont voters in 1999. This bond issue paid for construction of a Recreation Center and a Museum and Cultural Center, and improvements to Roosevelt Park.

Fund Statement

	2025	2026	2027	2028	2029
BEGINNING WORKING CAPITAL	3,132,657	1,214,788	2,446,818	726,658	290,510
REVENUES					
Sales and Use Taxes	9,335,189	9,433,146	9,716,141	10,007,625	10,307,854
Interest	250,000	200,000	70,386	18,781	5,697
Transfer from General Fund for PRO05B	414,750				
Transfer from General Fund for PRO083	400,000				
TOTAL AVAILABLE FUNDS	13,532,596	10,847,934	12,233,345	10,753,064	10,604,061
EXPENDITURES					
Debt Service on Bonds	2,038,400	2,040,150	2,038,900	2,039,650	2,042,150
Neighborhood Improvement Program	51,000	50,000	50,000	50,000	50,000
Public Building Improvements		500,000	400,000	400,000	500,000
Economic Development Incentives	7,000	7,000	7,000	7,000	7,000
Transfer to HJ East	210,000	220,500	231,525	243,101	255,256
PBF001, Municipal Buildings Roof Improvements	1,291,822	948,246	933,336	1,945,302	1,470,300
PBF002, Municipal Facilities ADA Improvements	411,293	249,976	229,978		136,250
PBF02B, Municipal Facilities ADA Improvements - Parks	404,000	353,500	353,500	353,500	303,000
PBF037, Fire Stations Improvements	40,000	40,000	40,000	40,000	
PBF080, Municipal Buildings Boiler Replacement	105,545	371,680	2,379,156	430,513	124,735
PBF082, Municipal Buildings HVAC Replacement	1,332,645	828,504	1,212,152	1,038,988	725,837
PBF109, Municipal Facilities Parking Lot Rehabilitation	456,520	250,480	228,260	243,410	211,090
PBF119, Municipal Buildings Flooring Replacement	178,770	202,000	48,500	151,500	101,000
PBF145, Community Services Specialized Equipment	521,730	527,890	729,400	694,900	600,000
PBF160, Municipal Buildings Auto Door and Gate Replacen	15,000	15,000	15,000	15,000	15,000
PBF163, Municipal Buildings Keyless Entry	613,620	15,000	15,000	15,000	15,000
PBF181, Municipal Buildings UPS Repair and Replacement	15,000	60,550	206,980	20,000	25,000
PBF189, Municipal Buildings Exterior Maintenance	15,000	15,000	15,000	15,000	15,000
PBF190, Municipal Buildings Interior Maintenance	18,000	18,000	18,000	18,000	18,000
PBF200, Civic Center Rehabilitation		255,000	700,000		
PBF201, Safety and Justice Rehab	1,200,000				
PBF205, Facilities Condition Assessments			150,000	505,000	505,000
PRO05B, St. Vrain Greenway	414,750				
PRO083, Primary and Secondary Greenway Connection	762,500				
PRO102, Swimming and Wading Pools Maintenance	359,288	380,240	500,000	636,690	666,196
PRO113, Park Irrigation Pump Systems Rehabilitation	350,000	360,000	225,000	100,000	100,000
PRO136, Park Bridge Replacement		42,400			
PRO147, Kensington Park Improvements	855,925				
PRO184, Alta Park Master Planned Improvements			180,000	900,000	918,000
PRO186, Park Infrastructure Rehabilitation and Replacemei	500,000	500,000	500,000	500,000	500,000
PRO204, Sustainable Landscape Conversions	100,000	100,000	100,000	100,000	
PRO208, Wayfinding Signage Project	50,000	50,000			
TOTAL EXPENDITURES	12,317,808	8,401,116	11,506,687	10,462,554	9,303,814
ENDING WORKING CAPITAL	1,214,788	2,446,818	726,658	290,510	1,300,246

