



Twin Peaks Golf Course | City of Longmont

2026-2030 PROPOSED **CAPITAL IMPROVEMENT PROGRAM**

CITY OF LONGMONT



Table of Contents

Overview of the CIP Process.....	7
Projects Summary	
2026 Funded Projects.....	14
2026-2030 Funded Projects.....	17
2026-2030 Unfunded Projects.....	24
Broadband Projects	
<i>Funded Projects</i>	
BRB002 Fiber Aid to Construction.....	30
BRB005 Fiber Reliability Improvements.....	31
BRB007 Fiber System Rehabilitation & Improvements.....	32
BRB008 Fiber Construction.....	33
BRB009 Fiber Installation.....	34
<i>Partially Funded Projects</i>	
BRB006 Fiber Underground Conversion.....	36
Downtown Redevelopment Projects	
<i>Partially Funded Projects</i>	
DTR033 Wayfinding.....	39
DTR037 600 Main Rehabilitation.....	41
<i>Unfunded Projects</i>	
DTR008 Downtown Alley and Breezeway Improvemets.....	44
DTR023 Downtown Parking Lot Improvements.....	43
DTR030 Downtown Alley Planning.....	45
Drainage Projects	
<i>Funded Projects</i>	
DRN021 Storm Drainage Rehabilitation and Improvements.....	49
<i>Partially Funded Projects</i>	
DRN039 Resilient St Vrain Project.....	51
<i>Unfunded Projects</i>	
DRN041 Lefthand Creek Channel Improvements, Phase 2.....	54
DRN047 Airport Drainage Improvements.....	56
Electric Projects	
<i>Funded Projects</i>	
ELE017 Electric Substation Upgrades.....	60
ELE097 Electric Aid To Construction.....	61
<i>Partially Funded Projects</i>	
ELE009 Electric Feeder Underground Conversion.....	63
ELE014 Electric System Capacity Increases.....	64
ELE016 Electric Substation Expansion.....	65
ELE044 Electric Grid Modernization.....	66
ELE091 Street Lighting Program.....	67
ELE102 Electric System Reliability and Rehabilitation.....	68
ELE103 Distributed Energy Resources Innovation & Solutions.....	69

Parks and Recreation Projects

Funded Projects

PRO44B	Sandstone Ranch Community Park.....	72
PRO102	Swimming and Wading Pools Maintenance.....	74
PRO113	Park Irrigation Pump Systems Rehabilitation.....	76
PRO141	West Grange Neighborhood Park.....	77
PRO150	Quail Campus Master Planned Improvements.....	79
PRO169	Golf Course Cart Path Improvements.....	80
PRO191	Golf Buildings & Golf Courses Rehab.....	82
PRO200	Public Education and Interpretive Signage.....	84
PRO208	Wayfinding Signage Project.....	85
PRO211	Prairie Dog Barrier Replacements.....	86
PRO212	Water Efficiency Projects for Ag Open Space Prop.....	87

Partially Funded Projects

PRO05B	St. Vrain Greenway.....	89
PRO083	Primary and Secondary Greenway Connection.....	91
PRO136	Park and Greenway Bridge Replacement Program.....	93
PRO186	Park Rehabilitation and Renewal.....	94
PRO204	Sustainable Landscape Conversions.....	95
PRO213	Multi-use Trail from Union Reservoir to Adam Farm.....	96
PRO216	Clark Centennial Park Rehabilitation & Improvement.....	98
PRO217	Open Space Infrastructure Replacement & Improvement.....	100

Unfunded Projects

PRO010	Union Reservoir Master Planned Improvements.....	102
PRO025	Ute Creek Clubhouse.....	104
PRO049	Dry Creek Community Park.....	105
PRO077	McIntosh Lake District Park.....	107
PRO122	Open Space Acquisition Program.....	109
PRO129	Arterial Landscape Improvements.....	111
PRO147	Kensington Park Improvements.....	112
PRO149	Bohn Farm Pocket Park.....	114
PRO184	Alta Park Master Planned Improvements.....	116
PRO214	Union Reservoir Dock and Jetty.....	118
PRO215	Park Facilities Repair and Replacement.....	119

Public Buildings and Facilities Projects

Funded Projects

PBF001	Municipal Buildings Roof Improvements.....	122
PBF002	Municipal Facilities ADA Improvements.....	124
PBF080	Municipal Buildings Boiler Replacement.....	126
PBF082	Municipal Buildings HVAC Replacement.....	128
PBF109	Municipal Facilities Parking Lot Rehabilitation.....	130
PBF119	Municipal Buildings Flooring Replacement.....	132
PBF145	Community Services Specialized Equipment.....	134
PBF160	Municipal Buildings Auto Door and Gate Replacement.....	136
PBF163	Municipal Buildings Keyless Entry.....	137
PBF181	Municipal Buildings UPS Repair and Replacement.....	138
PBF189	Municipal Buildings Exterior Maintenance.....	140
PBF190	Municipal Buildings Interior Maintenance.....	141
PBF205	Facilities Condition Assessments.....	142
PBF225	Electric Vehicle Charging Stations.....	143
PBF228	Warehouse Yard Paving.....	145

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

PBF02B	Municipal Facilities ADA Improvements - Parks.....	147
PBF037	Fire Stations Improvements.....	148
PBF200	Civic Center Rehabilitation.....	150
PBF206	LPC Vehicle Storage Structure.....	152

Unfunded Projects

PBF048	Youth Center Improvements.....	155
PBF091	Callahan House Improvements.....	157
PBF126	Branch Library.....	159
PBF154	Community Recreation Center.....	161
PBF171	Memorial Building Facility Renovations.....	163
PBF182	Fire Station #4 Expansion.....	165
PBF186	Longmont Recreation Center Fitness Improvements.....	167
PBF192	Operations & Maintenance Building/Site Improvement.....	169
PBF196	Shooting Range Improvements.....	171
PBF204	Sunset Campus Expansion.....	173
PBF210	Station #1 Storage/Classroom Facility.....	175
PBF211	Court Room A & B Improvements.....	177
PBF221	Solar Photovoltaic System Installation.....	179
PBF230	Fire Station 2 ADA Improvements.....	181
PBF231	Range Classroom and Office Space.....	183
PBF233	Dickens Barn Stabilization.....	185
PBF234	Court Lobby Security Improvements.....	187
PBF235	New Fleet Facility.....	189

Sanitation Projects*Unfunded Projects*

SAN005	Waste Services CNG Building Expansion.....	192
SAN006	Waste Services Building Improvements.....	194

Sewer Projects*Funded Projects*

SWR053	Sanitary Sewer Rehabilitation and Improvements.....	197
SWR154	WWTP Miscellaneous Infrastructure Improvements.....	198
SWR159	WWTP Biogas Treatment Improvements.....	200

Partially Funded Projects

SWR128	Collection System Capacity Improvements.....	203
--------	--	-----

Unfunded Projects

SWR155	Digester No. 4.....	206
SWR157	Water Quality Lab Expansion and Renewal.....	208
SWR158	WWTP Permit Regulatory Improvements.....	210

Transportation Projects*Funded Projects*

TRP092	Boston Avenue Connection - Price To Martin.....	214
TRP106	Concrete Pavement Management Program.....	216
TRP119	3rd Avenue Westbound Bridge Rehabilitation.....	218
TRP135	Coffman St Busway Improvements.....	220
TRP140	Pace Street Improvements.....	222

Transportation Projects (continued)*Partially Funded Projects*

TRP001	Asphalt Pavement Management Program.....	225
TRP011	Transportation System Management Program.....	227
TRP094	Railroad Quiet Zones.....	229
TRP121	Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect.....	231
TRP123	Nelson Rd Impr - Grandview Meadows Dr to Hover St.....	233
TRP131	1st and Main Transit Station Area Improvements.....	235
TRP137	Main Street Corridor Plan.....	237

Unfunded Projects

TRP012	Vance Brand Airport Improvements.....	240
TRP098	State Highway 66 Improvements - Hover to US 287.....	242
TRP105	Missing Sidewalks.....	244
TRP114	Bowen Street Bridge over Lefthand Creek.....	246
TRP120	Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson.....	248
TRP122	Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave.....	250
TRP124	Nelson Rd & Hover St Intersection Improvements.....	252
TRP128	County Rd 26 & Trail Improvements.....	254

Water Projects*Funded Projects*

WTR066	Water Distribution Rehabilitation and Improvements.....	258
WTR137	Union Reservoir Land Acquisition Program.....	260
WTR155	Water Treatment Plant Improvements.....	262
WTR164	Water Utility Monitoring and Control System.....	264
WTR173	Raw Water Irrigation & Park Pond Improvements.....	265
WTR179	Water System Oversizing.....	267
WTR181	Raw Water Transmission Rehab & Improvements.....	268
WTR182	Raw Water Flow Monitoring & Automation.....	270
WTR188	Regional Potable Water Interconnections.....	272
WTR195	Stream Maintenance and Restoration.....	274
WTR196	Southern Water Supply Project Pipeline II.....	276
WTR198	Meter and AMR Replacement.....	278

Partially Funded Projects

WTR199	Dam and Reservoir Improvements.....	280
--------	-------------------------------------	-----

Unfunded Projects

WTR189	Nelson-Flanders WTP Expansion.....	282
--------	------------------------------------	-----

Fund Statements

Airport Fund.....	285
Conservation Trust Fund.....	286
Downtown Parking Fund.....	287
Electric and Broadband Fund.....	288
Electric Community Investment Fee Fund.....	290
First and Main Transit Facility Fund.....	291
Fleet Fund.....	292
Golf Fund.....	293
LDDA Construction Fund.....	294
Open Space Fund.....	295
Park and Greenway Maintenance Fund.....	296
Parks Grants and and Donations Fund.....	297
Park Improvement Fund.....	298
Public Improvement Fund.....	299
Public Safety Fund.....	301
Recreation Buildings Impact Fee Fund.....	302

Sanitation Fund.....	303
Sewer Construction Fund.....	304
Sewer Operating Fund.....	305
Storm Drainage Fund.....	306
Street Improvement Fund.....	307
Transportation Community Investment Fee Fund.....	308
Water Acquisition Fund.....	309
Water Construction Fund.....	310
Water Operating Fund.....	311
Youth Services Fund.....	312

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 2026 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 2026 through 2030.

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 2026, but the inclusion of projects from 2026 through 2030 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 2026-2030 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 (2026-2030) 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 2026 budgeted revenues and expenditures and projected revenues and expenditures for 2026-2030. The projections are intended to provide the reader with a general idea of the City's capital priorities, by fund, through 2030.