Public Improvement Fund - Unfunded Projects

	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
PBF091, Callahan House Improvements	197,785	-	-	-	-	197,785
PBF126, Branch Library	1,797,840	16,899,696	11,266,465	-	-	29,964,001
PBF154, Community Recreation Center	5,488,439	73,711,561	-	-	-	79,200,000
PBF171, Memorial Building Facility Renovations	187,759	162,610	580,750	-	-	931,119
PBF186, Longmont Recreation Center Fitness Improvements	-	-	2,742,993	-	-	2,742,993
PBF196, Shooting Range Improvements	2,670,026	40,000	83,325	-	-	2,793,351
PBF200, Civic Center Complex Rehabilitation	-	603,563	5,023,750	-	-	5,627,313
PBF204, Sunset Campus Expansion	300,000	2,536,471	-	-	-	2,836,471
PBF211, Courtroom A & B Improvements	20,556	-	-	-	-	20,556
PBF216, Firehouse Arts Center Facility Improvements	55,550	-	-	-	-	55,550
PBF230, Fire Station 2 ADA Improvements	290,000	0	-	-	-	290,000
PBF231, Range Classroom and Office Space	2,900,000	-	-	-	-	2,900,000
PBF233, Dickens Barn Stabilization	-	129,000	767,600	-	-	896,600
PBF234, Court Lobby Security Improvements	150,000	-	-	-	-	150,000
PRO05B, St. Vrain Greenway	179,750	-	-	-	-	179,750
PRO113, Park Irrigation Pump Systems Rehabilitation	-	-	100,000	-	-	100,000
PRO129, Arterial Landscape Improvements	1,387,500	-	333,300	-	-	1,720,800
PRO147, Kensington Park Improvements	365,075	-	-	-	-	365,075
PRO149, Bohn Farm Pocket Park	-	-	-	-	539,500	539,500
PRO186, Park Infrastructure Rehabilitation and Replacement	199,697	162,586	199,930	199,930	199,930	962,073
TOTAL, UNFUNDED PROJECTS	16,189,977	94,245,487	21,098,113	199,930	739,430	132,472,937

PUBLIC SAFETY FUND

In November 2006, Longmont voters approved increasing the sales and use tax by 0.325 cents for enhanced public safety services. In November 2017, voters approved increasing this tax by .255 cents, for a total Public Safety sales and use tax rate of .58%. These revenues are allocated to the public safety sales tax fund, which exists to fund expenditures to increase the level of service for public safety in the city.

Fund Statement

	2025	2026	2027	2028	2029
BEGINNING WORKING CAPITAL	6,034,589	4,506,263	4,373,262	4,234,770	4,090,625
REVENUES					
Sales/Use Tax	18,098,613	18,641,571	19,200,819	19,776,843	20,370,148
Intergovernmental	1,167,617	1,214,322	1,250,751	1,288,274	1,326,922
Firing Range Revenues	168,683	173,743	178,956	184,324	189,854
Interest and Miscellaneous	50,000	50,000	50,000	50,000	50,000
TOTAL AVAILABLE FUNDS	25,519,502	24,585,900	25,053,787	25,534,212	26,027,550
EXPENDITURES					
Operating and Maintenance	20,421,776	20,212,638	20,819,017	21,443,587	22,086,895
PBF109, Municipal Facilities Parking Lot Rehabilitation	184,000				
PBF163, Municipal Buildings Keyless Entry	407,463				
TOTAL EXPENDITURES	21,013,239	20,212,638	20,819,017	21,443,587	22,086,895
ENDING WORKING CAPITAL	4,506,263	4,373,262	4,234,770	4,090,625	3,940,655
UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PBF182, Fire Station #4 Expansion	375,000	2,525,000			
PBF210, Station #1 Storage/Classroom Facility	2,784,000				

SANITATION FUND

The primary revenue source for this fund is fees for solid waste services.