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 2026-2030 is finalized, the projects that are designated to be funded in 2026 are included in the City's 2026 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

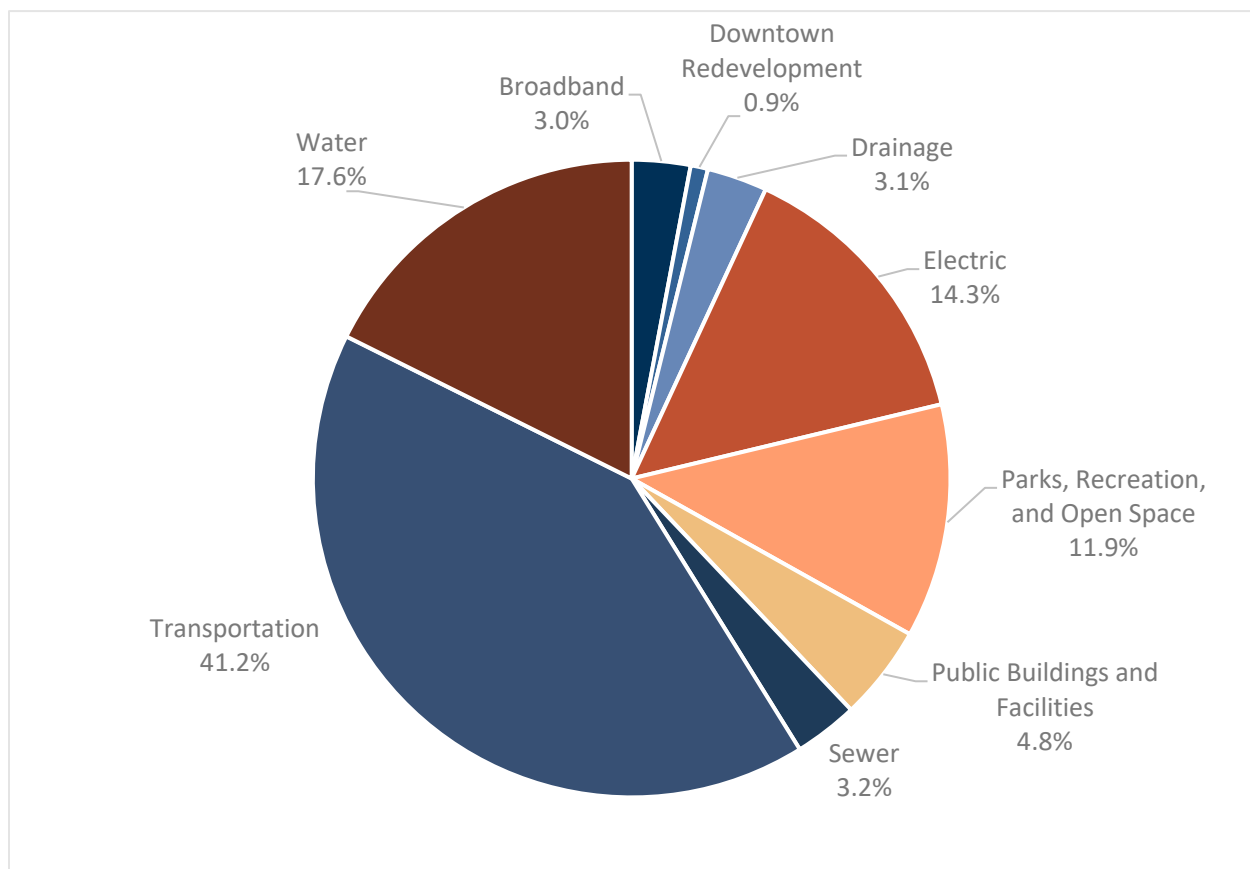
The CIP is first and foremost a planning tool to identify the City's capital needs and priorities and is subject to change. As the CIP is developed and after it has been adopted by the City Council, there are procedures to amend the CIP so that it reflects the City's current priorities. This document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

2026 Funded Projects

Projects scheduled in 2026 total \$93,244,624 and are included in the 2026 Operating Budget. By category, the projects to be funded for 2026 are:

- \$38,415,350 in Transportation
- \$16,451,720 in Water
- \$13,377,588 in Electric
- \$11,064,801 in Parks, Rec. & Open Space
- \$4,474,624 in Public Buildings & Facilities
- \$3,019,500 in Sewer
- \$2,850,850 in Drainage
- \$2,770,191 in Broadband
- \$820,000 in Downtown Redevelopment
- \$0 in Sanitation

2026 CIP Projects by Category



2026 Funded Projects**Broadband**

BRB002	Fiber Aid to Construction	216,645
BRB005	Fiber Reliability Improvements	84,941
BRB006	Fiber Underground Conversion	223,333
BRB007	Fiber System Rehabilitation & Improvements	84,436
BRB008	Fiber Construction	951,339
BRB009	Fiber Installation	1,209,497
	Total	2,770,191

Drainage

DRN021	Storm Drainage Rehabilitation and Improvements	376,350
DRN039	Resilient St Vrain Project	2,474,500
	Total	2,850,850

Downtown Redevelopment

DTR033	Wayfinding	20,000
DTR037	600 Main Rehabilitation	800,000
	Total	820,000

Electric

ELE009	Electric Feeder Underground Conversion	400,000
ELE014	Electric System Capacity Increases	1,510,655
ELE017	Electric Substation Upgrades	326,000
ELE044	Electric Grid Modernization	1,100,000
ELE091	Street Lighting Program	685,000
ELE097	Electric Aid To Construction	5,738,000
ELE102	Electric System Reliability and Rehabilitation	2,735,375
ELE103	Distributed Energy Resources Innovation & Solutions	882,558
	Total	13,377,588

Public Buildings and Facilities

PBF001	Municipal Buildings Roof Improvements	826,341
PBF002	Municipal Facilities ADA Improvements	249,976
PBF02B	Municipal Facilities ADA Improvements - Parks	403,500
PBF037	Fire Stations Improvements	121,000
PBF080	Municipal Buildings Boiler Replacement	556,968
PBF082	Municipal Buildings HVAC Replacement	828,504
PBF109	Municipal Facilities Parking Lot Rehabilitation	474,770
PBF119	Municipal Buildings Flooring Replacement	247,000
PBF145	Community Services Specialized Equipment	527,890
PBF160	Municipal Buildings Auto Door and Gate Replacement	15,000
PBF163	Municipal Buildings Keyless Entry	15,000
PBF181	Municipal Buildings UPS Repair and Replacement	106,000
PBF189	Municipal Buildings Exterior Maintenance	15,000
PBF190	Municipal Buildings Interior Maintenance	18,000
PBF206	LPC Vehicle Storage Structure	25,000
PBF225	Electric Vehicle Charging Stations	20,000
PBF228	Warehouse Yard Paving	24,675
	Total	4,474,624

Parks, Recreation and Open Space

PRO05B	St. Vrain Greenway	545,400
PRO44B	Sandstone Ranch Community Park	5,782,588
PRO083	Primary and Secondary Greenway Connection	878,700
PRO102	Swimming and Wading Pools Maintenance	380,240
PRO113	Park Irrigation Pump Systems Rehabilitation	360,000
PRO136	Park and Greenway Bridge Replacement Program	42,800
PRO169	Golf Course Cart Path Improvements	25,000
PRO186	Park Rehabilitation and Renewal	1,613,000
PRO191	Golf Buildings & Golf Courses Rehab	168,525
PRO208	Wayfinding Signage Project	50,000
PRO211	Prairie Dog Barrier Replacements	212,100
PRO212	Water Efficiency Projects for Ag Open Space Prop	210,458
PRO213	Multi-use Trail from Union Reservoir to Adam Farm	272,702
PRO216	Clark Centennial Park Rehabilitation & Improvement	500,000
PRO217	Open Space Infrastructure Replacement & Improvemnt	23,288
Total		11,064,801

Sewer

SWR053	Sanitary Sewer Rehabilitation and Improvements	1,364,000
SWR154	WWTP Miscellaneous Infrastructure Improvements	1,100,000
SWR159	WWTP Biogas Treatment Improvements	555,500
Total		3,019,500

Transportation

TRP001	Asphalt Pavement Management Program	7,300,000
TRP011	Transportation System Management Program	1,270,000
TRP092	Boston Avenue Connection - Price To Martin	150,000
TRP094	Railroad Quiet Zones	6,770,000
TRP121	Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect	1,000,000
TRP131	1st and Main Transit Station Area Improvements	14,410,000
TRP135	Coffman St Busway Improvements	3,809,350
TRP137	Main Street Corridor Plan	100,000
TRP140	Pace Street Improvements	3,606,000
Total		38,415,350

Water

WTR066	Water Distribution Rehabilitation and Improvements	7,736,220
WTR137	Union Reservoir Land Acquisition Program	50,000
WTR155	Water Treatment Plant Improvements	200,000
WTR164	Water Utility Monitoring and Control System	240,000
WTR173	Raw Water Irrigation & Park Pond Improvements	2,000,000
WTR179	Water System Oversizing	50,500
WTR181	Raw Water Transmission Rehab & Improvements	3,775,000
WTR182	Raw Water Flow Monitoring & Automation	500,000
WTR198	Meter and AMR Replacement	1,600,000
WTR199	Dam and Reservoir Improvements	300,000
Total		16,451,720

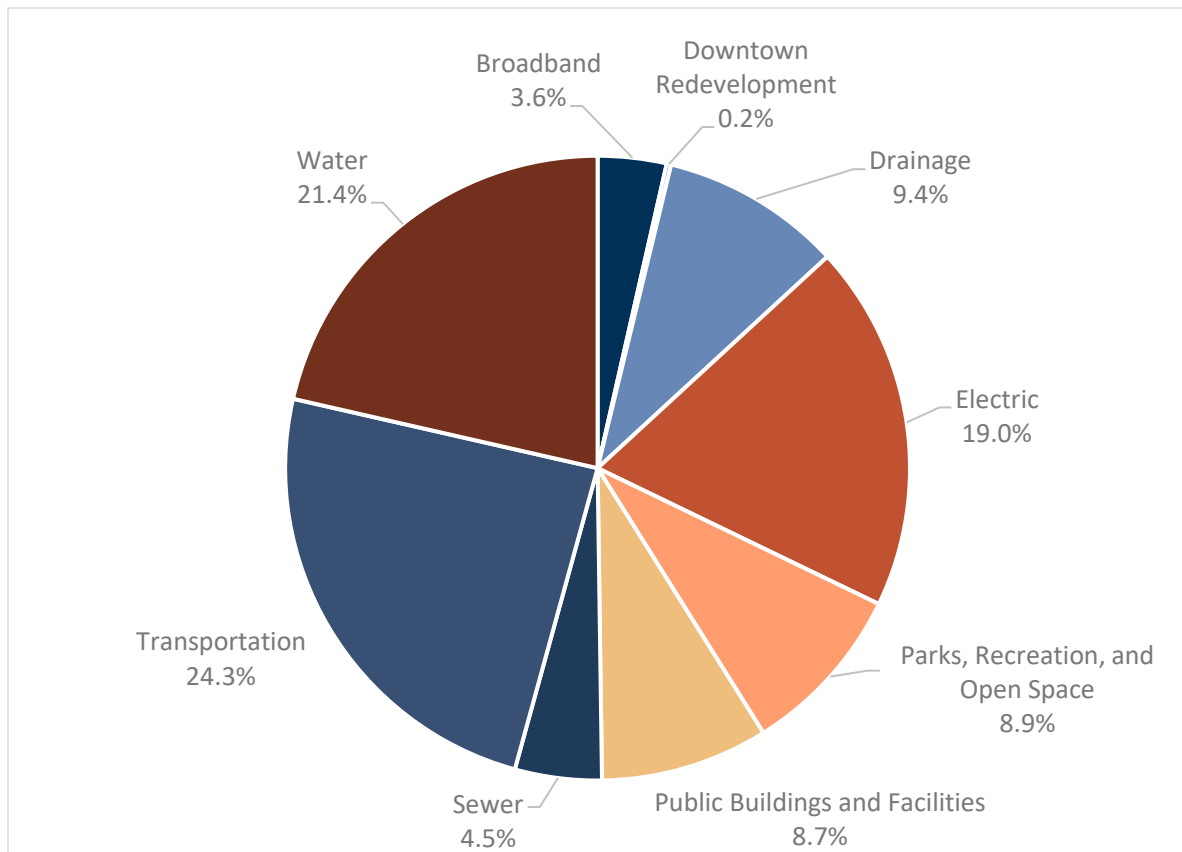
2026 Funded Projects**93,244,624**

2026-2030 Funded Projects

Projects scheduled to be completed from 2026 through 2030 total \$357,829,787 for the five-year period. By category, the projects to be funded throughout this five-year period are:

- \$86,940,350 in Transportation
- \$76,697,458 in Water
- \$67,995,112 in Electric
- \$33,551,825 in Drainage
- \$31,952,922 in Parks, Rec. & Open Space
- \$31,069,119 in Public Buildings & Facilities
- \$16,077,500 in Sewer
- \$12,725,501 in Broadband
- \$820,000 in Downtown Redevelopment
- \$0 in Sanitation

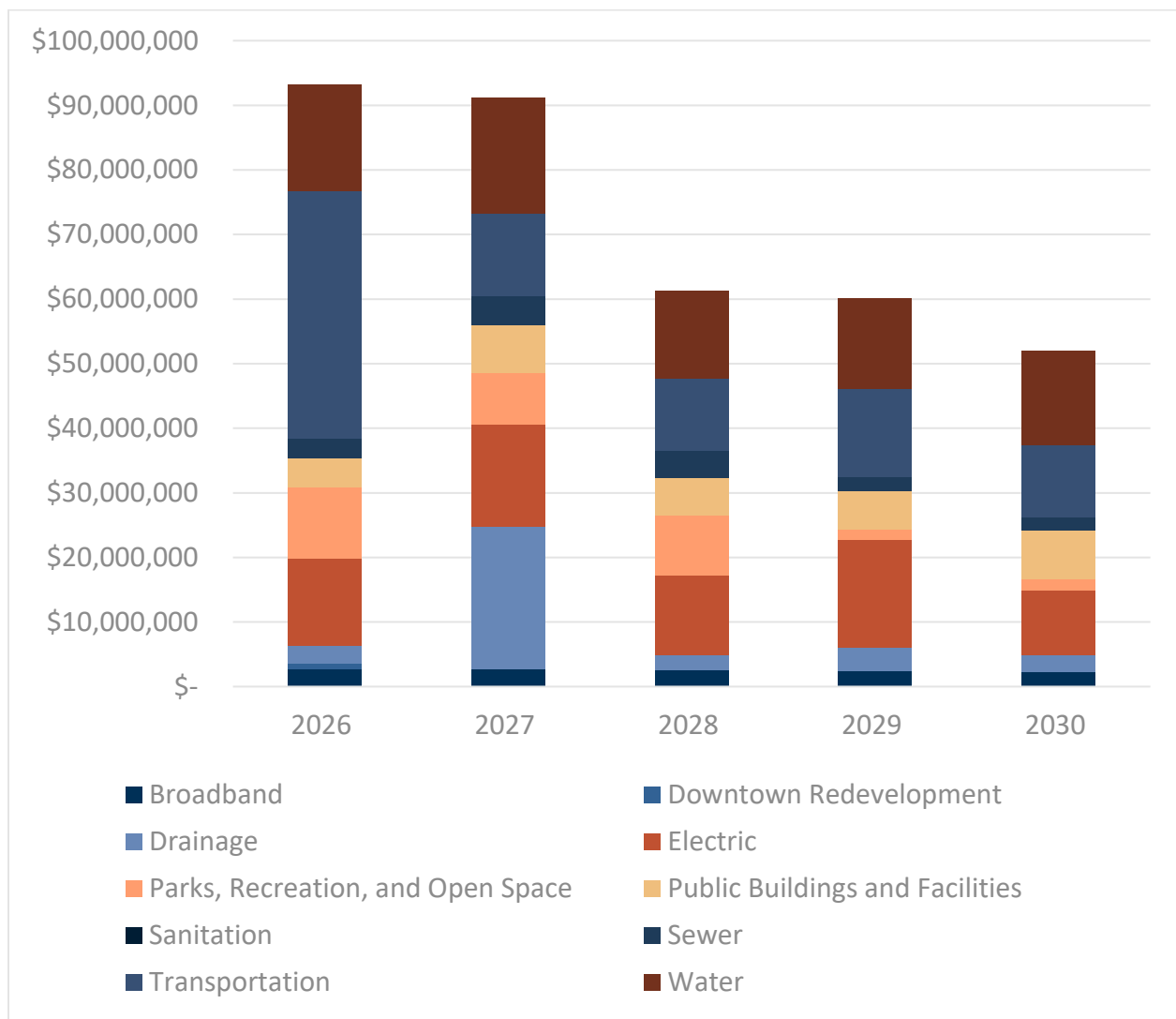
2026-2030 CIP Projects by Category



Adopted CIP project expenditures by year are:

- \$93,244,624 in 2026
- \$91,174,265 in 2027
- \$61,328,146 in 2028
- \$60,117,766 in 2029
- \$51,964,986 in 2030

2026-2030 CIP Project Costs Over Time



2026-2030 Capital Improvement Program: Funded Projects

	2025 Budget	2026	2027	2028	2029	2030	2026-2030
Broadband							
BRB002 Fiber Aid to Construction	70,700	216,645	77,770	77,770	77,770	77,770	527,725
BRB005 Fiber Reliability Improvements	156,695	84,941	42,900	81,659	108,878	36,300	354,678
BRB006 Fiber Underground Conversion	209,137	223,333	197,960	202,002	202,535	203,246	1,029,076
BRB007 Fiber System Rehabilitation & Improvements	131,300	84,436	85,244	83,325	83,325	79,790	416,120
BRB008 Fiber Construction	1,207,588	951,339	1,128,675	885,265	858,500	826,180	4,649,959
BRB009 Fiber Installation	1,285,989	1,209,497	1,201,446	1,156,955	1,108,930	1,071,115	5,747,943
Broadband Total	3,061,409	2,770,191	2,733,995	2,486,976	2,439,938	2,294,401	12,725,501
Downtown Redevelopment							
DTR008 Downtown Alley & Breezeway Improvements	269,548	-	-	-	-	-	-
DTR019 Streetscape Improvements	101,427	-	-	-	-	-	-
DTR023 Downtown Parking Lot Improvements	153,828	-	-	-	-	-	-
DTR030 Downtown Alley Planning	322	-	-	-	-	-	-
DTR032 Plaza Rehab	91,501	-	-	-	-	-	-
DTR033 Wayfinding	126,853	20,000	-	-	-	-	20,000
DTR035 Downtown City Center Lighting	135,112	-	-	-	-	-	-
DTR036 Downtown Crosswalk Enhancements	30,000	-	-	-	-	-	-
DTR037 600 Main Rehabilitation	800,000	800,000	-	-	-	-	800,000
Downtown Redevelopment Total	1,708,591	820,000	-	-	-	-	820,000
Drainage							
DRN021 Storm Drainage Rehabilitation and Improvements	1,873,321	376,350	1,673,350	2,402,600	3,667,350	2,556,350	10,676,000
DRN028 Spring Gulch 2 Drainage Grnwy Imprv	200,551	-	-	-	-	-	-
DRN039 Resilient St Vrain Project	2,880,555	2,474,500	20,401,325	-	-	-	22,875,825
DRN044 Lefthand Creek Rehab	8,344	-	-	-	-	-	-
Drainage Total	4,962,771	2,850,850	22,074,675	2,402,600	3,667,350	2,556,350	33,551,825
Electric							
ELE009 Electric Feeder Underground Conversion	295,125	400,000	150,000	151,500	153,015	154,545	1,009,060
ELE014 Electric System Capacity Increases	3,430,448	1,510,655	1,183,985	1,943,213	1,869,600	1,136,250	7,643,703
ELE016 Electric Substation Expansion	744,173	-	700,000	85,028	953,951	105,782	1,844,761
ELE017 Electric Substation Upgrades	2,844,551	326,000	2,442,000	625,002	3,210,380	708,276	7,311,658
ELE044 Electric Grid Modernization	1,109,239	1,100,000	1,000,000	820,000	740,000	765,000	4,425,000
ELE091 Street Lighting Program	245,000	685,000	340,251	370,763	391,551	427,628	2,215,193
ELE097 Electric Aid To Construction	6,117,821	5,738,000	5,075,000	3,220,000	5,450,000	2,500,000	21,983,000
ELE099 Advanced Metering Infrastructure	1,183,010	-	-	-	-	-	-
ELE102 Electric System Reliability and Rehabilitation	1,359,587	2,735,375	2,728,143	2,997,526	3,297,112	3,631,048	15,389,204