Fund Statement

	2025	2026	2027	2028	2029
BEGINNING WORKING CAPITAL	4,562,260	1,919,282	(2,292,114)	(6,620,939)	(11,944,019)
REVENUES					
Charges for Services	9,430,200	9,458,200	9,482,300	9,505,202	9,528,002
Interest and Miscellaneous	19,376	1,000	1,000	1,000	1,000
Transfer from Other Funds	330,000	330,000	330,000	0	0
TOTAL AVAILABLE FUNDS	14,341,836	11,708,482	7,521,186	2,885,263	(2,415,017)
EXPENDITURES					
Operating and Maintenance	12,365,174	14,000,596	14,123,125	14,829,282	15,570,746
PBF082, Municipal Buildings HVAC Replacement	7,841				
PBF163, Municipal Buildings Keyless Entry	30,539				
PRO200, Public Education and Interpretive Signage	19,000		19,000		19,000
TOTAL EXPENDITURES	12,422,554	14,000,596	14,142,125	14,829,282	15,589,746
ENDING WORKING CAPITAL	1,919,282	(2,292,114)	(6,620,939)	(11,944,019)	(18,004,763)

UNFUNDED PROJECTS

	Year 1	Year 2	Year 3	Year 4	Year 5
PBF221, Solar Photovoltaic System Installation	375,000				
SAN005, Waste Services CNG Building Expansion		3,250,000			
SAN006, Waste Services Building Improvements			200,000	1,800,000	

NOTE: This fund is projected to end with a negative working capital by the end of 2026, nor is it projected to meet its minimum reserves policy over the next five years. In 4th Quarter 2024/1st Quarter 2025 staff will perform a cost of service study for the Sanitation Utility. Therefore, possible rate increases are not included at this time. This is why the fund is not projected to remain positive or meet its minimum reserves policy over the next five years. Future rate increases may impact future revenues and available working capital in this fund.

SEWER CONSTRUCTION FUND

The largest source of revenue for this fund is system development fees.

The City strives to keep a fund balance of unobligated cash in the fund to permit a timely response if a new development occurs that needs new sewer lines.

Fund Statement

	2025	2026	2027	2028	2029
BEGINNING WORKING CAPITAL	4,417,220	5,210,687	6,176,039	7,145,976	7,002,493
REVENUES					
Fees	1,238,300	1,482,100	1,370,500	1,150,100	1,044,300
Interest and Miscellaneous	49,800	58,800	68,500	72,600	75,100
TOTAL AVAILABLE FUNDS	5,705,320	6,751,587	7,615,039	8,368,676	8,121,893
EXPENDITURES					
Interfund Transfer	466,633	467,548	469,063	470,313	470,793
DRN039, Resilient St Vrain Project	28,000	108,000			
SWR128, Collection System Capacity Improvements				895,870	
TOTAL EXPENDITURES	494,633	575,548	469,063	1,366,183	470,793
ENDING WORKING CAPITAL	5,210,687	6,176,039	7,145,976	7,002,493	7,651,100

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
DRN039, Resilient St Vrain Project		255,600			
SWR128, Collection System Capacity Improvements					1,035,090
SWR155, Digester No. 4			1,500,000		13,500,000
SWR158, WWTP Permit Regulatory Improvements	808,000		2,000,000		20,000,000

SEWER OPERATING FUND

The primary revenue source for this fund is customer charges that are included in the monthly utility bill.
The operating and maintenance and debt service costs are from Shared Services Department projections.