2026-2030 Capital Improvement Program: Funded Projects

		2025 Budget	2026	2027	2028	2029	2030	2026-2030
ELE103	Distributed Energy Resources Innovation & Solutions	1,480,000	882,558	2,097,066	2,138,597	502,529	552,783	6,173,533
Electric Total		18,808,954	13,377,588	15,716,445	12,351,629	16,568,138	9,981,312	67,995,112
Parks, Recreation, and Open Space								
PRO010	Union Reservoir Master Planned Improvements	1,980,444	-	-	-	-	-	-
PRO024	Ute Creek Maintenance Facility	106,254	-	-	-	-	-	-
PRO027	Twin Peaks Irrigation System	31,506	-	-	-	-	-	-
PRO049	Dry Creek Community Park	506,385	-	-	-	-	-	-
PRO05B	St. Vrain Greenway	15,496,894	545,400	1,136,250	-	-	-	1,681,650
PRO083	Primary and Secondary Greenway Connection	2,274,698	878,700	-	-	-	-	878,700
PRO090	Sunset Irrigation System	50,052	-	-	-	-	-	-
PRO102	Swimming and Wading Pools Maintenance	1,141,638	380,240	500,000	636,690	666,196	708,970	2,892,096
PRO113	Park Irrigation Pump Systems Rehabilitation	360,962	360,000	225,000	200,000	100,000	100,000	985,000
PRO121	Park Ponds Dredging Stabilization	162,060	-	-	-	-	-	-
PRO122	Open Space Acquisition Program	6,074	-	-	-	-	-	-
PRO127	South Clover Basin Neighborhood Pk	153,445	-	-	-	-	-	-
PRO136	Park and Greenway Bridge Replacement Program	1,018,531	42,800	-	-	-	-	42,800
PRO139	Nino Gallo Neighborhood Park	6,258,585	-	-	-	-	-	-
PRO140	Fox Meadows Neighborhood Park	1,808,955	-	-	-	-	-	-
PRO146	Roosevelt Park Improvements	238,150	-	-	-	-	-	-
PRO147	Kensington Park Improvements	1,518,816	-	-	-	-	-	-
PRO149	Bohn Farm Pocket Park	240,000	-	-	-	-	-	-
PRO150	Quail Campus Master Planned Improvements	-	-	683,153	6,899,847	-	-	7,583,000
PRO169	Golf Course Cart Path Improvements	249,902	25,000	336,200	20,000	6,500	12,000	399,700
PRO184	Alta Park Master Planned Improvements	-	-	-	-	-	-	-
PRO186	Park Rehabilitation and Renewal	4,055,345	1,613,000	500,000	1,356,000	750,000	750,000	4,969,000
PRO191	Golf Buildings & Golf Courses Rehab	598,610	168,525	123,180	172,260	58,075	67,520	589,560
PRO197	Golf Irrigation Rehab and Replcmnt	391,039	-	-	-	-	-	-
PRO200	Public Education and Interpretive Signage	171,995	-	91,000	-	91,000	-	182,000
PRO201	Dog Park Renovations	585,321	-	-	-	-	-	-
PRO203	Roosevelt Pavilion Concrete Rplcmnt	250,193	-	-	-	-	-	-
PRO204	Sustainable Landscape Conversions	111,393	-	-	-	-	58,000	58,000
PRO208	Wayfinding Signage Project	163,022	50,000	50,000	50,000	50,000	50,000	250,000
PRO211	Prairie Dog Barrier Replacements	296,722	212,100	-	-	-	-	212,100
PRO212	Water Efficiency Projects for Ag Open Space Prop	320,126	210,458	-	-	-	-	210,458
PRO213	Multi-use Trail from Union Reservoir to Adam Farm	25,000	272,702	-	-	-	-	272,702
PRO44B	Sandstone Ranch Community Park	1,179,000	5,782,588	-	-	-	-	5,782,588
PRO214	Union Reservoir Dock and Jetty	190,000	-	-	-	-	-	-

2026-2030 Capital Improvement Program: Funded Projects

	2025 Budget	2026	2027	2028	2029	2030	2026-2030
PRO217 Open Space Infrastructure Replacement & Improvemnt	-	23,288	-	-	-	-	23,288
PRO141 West Grange Neighborhood Park	-	-	2,940,280	-	-	-	2,940,280
PRO216 Clark Centennial Park Rehabilitation & Improvement	-	500,000	1,500,000	-	-	-	2,000,000
Parks, Recreation, and Open Space Total	41,941,117	11,064,801	8,085,063	9,334,797	1,721,771	1,746,490	31,952,922
Public Buildings and Facilities							
PBF001 Municipal Buildings Roof Improvements	1,453,139	826,341	1,691,973	1,914,840	2,084,909	3,337,498	9,855,561
PBF002 Municipal Facilities ADA Improvements	1,055,343	249,976	229,978	249,976	146,350	40,000	916,280
PBF02B Municipal Facilities ADA Improvements - Parks	843,901	403,500	405,500	407,500	359,000	415,000	1,990,500
PBF037 Fire Stations Improvements	107,631	121,000	40,000	40,000	-	-	201,000
PBF073 Fire Station #2 & #6 Repl/Renovatio	318,022	-	-	-	-	-	-
PBF080 Municipal Buildings Boiler Replacement	844,956	556,968	2,269,509	419,233	139,308	320,675	3,705,693
PBF082 Municipal Buildings HVAC Replacement	1,772,575	828,504	1,241,240	1,020,151	845,388	1,808,897	5,744,180
PBF109 Municipal Facilities Parking Lot Rehabilitation	781,520	474,770	388,850	257,550	227,250	313,100	1,661,520
PBF119 Municipal Buildings Flooring Replacement	277,144	247,000	48,500	151,500	101,000	40,000	588,000
PBF126 Branch Library	50,215	-	-	-	-	-	-
PBF145 Community Services Specialized Equipment	1,351,803	527,890	729,400	694,900	600,000	639,350	3,191,540
PBF160 Municipal Buildings Auto Door and Gate Replacement	77,397	15,000	15,000	15,000	15,000	15,000	75,000
PBF163 Municipal Buildings Keyless Entry	1,750,889	15,000	15,000	15,000	15,000	15,000	75,000
PBF165 Muni Buildings Emergency Generators	1,112,756	-	-	-	-	-	-
PBF181 Municipal Buildings UPS Repair and Replacement	100,006	106,000	239,300	25,000	25,000	128,200	523,500
PBF186 Longmont Recreation Center Fitness Improvements	403,411	-	-	-	-	-	-
PBF189 Municipal Buildings Exterior Maintenance	277,867	15,000	15,000	15,000	15,000	15,000	75,000
PBF190 Municipal Buildings Interior Maintenance	59,426	18,000	18,000	18,000	18,000	18,000	90,000
PBF192 Operations & Maintenance Building/Site Improvement	820,000	-	-	-	-	-	-
PBF196 Shooting Range Improvements	92,763	-	-	-	-	-	-
PBF200 Civic Center Complex Rehabilitation	-	-	-	255,000	700,000	-	955,000
PBF201 Safety and Justice Rehabilitation	8,942,496	-	-	-	-	-	-
PBF204 Sunset Campus Expansion	48,359	-	-	-	-	-	-
PBF205 Facilities Condition Assessments	-	-	-	150,000	505,000	505,000	1,160,000
PBF211 Courtroom A & B Improvements	6,730	-	-	-	-	-	-
PBF216 Firehouse Arts Center Facility Improvements	28,085	-	-	-	-	-	-
PBF218 Public Bldng Efficiency Imprvmnts	94,852	-	-	-	-	-	-
PBF220 ECC Expansion	20,344	-	-	-	-	-	-
PBF225 Electric Vehicle Charging Stations	2,900,200	20,000	20,000	20,000	20,000	20,000	100,000
PBF227 Longmont Museum Building Expansion	7,596,719	-	-	-	-	-	-
PBF228 Warehouse Yard Paving	46,150	24,675	25,909	27,204	28,564	29,993	136,345
PBF229 Emergency Operations Center Convers	43,651	-	-	-	-	-	-

2026-2030 Capital Improvement Program: Funded Projects

	2025 Budget	2026	2027	2028	2029	2030	2026-2030
PBF232 Warehouse Fire Sprinkler System	40,584	-	-	-	-	-	-
PBF233 Dickens Barn Stabilization	70,000	-	-	-	-	-	-
PBF206 LPC Vehicle Storage Structure	-	25,000	-	-	-	-	25,000
Public Buildings and Facilities Total	33,388,934	4,474,624	7,393,159	5,695,854	5,844,769	7,660,713	31,069,119
Sanitation							
SAN005 Waste Services CNG Building Expansion	359,926	-	-	-	-	-	-
Sanitation Total	359,926	-	-	-	-	-	-
Sewer							
SWR053 Sanitary Sewer Rehabilitation and Improvements	3,446,930	1,364,000	2,766,000	2,226,000	1,476,000	1,520,000	9,352,000
SWR128 Collection System Capacity Improvements	369,870	-	-	1,570,000	-	-	1,570,000
SWR149 WW Treatment Master Plan Imprv	134,399	-	-	-	-	-	-
SWR153 WWTP Regulation 85 Improvements	130,860	-	-	-	-	-	-
SWR154 WWTP Miscellaneous Infrastructure Improvements	1,534,256	1,100,000	1,750,000	500,000	750,000	500,000	4,600,000
SWR159 WWTP Biogas Treatment Improvements	-	555,500	-	-	-	-	555,500
Sewer Total	5,616,315	3,019,500	4,516,000	4,296,000	2,226,000	2,020,000	16,077,500
Transportation							
TRP001 Asphalt Pavement Management Program	10,884,736	7,300,000	9,325,000	9,400,000	9,100,000	9,900,000	45,025,000
TRP011 Transportation System Management Program	13,013,005	1,270,000	1,100,000	950,000	950,000	1,150,000	5,420,000
TRP012 Vance Brand Airport Improvements	758,163	-	-	-	-	-	-
TRP092 Boston Avenue Connection - Price To Martin	4,503,577	150,000	-	-	-	-	150,000
TRP094 Railroad Quiet Zones	9,879,490	6,770,000	400,000	-	-	-	7,170,000
TRP098 State Highway 66 Improvements - Hover to US 287	555,429	-	-	-	-	-	-
TRP105 Missing Sidewalks	421,000	-	-	-	-	-	-
TRP106 Concrete Pavement Management Program	-	-	-	250,000	-	-	250,000
TRP118 Boston Ave Bridge over St Vrain	821,126	-	-	-	-	-	-
TRP119 3rd Avenue Westbound Bridge Rehabilitation	-	-	420,000	-	3,580,000	-	4,000,000
TRP121 Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect	-	1,000,000	1,000,000	-	-	-	2,000,000
TRP123 Nelson Rd Impr - Grandview Meadows Dr to Hover St	-	-	450,000	550,000	-	-	1,000,000
TRP124 Nelson Rd & Hover St Intersection Improvements	-	-	-	-	-	-	-
TRP131 1st and Main Transit Station Area Improvements	5,507,461	14,410,000	-	-	-	-	14,410,000
TRP135 Coffman St Busway Improvements	15,585,194	3,809,350	-	-	-	-	3,809,350
TRP137 Main Street Corridor Plan	2,549,431	100,000	-	-	-	-	100,000
TRP140 Pace Street Improvements	-	3,606,000	-	-	-	-	3,606,000
Transportation Total	64,478,612	38,415,350	12,695,000	11,150,000	13,630,000	11,050,000	86,940,350