Fund Statement

	2025	2026	2027	2028	2029
BEGINNING WORKING CAPITAL	10,728,402	9,558,016	8,508,562	5,240,489	3,369,857
REVENUES					
Licenses and Permits	3,000				
Charges for Service	21,204,600	21,313,600	21,409,800	21,708,800	22,002,100
Miscellaneous and Interest	162,900	90,300	63,600	37,900	17,800
Operating Transfers	466,633	467,548	469,063	470,313	470,793
TOTAL AVAILABLE FUNDS	32,565,535	31,429,464	30,451,025	27,457,502	25,860,550
EXPENDITURES					
Operating and Maintenance	14,481,548	15,167,100	15,886,800	16,650,200	17,451,000
Non-Operating	3,603,506	3,343,100	3,347,600	3,346,800	3,346,000
Operating Capital	555,917	391,100	410,600	431,200	452,800
PBF001, Municipal Buildings Roof Improv					228,010
PBF080, Municipal Buildings Boiler Replacement	102,323	55,752	94,536	7,575	7,878
PBF082, Municipal Buildings HVAC Replacement	15,680				5,580
PBF119, Municipal Buildings Flooring Replacement		2,250			
PBF163, Municipal Buildings Keyless Entry	165,045				
PBF192, Operations & Maintenance Building/Site Improvements	94,500				
SWR053, Sanitary Sewer Rehabilitation and Improvements	2,980,000	2,730,000	2,152,000	1,364,000	1,364,000
SWR128, Collection System Capacity Improvements				895,870	
SWR154, WWTP Miscellaneous Infrastructure Improvements	600,000	750,000	1,500,000	500,000	500,000
WTR164, Water Utility Monitoring and Control System	34,000	81,600	1,394,000	442,000	799,000
WTR198, Meter and AMR Replacement	375,000	400,000	425,000	450,000	475,000
TOTAL EXPENDITURES	23,007,519	22,920,902	25,210,536	24,087,645	24,629,268
ENDING WORKING CAPITAL	9,558,016	8,508,562	5,240,489	3,369,857	1,231,282

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PBF192, Operations & Maintenance Building/Site Improvement		1,025,150			
PBF221, Solar Photovoltaic System Installation	112,500				
SWR128, Collection System Capacity Improvements					1,035,090
SWR155, Digester No. 4			1,500,000		13,500,000
SWR157, Water Quality Lab Expansion and Renewal	57,750	590,150			

STORM DRAINAGE FUND

The primary revenue source for this fund is customer charges for storm drainage that are included in the monthly utility bill.

Fund Statement

	2025	2026	2027	2028	2029
BEGINNING WORKING CAPITAL	9,983,013	8,160,193	2,637,484	2,701,722	1,795,547
REVENUES					
Licenses and Permits	1,100				
Charges for Service	11,912,416	11,554,700	11,648,200	11,724,600	11,792,700
Interest and Miscellaneous	89,000	73,300	45,600	46,100	44,000
TOTAL AVAILABLE FUNDS	21,985,529	19,788,193	14,331,284	14,472,422	13,632,247
EXPENDITURES					
Operating and Maintenance	6,852,279	7,131,600	7,488,100	7,862,800	8,255,900
Non-Operating Expenses	2,706,517	2,450,900	2,463,600	2,465,200	1,450,400
DRN021, Storm Drainage Rehabilitation & Improvements	1,818,350	942,350	1,346,350	2,346,350	2,346,350
DRN039, Resilient St Vrain Project	1,344,000	5,184,000			
PBF001, Municipal Buildings Roof Improv					76,003
PBF080, Municipal Buildings Boiler Replacement	34,108	18,584	31,512	2,525	2,626
PBF082, Municipal Buildings HVAC Replacement	11,759				10,602
PBF119, Municipal Buildings Flooring Replacement		4,275			
PBF163, Municipal Buildings Keyless Entry	28,823				
PBF192, Operations & Maintenance Building/Site Imp	151,500				
TRP011, Transportation System Management Program	500,000				
TRP121, Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect		600,000	300,000		
TRP131, 1st and Main Transit Station Area Improvements		500,000			
TRP135, Coffman St Busway Improvements	378,000	319,000			
TOTAL EXPENDITURES	13,825,336	17,150,709	11,629,562	12,676,875	12,141,881
ENDING WORKING CAPITAL	8,160,193	2,637,484	2,701,722	1,795,547	1,490,366

UNFUNDED PROJECTS

	Year 1	Year 2	Year 3	Year 4	Year 5
DRN039, Resilient St Vrain Project		12,218,400			42,000,000
DRN041, Lefthand Creek Channel Improvements, Phase 2				800,000	4,040,000
PBF192, Operations & Maintenance Building/Site Improvement		1,191,250			
PBF221, Solar Photovoltaic System Installation	37,500				
SWR157, Water Quality Lab Expansion and Renewal	10,500	107,300			
WTR195, Stream Maintenance and Restoration		277,500	277,500		

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

	2025	2026	2027	2028	2029
BEGINNING WORKING CAPITAL	6,411,174	816,966	640,342	1,971,578	2,573,517
REVENUES					
Taxes	24,903,380	25,146,691	25,856,092	26,586,774	27,339,377
Street Cut Permit/Inspection	50,000	50,000	50,000	50,000	50,000
Intergovernmental	8,239,314	7,077,732	4,924,983	4,025,151	4,128,324
Interest Income	69,476	8,664	6,898	16,295	15,796
Miscellaneous	10,000	10,000	10,000	10,000	10,000
TOTAL AVAILABLE FUNDS	39,683,344	33,110,053	31,488,315	32,659,798	34,117,014
EXPENDITURES					
Operating and Maintenance	17,544,431	17,270,036	17,788,137	18,321,781	18,871,435
PBF001, Municipal Buildings Roof Improv					226,044
PBF080, Municipal Buildings Boiler Replacement	101,310	55,200	93,600	7,500	7,800
PBF082, Municipal Buildings HVAC Replacement	15,525				28,178
PBF119, Municipal Buildings Flooring Replacement		11,475			
PBF163, Municipal Buildings Keyless Entry	85,612				
PBF192, Ops & Mtce Building/Site Improv	372,500				
PRO213, Multi-use Trail from Union Reservoir to Adam Farm		1,964,000			
TRP001, Asphalt Pavement Management Program	9,970,000	7,455,000	9,325,000	9,407,000	9,621,000
TRP011, Transportation System Management Program	3,100,000	1,350,000	1,350,000	1,350,000	1,350,000
TRP094, Railroad Quiet Zones	5,400,000	400,000			
TRP098, State Highway 66 Improvements - Hover to US 287	150,000				
TRP105, Missing Sidewalks	416,000				
TRP106, Concrete Pavement Management Program		1,000,000		1,000,000	
TRP119, 3rd Avenue Westbound Bridge Rehabilitation			360,000		2,400,000
TRP131, 1st and Main Transit Station Area Improvements			500,000		
TRP135, Coffman St Busway Improvements	936,000	2,964,000			
TRP137, Main Street Corridor Plan	775,000		100,000		100,000
TOTAL EXPENDITURES	38,866,378	32,469,711	29,516,737	30,086,281	32,604,457
ENDING WORKING CAPITAL	816,966	640,342	1,971,578	2,573,517	1,512,557

Street Fund - Unfunded Projects

	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
DTR030, Downtown Alley Planning	-	50,000	250,000	250,000	250,000	800,000
PBF192, Operations & Maintenance Building/Site Improvement	-	3,995,000	-	-	-	3,995,000
PBF221, Solar Photovoltaic System Installation	112,500	-	-	-	-	112,500
PRO077, McIntosh Lake District Park	-	-	75,000	-	-	75,000
PRO213, Multi-use Trail from Union Reservoir to Adam Farm	-	219,000	-	5,017,778	-	5,236,778
TRP001, Asphalt Pavement Management Program	1,500,000	4,260,000	2,500,000	3,000,000	3,700,000	14,960,000
TRP011, Transportation System Management Program	500,000	-	-	-	-	500,000
TRP094, Railroad Quiet Zones	500,000	-	2,900,000	-	-	3,400,000
TRP098, State Highway 66 Improvements - Hover to US 287	-	16,883,133	-	-	-	16,883,133
TRP105, Missing Sidewalks	50,000	150,000	450,000	50,000	50,000	750,000
TRP106, Concrete Pavement Management Program	-	1,000,000	2,000,000	1,500,000	-	4,500,000
TRP114, Bowen Street Bridge over Lefthand Creek	285,000	2,850,000	-	-	-	3,135,000
TRP117, Hover Street Bridge over St Vrain Creek	100,000	-	6,800,000	-	-	6,900,000
TRP120, Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson	-	-	900,000	900,000	6,400,000	8,200,000
TRP122, Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave	-	-	-	1,602,040	5,751,130	7,353,170
TRP123, Nelson Rd Impr - Grandview Meadows Dr to Hover St	-	-	-	632,500	9,790,000	10,422,500
TRP128, County Rd 26 & Trail Improvements	-	-	-	150,000	1,846,000	1,996,000
TRP137, Main Street Corridor Plan	-	100,000	10,000,000	100,000	-	10,200,000
WTR195, Stream Maintenance and Restoration	-	275,000	275,000	-	-	550,000
TOTAL, UNFUNDED PROJECTS	3,047,500	29,782,133	26,150,000	13,202,318	27,787,130	99,969,081