2026-2030 Capital Improvement Program: Funded Projects

	2025 Budget	2026	2027	2028	2029	2030	2026-2030
Water							
WTR066 Water Distribution Rehabilitation and Improvements	11,409,109	7,736,220	7,934,428	7,409,790	8,169,300	8,405,220	39,654,958
WTR109 Clover Basin Water Transmission Ln	21,572	-	-	-	-	-	-
WTR112 North St Vrain Pipeline Replacement	425,564	-	-	-	-	-	-
WTR137 Union Reservoir Land Acquisition Program	866,630	50,000	50,000	50,000	50,000	50,000	250,000
WTR150 Automatic Meter Reading	517,252	-	-	-	-	-	-
WTR155 Water Treatment Plant Improvements	334,053	200,000	150,000	150,000	150,000	150,000	800,000
WTR164 Water Utility Monitoring and Control System	100,000	240,000	4,100,000	1,300,000	2,350,000	250,000	8,240,000
WTR173 Raw Water Irrigation & Park Pond Improvements	700,000	2,000,000	2,000,000	-	-	-	4,000,000
WTR179 Water System Oversizing	50,500	50,500	50,500	50,500	50,500	50,500	252,500
WTR181 Raw Water Transmission Rehab & Improvements	3,842,835	3,775,000	775,000	1,500,000	750,000	800,000	7,600,000
WTR182 Raw Water Flow Monitoring & Automation	204,751	500,000	500,000	100,000	100,000	100,000	1,300,000
WTR183 Price Park Tank Replacement	680,147	-	-	-	-	-	-
WTR188 Regional Potable Water Interconnections	1,506,937	-	-	-	-	2,000,000	2,000,000
WTR189 Nelson-Flanders WTP Expansion	9,485,624	-	-	-	-	-	-
WTR191 Montgomery Tank Replacement	43,565,859	-	-	-	-	-	-
WTR193 NelsonFlanders WTP Redundant ElecSp	428,000	-	-	-	-	-	-
WTR194 Ralph Price Reservoir Improvements	1,593,882	-	-	-	-	-	-
WTR195 Stream Maintenance and Restoration	-	-	-	-	300,000	100,000	400,000
WTR196 Southern Water Supply Project Pipeline II	-	-	-	-	-	500,000	500,000
WTR198 Meter and AMR Replacement	1,500,000	1,600,000	1,700,000	1,800,000	1,900,000	2,000,000	9,000,000
WTR199 Dam and Reservoir Improvements	-	300,000	700,000	1,250,000	200,000	250,000	2,700,000
Water Total	77,232,715	16,451,720	17,959,928	13,610,290	14,019,800	14,655,720	76,697,458
Grand Total	251,559,344	93,244,624	91,174,265	61,328,146	60,117,766	51,964,986	357,829,787

Notes:

Projects in blue are funded in full or partially with bonds

2025 Budget includes the original 2025 adopted budget, all appropriations (including carryover) and CIP amendments approved by Council, and all City Manager approved CIP amendments through August 22, 2025.

2026-2030 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
Broadband Total	1,700,000	1,700,000	1,700,000	1,700,000	10,200,000	17,000,000
Downtown Redevelopment						
DTR008 Downtown Alley & Breezeway Improvements	-	50,000	-	-	-	50,000
DTR023 Downtown Parking Lot Improvements	-	-	10,000	10,000	10,000	30,000
DTR030 Downtown Alley Planning	-	550,000	663,000	663,000	663,000	2,539,000
DTR033 Wayfinding	-	30,000	-	-	-	30,000
DTR037 600 Main Rehabilitation	-	400,000	-	-	-	400,000
Downtown Redevelopment Total	-	1,030,000	673,000	673,000	673,000	3,049,000
Drainage						
DRN039 Resilient St Vrain Project	-	-	-	-	42,000,000	42,000,000
DRN047 Airport Drainage Improvements	125,000	-	500,000	-	-	625,000
DRN041 Lefthand Creek Channel Improvements, Phase 2	-	-	-	880,000	4,840,000	5,720,000
Drainage Total	125,000	-	500,000	880,000	46,840,000	48,345,000
Electric						
ELE009 Electric Feeder Underground Conversion	805,000	450,000	500,000	550,000	600,000	2,905,000
ELE014 Electric System Capacity Increases	50,000	500,000	1,530,000	1,035,000	1,692,000	4,807,000
ELE016 Electric Substation Expansion	-	30,000	-	-	-	30,000
ELE044 Electric Grid Modernization	100,000	1,250,000	1,985,000	1,790,000	1,875,000	7,000,000
ELE091 Street Lighting Program	-	402,250	440,763	470,551	515,628	1,829,192
ELE102 Electric System Reliability and Rehabilitation	475,000	812,500	860,000	769,500	718,400	3,635,400
ELE103 Distributed Energy Resources Innovation & Solutions	-	-	-	1,000,000	1,929,252	2,929,252
Electric Total	1,430,000	3,444,750	5,315,763	5,615,051	7,330,280	23,135,844
Parks, Recreation, and Open Space						
PRO010 Union Reservoir Master Planned Improvements	-	2,870,000	14,968,147	4,277,350	1,050,400	23,165,897
PRO025 Ute Creek Clubhouse	-	6,052,025	-	-	-	6,052,025
PRO049 Dry Creek Community Park	-	-	1,450,000	1,600,000	18,629,754	21,679,754
PRO05B St. Vrain Greenway	650,000	1,125,000	-	-	-	1,775,000
PRO077 McIntosh Lake District Park	-	183,800	1,910,900	-	-	2,094,700
PRO083 Primary and Secondary Greenway Connection	-	555,000	505,000	505,000	505,000	2,070,000

2026-2030 Capital Improvement Program: Unfunded Projects

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded Total
PRO122 Open Space Acquisition Program	2,500,000	-	-	-	-	2,500,000
PRO136 Park and Greenway Bridge Replacement Program	-	967,280	42,800	967,280	42,800	2,020,160
PRO147 Kensington Park Improvements	365,075	-	-	-	-	365,075
PRO149 Bohn Farm Pocket Park	-	-	-	-	648,420	648,420
PRO184 Alta Park Master Planned Improvements	1,280,303	1,045,303	-	-	-	2,325,606
PRO186 Park Rehabilitation and Renewal	500,000	1,318,000	1,064,000	3,752,957	4,106,243	10,741,200
PRO204 Sustainable Landscape Conversions	100,000	104,000	108,000	112,000	58,000	482,000
PRO213 Multi-use Trail from Union Reservoir to Adam Farm	1,964,000	-	-	5,017,778	-	6,981,778
PRO214 Union Reservoir Dock and Jetty	125,250	-	-	-	-	125,250
PRO215 Park Facilities Repair and Replacement	100,000	100,000	100,000	100,000	100,000	500,000
PRO129 Arterial Landscape Improvements	1,387,500	-	333,300	-	-	1,720,800
PRO217 Open Space Infrastructure Replacement & Improvemnt	55,575	-	-	-	-	55,575
PRO216 Clark Centennial Park Rehabilitation & Improvement	-	-	6,660,000	6,660,000	6,660,000	19,980,000
Parks, Recreation, and Open Space Total	9,027,703	14,320,408	27,142,147	22,992,365	31,800,617	105,283,240
Public Buildings and Facilities						
PBF02B Municipal Facilities ADA Improvements - Parks	11,500	9,500	7,500	56,000	-	84,500
PBF037 Fire Stations Improvements	40,000	40,000	40,000	80,800	80,800	281,600
PBF091 Callahan House Improvements	42,420	-	-	-	-	42,420
PBF126 Branch Library	-	1,887,732	17,744,681	11,829,789	-	31,462,202
PBF171 Memorial Building Facility Renovations	197,147	170,741	580,750	-	-	948,638
PBF186 Longmont Recreation Center Fitness Improvements	-	-	1,174,383	765,823	-	1,940,206
PBF192 Operations & Maintenance Building/Site Improvement	-	8,398,050	-	-	-	8,398,050
PBF196 Shooting Range Improvements	2,670,026	40,000	83,325	-	-	2,793,351
PBF200 Civic Center Complex Rehabilitation	-	-	603,563	5,080,988	-	5,684,551
PBF204 Sunset Campus Expansion	300,000	2,536,471	-	-	-	2,836,471
PBF211 Courtroom A & B Improvements	25,953	-	-	-	-	25,953
PBF233 Dickens Barn Stabilization	150,000	909,000	-	-	-	1,059,000
PBF234 Court Lobby Security Improvements	189,375	-	-	-	-	189,375
PBF206 LPC Vehicle Storage Structure	-	1,000,000	4,000,000	-	-	5,000,000
PBF221 Solar Photovoltaic System Installation	2,250,000	-	-	-	-	2,250,000
PBF235 New Fleet Facility	200,000	13,281,500	12,625,000	-	-	26,106,500
PBF154 Community Recreation Center	5,762,861	77,397,140	-	-	-	83,160,001
PBF230 Fire Station 2 ADA Improvements	343,000	-	-	-	-	343,000
PBF231 Range Classroom and Office Space	3,132,000	-	-	-	-	3,132,000

2026-2030 Capital Improvement Program: Unfunded Projects

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded Total
PBF182 Fire Station #4 Expansion	400,000	3,030,000	-	-	-	3,430,000
PBF210 Station #1 Storage/Classroom Facility	4,440,000	-	-	-	-	4,440,000
PBF048 Youth Center Improvements	1,060,520	-	-	-	-	1,060,520
Public Buildings and Facilities Total	21,214,802	108,700,134	36,859,202	17,813,400	80,800	184,668,338
Sanitation						
SAN005 Waste Services CNG Building Expansion	-	-	-	-	3,250,000	3,250,000
SAN006 Waste Services Building Improvements	-	-	200,000	1,800,000	-	2,000,000
Sanitation Total	-	-	200,000	1,800,000	3,250,000	5,250,000
Sewer						
SWR128 Collection System Capacity Improvements	-	-	-	2,072,000	-	2,072,000
SWR155 Digester No. 4	-	3,000,000	-	27,000,000	-	30,000,000
SWR158 WWTP Permit Regulatory Improvements	3,532,000	2,000,000	-	20,000,000	-	25,532,000
SWR157 Water Quality Lab Expansion and Renewal	-	-	750,000	4,000,000	-	4,750,000
Sewer Total	3,532,000	5,000,000	750,000	53,072,000	-	62,354,000
Transportation						
TRP001 Asphalt Pavement Management Program	4,913,416	3,146,587	2,907,666	3,933,049	3,959,268	18,859,986
TRP011 Transportation System Management Program	100,000	-	-	-	-	100,000
TRP012 Vance Brand Airport Improvements	926,700	-	-	-	-	926,700
TRP094 Railroad Quiet Zones	-	2,600,000	-	-	-	2,600,000
TRP098 State Highway 66 Improvements - Hover to US 287	3,750,000	-	-	-	-	3,750,000
TRP105 Missing Sidewalks	-	-	125,000	450,000	175,000	750,000
TRP120 Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson	-	-	500,000	600,000	1,000,000	2,100,000
TRP121 Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect	750,000	-	-	-	-	750,000
TRP122 Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave	-	-	-	800,000	7,600,000	8,400,000
TRP123 Nelson Rd Impr - Grandview Meadows Dr to Hover St	-	-	-	550,000	7,280,000	7,830,000
TRP124 Nelson Rd & Hover St Intersection Improvements	-	-	-	5,478,000	-	5,478,000
TRP128 County Rd 26 & Trail Improvements	-	-	-	175,000	1,938,000	2,113,000
TRP131 1st and Main Transit Station Area Improvements	1,515,000	1,515,000	-	-	-	3,030,000
TRP137 Main Street Corridor Plan	200,000	8,175,000	100,000	100,000	100,000	8,675,000
TRP114 Bowen Street Bridge over Lefthand Creek	450,000	4,500,000	-	-	-	4,950,000
Transportation Total	12,605,116	19,936,587	3,632,666	12,086,049	22,052,268	70,312,686

2026-2030 Capital Improvement Program: Unfunded Projects

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded Total
Water						
WTR189 Nelson-Flanders WTP Expansion	30,000,000	-	65,000,000	-	-	95,000,000
WTR199 Dam and Reservoir Improvements	-	-	300,000	5,000,000	-	5,300,000
Water Total	30,000,000	-	65,300,000	5,000,000	-	100,300,000
Grand Total	79,634,621	154,131,879	142,072,778	121,631,865	122,226,965	619,698,108

BROADBAND Projects

Broadband FUNDED Projects

PROJECT INFORMATIONProject Name: **Fiber Aid to Construction**Project #: **BRB002**Year First Shown in CIP: **2012**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:

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

	2026	2027	2028	2029	2030	2026-2030 TOTAL
	216,645	77,770	77,770	77,770	77,770	527,725

SOURCE OF FUNDS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
Funded						
Broadband	216,645	77,770	77,770	77,770	77,770	527,725

LOCATION MAP:**VARIOUS LOCATIONS**

PROJECT INFORMATIONProject Name: **Fiber Reliability Improvements**Project #: **BRB005**Year First Shown in CIP: **2020**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:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

Support both Equitable Access and Community

PROJECT COSTS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
	84,941	42,900	81,659	108,878	36,300	354,678

SOURCE OF FUNDS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
Funded						
Broadband	84,941	42,900	81,659	108,878	36,300	354,678

LOCATION MAP:**VARIOUS LOCATIONS**

PROJECT INFORMATIONProject Name: **Fiber System Rehabilitation & Improvements**Project #: **BRB007**Year First Shown in CIP: **2020**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:

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

Other Related Plans/CIP Projects:

Related Equity Insight: Supports Equitable Access

PROJECT COSTS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
	84,436	85,244	83,325	83,325	79,790	416,120

SOURCE OF FUNDS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
Funded						
Broadband	84,436	85,244	83,325	83,325	79,790	416,120

LOCATION MAP:**VARIOUS LOCATIONS**

PROJECT INFORMATIONProject Name: **Fiber Construction**Project #: **BRB008**Year First Shown in CIP: **2021**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:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

Support both Equitable Access and Community

PROJECT COSTS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
	951,339	1,128,675	885,265	858,500	826,180	4,649,959

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Broadband	951,339	1,128,675	885,265	858,500	826,180	4,649,959

LOCATION MAP:**VARIOUS LOCATIONS**

PROJECT INFORMATIONProject Name: **Fiber Installation**Project #: **BRB009**Year First Shown in CIP: **2021**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:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

Support both Equitable Access and Community

PROJECT COSTS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
	1,209,497	1,201,446	1,156,955	1,108,930	1,071,115	5,747,943

SOURCE OF FUNDS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
Funded						
Broadband	1,209,497	1,201,446	1,156,955	1,108,930	1,071,115	5,747,943

LOCATION MAP:**VARIOUS LOCATIONS**

Broadband
PARTIALLY FUNDED
Projects

PROJECT INFORMATIONProject Name: **Fiber Underground Conversion**Project #: **BRB006**Year First Shown in CIP: **2020**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, NextLightTM 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.

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:

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

Other Related Plans/CIP Projects: ELE009 Electric Feeder Underground Conversion

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

PROJECT COSTS:

	2026/Yr1	2027/Yr2	2028/Yr3	2029/Yr4	2030/Yr5	Project TOTAL
	1,923,333	1,897,960	1,902,002	1,902,535	10,403,246	18,029,076

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Broadband	223,333	197,960	202,002	202,535	203,246	1,029,076
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
PARTIALLY FUNDED
Projects

PROJECT INFORMATIONProject Name: **Wayfinding**Project #: **DTR033**Year First Shown in CIP: **2025**Funding Status: **Partially 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:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

PROJECT COSTS:

	2026/Yr1	2027/Yr2	2028/Yr3	2029/Yr4	2030/Yr5	Project TOTAL
	20,000	30,000	0	0	0	50,000

SOURCE OF FUNDS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
Funded						
LDDA	20,000	0	0	0	0	20,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
LDDA	0	30,000	0	0	0	30,000

LOCATION MAP:

Wayfinding on Main in DDA District



PROJECT INFORMATIONProject Name: **600 Main Rehabilitation**Project #: **DTR037**Year First Shown in CIP: **2025**Funding Status: **Partially 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. Phase two will add a building to the Main Street frontage.

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:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

PROJECT COSTS:

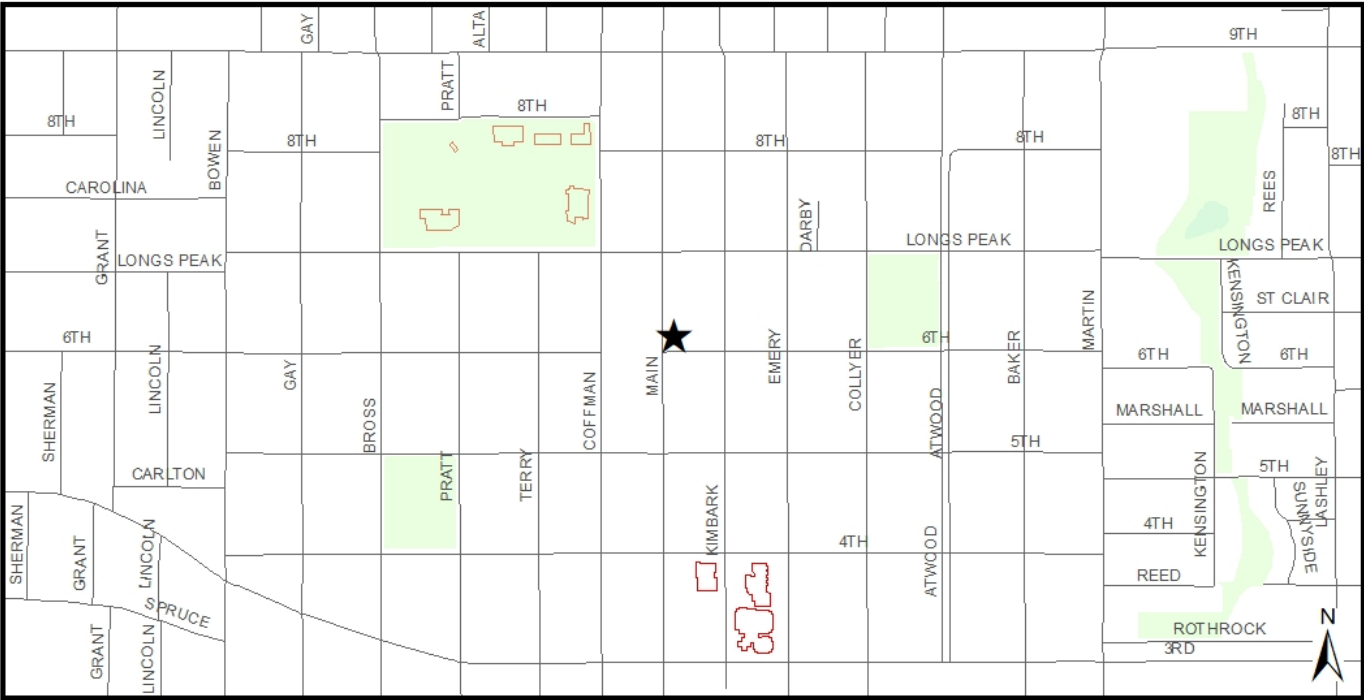
	2026/Yr1	2027/Yr2	2028/Yr3	2029/Yr4	2030/Yr5	Project TOTAL
	800,000	400,000	0	0	0	1,200,000

SOURCE OF FUNDS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
Funded						
LDDA	800,000	0	0	0	0	800,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
LDDA	0	400,000	0	0	0	400,000

LOCATION MAP:

600 Main Parcel



Downtown Redevelopment
UNFUNDED Projects

PROJECT INFORMATIONProject Name: **Downtown Alley & Breezeway Improvements**Project #: **DTR008**Year First Shown in CIP: **2023**Funding Status: **Unfunded****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:

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

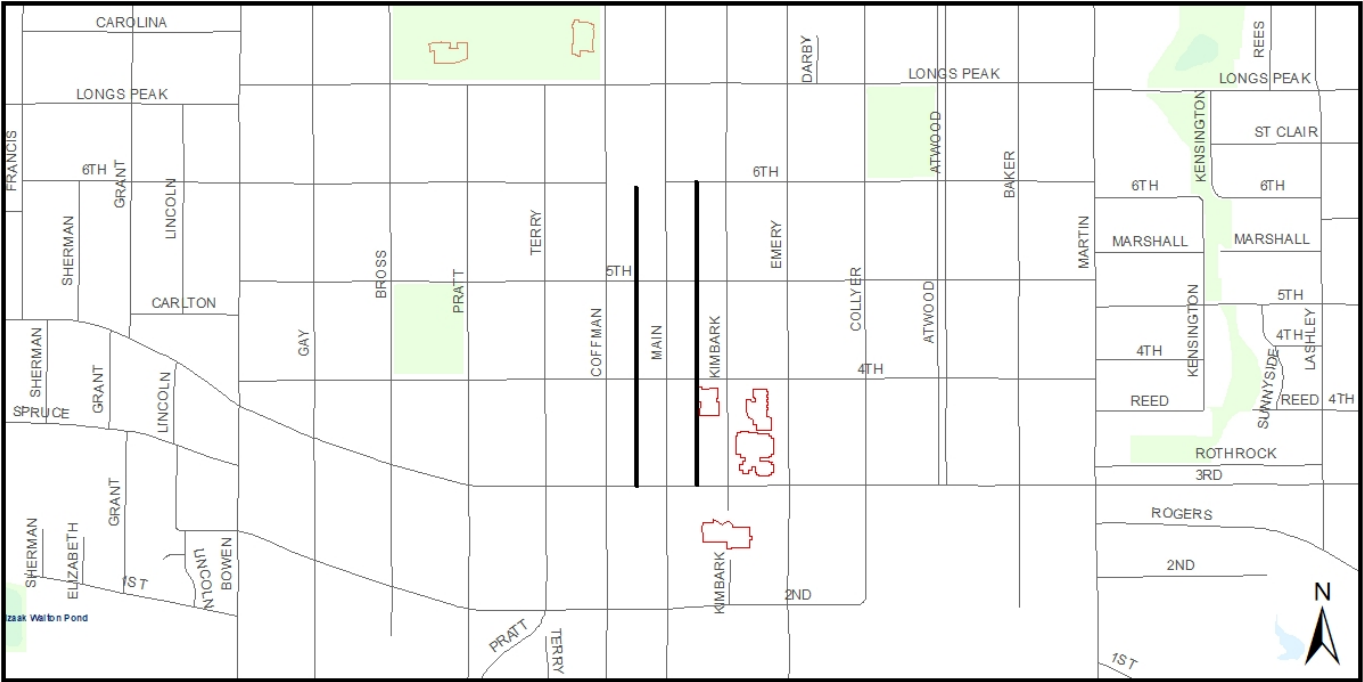
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
0	50,000	0	0	0	50,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
LDDA	0	50,000	0	0	0	50,000

LOCATION MAP:

Alleys and Breezeways



PROJECT INFORMATIONProject Name: **Downtown Parking Lot Improvements**Project #: **DTR023**Year First Shown in CIP: **2007**Funding Status: **Unfunded****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:

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

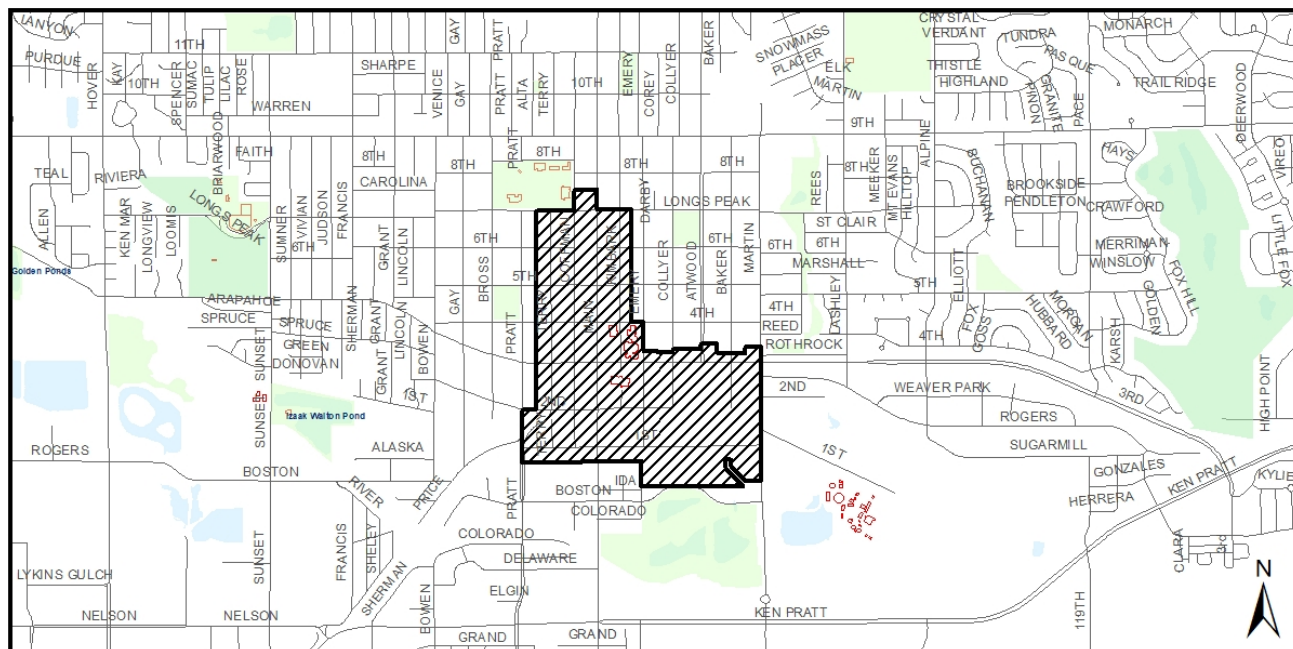
PROJECT COSTS:

Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
0	0	10,000	10,000	10,000	30,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Parking	0	0	10,000	10,000	10,000	30,000

Downtown Parking Lots



PROJECT INFORMATIONProject Name: **Downtown Alley Planning**Project #: **DTR030**Year First Shown in CIP: **2019**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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- | | | |
|---|---|--|
| <input checked="" type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input checked="" type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
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| <input type="checkbox"/> Midtown / North Main | <input checked="" type="checkbox"/> Area of Change | <input checked="" type="checkbox"/> Downtown / Central Business District (CBD) |
| <input type="checkbox"/> 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:

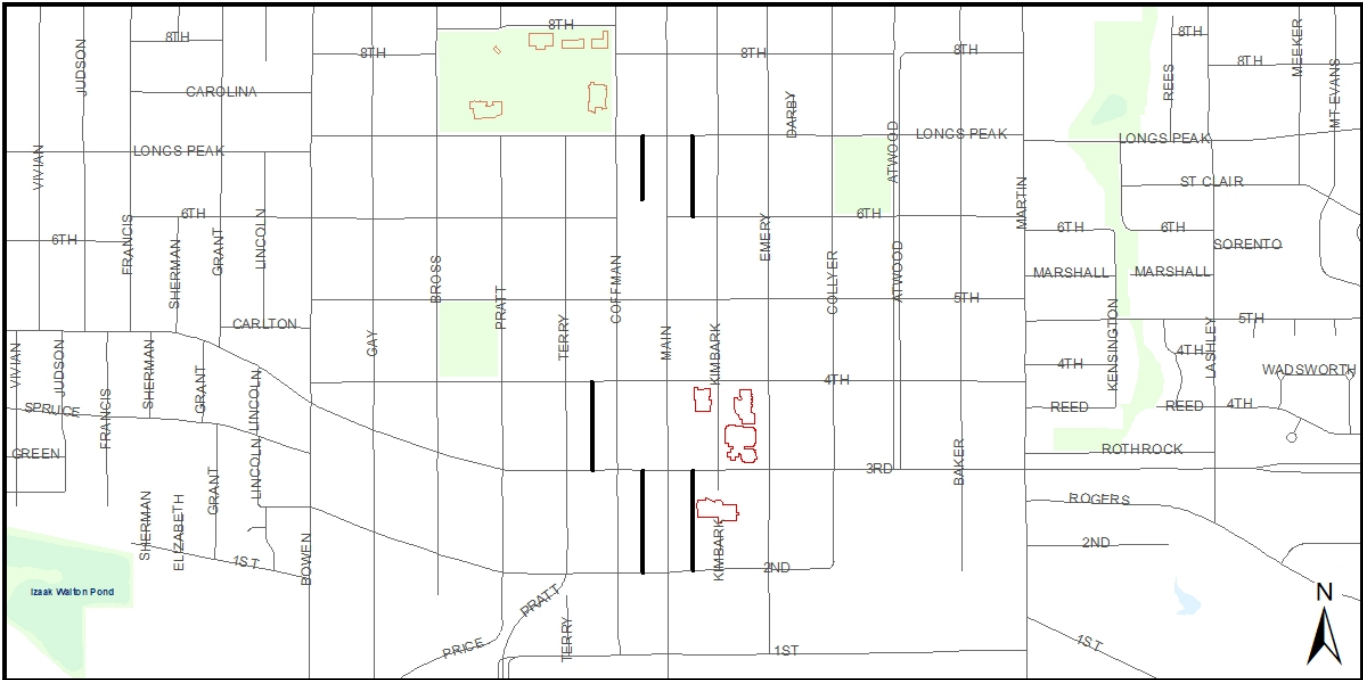
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	550,000	663,000	663,000	663,000	2,539,000

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:

Downtown Alley Planning



DRAINAGE Projects

Drainage

FUNDED Projects

PROJECT INFORMATIONProject Name: **Storm Drainage Rehabilitation and Improvements**Project #: **DRN021**Year First Shown in CIP: **2009**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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

	2026	2027	2028	2029	2030	2026-2030 TOTAL
	376,350	1,673,350	2,402,600	3,667,350	2,556,350	10,676,000

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Storm Drainage	376,350	1,673,350	2,402,600	3,667,350	2,556,350	10,676,000

LOCATION MAP:**VARIOUS LOCATIONS**

Drainage
PARTIALLY FUNDED
Projects

PROJECT INFORMATIONProject Name: **Resilient St Vrain Project**Project #: **DRN039**Year First Shown in CIP: **2013**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 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 \$22 million with the USACE share at approximately \$10 million and the City's local match at approximately \$12 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 begins in Spring of 2025.

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. Design for the Hover Road Reach began in the first quarter of 2025 with 30% complete in Fall of 2025. Final design and construction will follow with approval from FEMA.

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:

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

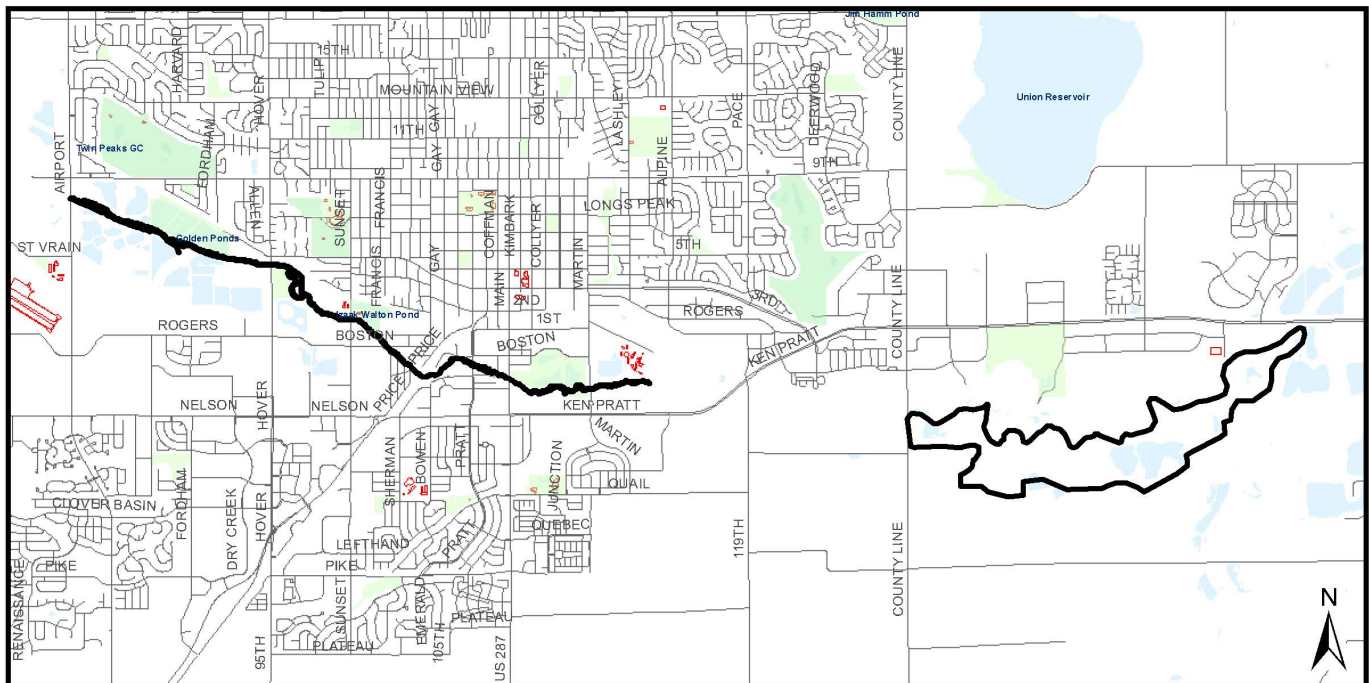
	2026/Yr1	2027/Yr2	2028/Yr3	2029/Yr4	2030/Yr5	Project TOTAL
	2,474,500	20,401,325	0	0	42,000,000	64,875,825

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Electric	0	225,000	0	0	0	225,000
Broadband	0	95,000	0	0	0	95,000
Water - Operating	101,000	252,500	0	0	0	353,500
Sewer - Operating	101,000	252,500	0	0	0	353,500
Storm Drainage	2,272,500	693,825	0	0	0	2,966,325
Storm Drainage - Bonds	0	18,882,500	0	0	0	18,882,500
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	0	0	0	0	42,000,000	42,000,000

LOCATION MAP:

Resilient St Vrain Project



Drainage
UNFUNDED Projects

PROJECT INFORMATIONProject Name: **Lefthand Creek Channel Improvements, Phase 2**Project #: **DRN041**Year First Shown in CIP: **2014**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 the 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 13 or more homes from the new 100-year floodplain map. This project supports Envision Guiding Principles by increasing the capacity of the creek to contain the 100-year flood event 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 Longmont.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|---|--|--|
| <input checked="" type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
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| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input checked="" type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |
| <input type="checkbox"/> 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./TRP114 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	880,000	4,840,000	5,720,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	0	0	0	880,000	4,840,000	5,720,000

LOCATION MAP:

Lefthand Creek Channel Improvements, Phase 2



PROJECT INFORMATIONProject Name: **Airport Drainage Improvements**Project #: **DRN047**Year First Shown in CIP: **2026**Funding Status: **Unfunded****PROJECT DESCRIPTION:**

To address stormwater and drainage concerns, it has been identified that improvements must be made to the existing drainage pond on the south side and perhaps an additional drainage pond created.