TRANSPORTATION COMMUNITY INVESTMENT FEE FUND

This fund was created in 1993 to provide funding for oversizing arterial street construction, improvements, landscaping, and arterial intersection improvements. The Transportation Community Investment Fee (TCIF) is levied on all new construction (residential, commercial and industrial) in the city to provide a portion of the capital to meet the demand that new development creates for arterial street and intersection improvements (Longmont Municipal Code, Chapter 13.38).

Fund Statement

	2025	2026	2027	2028	2029
BEGINNING WORKING CAPITAL	3,379,525	2,308,355	2,271,726	185,744	917,036
REVENUES					
Fees	765,136	864,946	819,250	729,060	684,567
Interest Income	13,694	10,925	5,618	2,232	5,786
TOTAL AVAILABLE FUNDS	4,158,355	3,184,226	3,096,594	917,036	1,607,389
EXPENDITURES					
TRP011, Transportation System Management Program	1,250,000				
TRP092, Boston Avenue Connection - Price To Martin	350,000				
TRP121, Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect		400,000	700,000		
TRP123, Nelson Rd Imprv - Grandview Meadows Dr to Hover St		412,500			
TRP124, Nelson Rd & Hover St Intersection Improvements		100,000	2,210,850		
TRP137, Main Street Corridor Plan	250,000				
TOTAL EXPENDITURES	1,850,000	912,500	2,910,850	0	0
ENDING WORKING CAPITAL	2,308,355	2,271,726	185,744	917,036	1,607,389

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
TRP123, Nelson Rd Impr - Grandview Meadows Dr to Hover St			990,000		
TRP124, Nelson Rd & Hover St Intersection Improvements			2,250,000		

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 waterer lines.

Fund Statement

	2025	2026	2027	2028	2029
BEGINNING WORKING CAPITAL	6,879,121	6,497,343	6,331,672	6,069,357	5,642,292
REVENUES					
Fees	1,556,400	1,745,300	1,648,800	1,485,400	1,181,300
Miscellaneous and Interest	30,700	239,900	31,700	29,900	24,300
Transfers					
TOTAL AVAILABLE FUNDS	8,466,221	8,482,543	8,012,172	7,584,657	6,847,892
EXPENDITURES					
Debt Service Transfer	1,840,378	1,842,153	1,842,315	1,841,865	1,840,763
DRN039, Resilient St Vrain Project	28,000	108,000			
PRO212, Water Efficiency Projects for Ag Open Space Prop		100,218			
WTR137, Union Reservoir Land Acquisition Program	50,000	50,000	50,000	50,000	50,000
WTR179, Water System Oversizing	50,500	50,500	50,500	50,500	50,500
WTR188, Regional Potable Water Interconnections					600,000
WTR196, Southern Water Supply Project Pipeline II					500,000
TOTAL EXPENDITURES	1,968,878	2,150,871	1,942,815	1,942,365	3,041,263
ENDING WORKING CAPITAL	6,497,343	6,331,672	6,069,357	5,642,292	3,806,629

UNFUNDED PROJECTS

	Year 1	Year 2	Year 3	Year 4	Year 5
DRN039, Resilient St Vrain Project		255,600			
WTR191, Montgomery Tank Replacement					

WATER OPERATING FUND

Revenue sources for this fund are payments from water customers, the Windy Gap surcharge, and one-third of the water system development fee.
Operating and maintenance and debt service costs are from Shared Services Department projections.

Fund Statement

	2025	2026	2027	2028	2029
BEGINNING WORKING CAPITAL	34,551,176	26,896,087	16,528,596	4,040,466	(8,409,093)
REVENUES					
Charges for Service	30,402,996	30,144,100	30,099,400	30,039,100	29,976,900
Interest and Miscellaneous	370,700	468,096	402,796	392,396	392,396
Operating Transfers	1,840,378	1,842,153	1,842,315	1,841,865	1,841,865
TOTAL AVAILABLE FUNDS	67,165,250	59,350,436	48,873,107	36,313,827	23,802,068
EXPENDITURES					
Operating and Maintenance	22,824,477	24,089,700	25,263,700	26,011,100	26,780,800
Non-Operating	5,679,824	5,273,388	5,272,325	5,271,575	5,270,938
Transfers					
PBF001, Municipal Buildings-Roof Improvements					228,010
PBF080, Municipal Buildings Boiler Replacement	102,323	55,752	94,536	7,575	7,878
PBF082, Municipal Buildings HVAC Replacement	27,441				11,161
PBF119, Municipal Buildings Flooring Replacement		4,500			
PBF163, Municipal Buildings Keyless Entry	174,308				
PBF192, Operations & Maintenance Building/Site Improvement	201,500				
PRO200, Public Education and Interpretive Signage	19,000		19,000		19,000
PRO211, Prairie Dog Barrier Replacements		212,100			
WTR066, Water Distribution Rehabilitation and Improvements	8,986,790	7,551,500	6,785,080	8,022,170	12,011,540
WTR155, Water Treatment Plant Improvements	100,000	100,000	100,000	150,000	150,000
WTR164, Water Utility Monitoring and Control System	66,000	158,400	2,706,000	858,000	1,551,000
WTR173, Raw Water Irrigation & Park Pond Improvements	400,000	2,000,000	2,000,000		
WTR181, Raw Water Transmission Rehab & Improvements	282,500	1,363,500	404,000	959,500	
WTR182, Raw Water Flow Monitoring & Automation	30,000	510,000	510,000	30,000	
WTR188, Regional Potable Water Interconnections					1,400,000
WTR194, Ralph Price Reservoir Improvements	250,000	303,000	403,000	2,063,000	5,000,000
WTR198, Meter and AMR Replacement	1,125,000	1,200,000	1,275,000	1,350,000	1,425,000
TOTAL EXPENDITURES	40,269,163	42,821,840	44,832,641	44,722,920	53,855,327
ENDING WORKING CAPITAL	26,896,087	16,528,596	4,040,466	(8,409,093)	(30,053,259)

UNFUNDED PROJECTS

	Year 1	Year 2	Year 3	Year 4	Year 5
PBF192, Operations & Maintenance Building/Site Improvement		2,186,650			
PBF221, Solar Photovoltaic System Installation	112,500				
SWR157, Water Quality Lab Expansion and Renewal	36,750	375,550			
WTR189, Nelson-Flanders WTP Expansion		30,000,000		65,000,000	

NOTE: This fund is projected to end with a negative working capital by the end of 2028, and it is not projected to meet its minimum reserves policy over the next five years. Water rates are set through 2024. In 2024 staff performed a cost of service study for the Water Utility. Therefore, possible rate increases are not included at this time. This is why the fund is not projected to remain positive or meet its minimum reserves policy over the next five years. Future rate increases may impact future revenues and available working capital in this fund.

Youth Services Fund

The Youth Service Special Revenue Fund was created to receive funds donated or granted to Longmont Youth Services. This fund administers expenses related to grants and special projects of Children and Youth Resources

Fund Statement

	2025	2026	2027	2028	2029
BEGINNING WORKING CAPITAL	477,183	472,883	468,583	464,283	459,983
REVENUES					
Grants and Donations	3500	3500	3500	3500	3500
TOTAL AVAILABLE FUNDS	480,683	476,383	472,083	467,783	463,483
EXPENDITURES					
Operating and Maintenance	7,800	7800	7800	7800	7800
TOTAL EXPENDITURES	7800	7800	7800	7800	7800
ENDING WORKING CAPITAL	472,883	468,583	464,283	459,983	455,683

UNFUNDED PROJECTS	Year 1	Year 2	Year 3	Year 4	Year 5
PBF048, Youth Center Improvements	1,060,520				