PROJECT JUSTIFICATION:

Prior to any structures being built on the south side of the airport, drainage improvements must be made. Generally, a developer would be responsible for this, but due to the location of the drainage improvements needed, the City must complete these improvements, so additional land can be released for small parcel development.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|---|--|--|
| <input type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input checked="" type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Optpt for All |
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| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |
| <input type="checkbox"/> Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

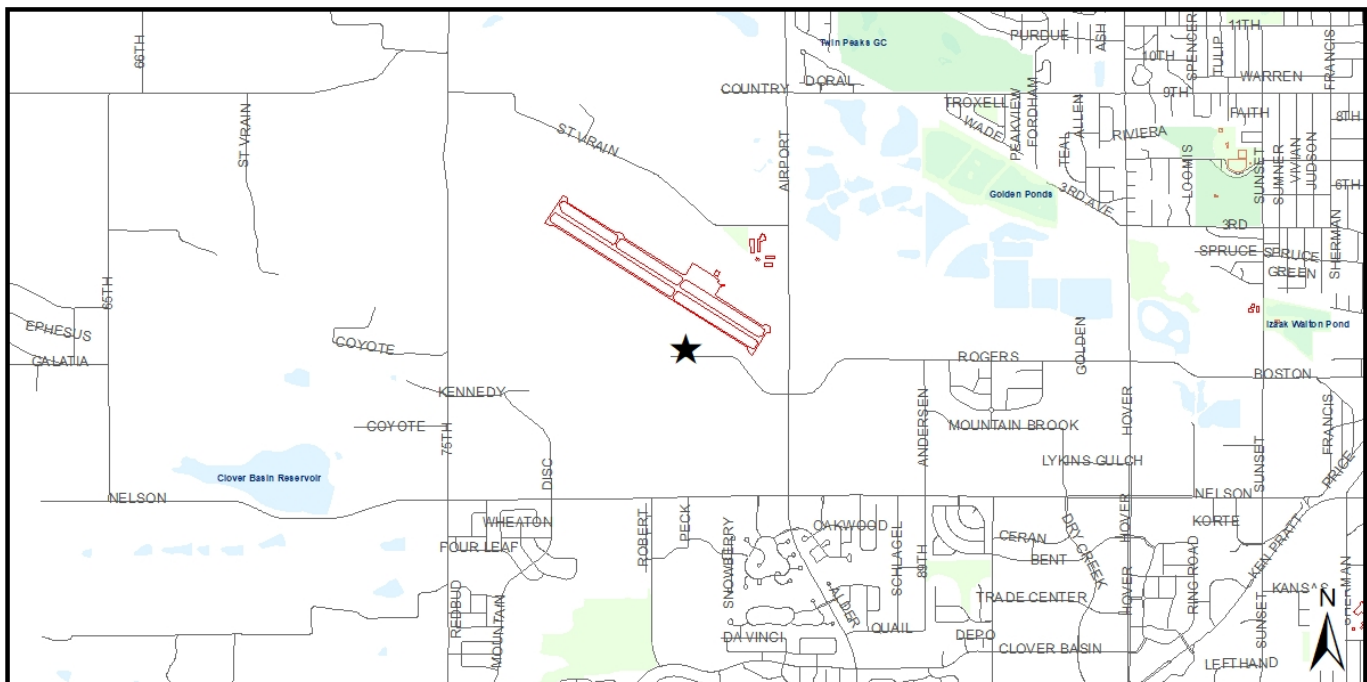
Related Equity Insight:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	125,000	0	500,000	0	0	625,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	125,000	0	500,000	0	0	625,000

LOCATION MAP:**Proposed Pond Expansion**

ELECTRIC Projects

Electric FUNDED Projects

PROJECT INFORMATION

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

Project #: **ELE017**
Funding Status: **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.

PROJECT JUSTIFICATION:

Continued reliability of substation equipment to meet rising energy demands.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
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| <input type="checkbox"/> Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight: Support both Equitable Access and Community

PROJECT COSTS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
	326,000	2,442,000	625,002	3,210,380	708,276	7,311,658

SOURCE OF FUNDS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
Funded						
Electric	326,000	2,442,000	625,002	3,210,380	708,276	7,311,658

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATIONProject Name: **Electric Aid To Construction**Project #: **ELE097**Year First Shown in CIP: **2007**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.

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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|---|--|---|
| <input checked="" type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
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| <input type="checkbox"/> 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:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
	5,738,000	5,075,000	3,220,000	5,450,000	2,500,000	21,983,000

SOURCE OF FUNDS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
Funded						
Electric	5,738,000	5,075,000	3,220,000	5,450,000	2,500,000	21,983,000

LOCATION MAP:**VARIOUS LOCATIONS**

Electric
PARTIALLY FUNDED
Projects

PROJECT INFORMATIONProject Name: **Electric Feeder Underground Conversion**Project #: **ELE009**Year First Shown in CIP: **1992**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.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|---|---|--|
| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
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| <input type="checkbox"/> 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:

	2026/Yr1	2027/Yr2	2028/Yr3	2029/Yr4	2030/Yr5	Project TOTAL
	1,205,000	600,000	651,500	703,015	754,545	3,914,060

SOURCE OF FUNDS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
Funded						
Electric	400,000	150,000	151,500	153,015	154,545	1,009,060
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	805,000	450,000	500,000	550,000	600,000	2,905,000

LOCATION MAP:**VARIOUS LOCATIONS**

PROJECT INFORMATIONProject Name: **Electric System Capacity Increases**Project #: **ELE014**Year First Shown in CIP: **2001**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.

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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

Support both Equitable Access and Community

PROJECT COSTS:

	2026/Yr1	2027/Yr2	2028/Yr3	2029/Yr4	2030/Yr5	Project TOTAL
	1,560,655	1,683,985	3,473,213	2,904,600	2,828,250	12,450,703

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Electric	318,655	705,485	1,713,213	969,600	1,136,250	4,843,203
Electric CIF	1,192,000	478,500	230,000	900,000	0	2,800,500
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	50,000	500,000	830,000	1,035,000	1,692,000	4,107,000
Electric CIF	0	0	700,000	0	0	700,000

LOCATION MAP:**VARIOUS LOCATIONS**

PROJECT INFORMATIONProject Name: **Electric Substation Expansion**Project #: **ELE016**Year First Shown in CIP: **2001**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.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

Support both Equitable Access and Community

PROJECT COSTS:

	2026/Yr1	2027/Yr2	2028/Yr3	2029/Yr4	2030/Yr5	Project TOTAL
	0	730,000	85,028	953,951	105,782	1,874,761

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Electric CIF	0	700,000	85,028	953,951	105,782	1,844,761
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric CIF	0	30,000	0	0	0	30,000

LOCATION MAP:**VARIOUS LOCATIONS**

PROJECT INFORMATIONProject Name: **Electric Grid Modernization**Project #: **ELE044**Year First Shown in CIP: **1988**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.

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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

Support both Equitable Access and Community

PROJECT COSTS:

	2026/Yr1	2027/Yr2	2028/Yr3	2029/Yr4	2030/Yr5	Project TOTAL
	1,200,000	2,250,000	2,805,000	2,530,000	2,640,000	11,425,000

SOURCE OF FUNDS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
Funded						
Electric	1,100,000	1,000,000	820,000	740,000	765,000	4,425,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	100,000	1,250,000	1,985,000	1,790,000	1,875,000	7,000,000

LOCATION MAP:**VARIOUS LOCATIONS**

PROJECT INFORMATIONProject Name: **Street Lighting Program**Project #: **ELE091**Year First Shown in CIP: **1995**Funding Status: **Partially 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 unmetered 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.

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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

Support both Equitable Access and Community

PROJECT COSTS:

	2026/Yr1	2027/Yr2	2028/Yr3	2029/Yr4	2030/Yr5	Project TOTAL
	685,000	742,501	811,526	862,102	943,256	4,044,385

SOURCE OF FUNDS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
Funded						
Electric	685,000	340,251	370,763	391,551	427,628	2,215,193
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	0	402,250	440,763	470,551	515,628	1,829,192

LOCATION MAP:**VARIOUS LOCATIONS**

PROJECT INFORMATIONProject Name: **Electric System Reliability and Rehabilitation**Project #: **ELE102**Year First Shown in CIP: **2020**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.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight: Support both Equitable Access and Community

PROJECT COSTS:

	2026/Yr1	2027/Yr2	2028/Yr3	2029/Yr4	2030/Yr5	Project TOTAL
	3,210,375	3,540,643	3,857,526	4,066,612	4,349,448	19,024,604

SOURCE OF FUNDS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
Funded						
Electric	2,735,375	2,728,143	2,997,526	3,297,112	3,631,048	15,389,204
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	475,000	812,500	860,000	769,500	718,400	3,635,400

LOCATION MAP:**VARIOUS LOCATIONS**

PROJECT INFORMATIONProject Name: **Distributed Energy Resources Innovation & Solutions**Project #: **ELE103**Year First Shown in CIP: **2021**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 Longmont 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 reduce costs related to purchasing wholesale power. Some project costs in ELE103 may be offset by revenue from the Renewable Power Purchase Program and/or the Direct (Elective) Pay provision of the Inflation Reduction Act administered through the Internal Revenue Service (IRS). These revenue streams have not been included in the cost calculations shown. This project budget will support work at multiple locations including work at the Meadow Substation beginning in 2026.

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

	2026/Yr1	2027/Yr2	2028/Yr3	2029/Yr4	2030/Yr5	Project TOTAL
	882,558	2,097,066	2,138,597	1,502,529	2,482,035	9,102,785

SOURCE OF FUNDS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
Funded						
Electric	882,558	2,097,066	2,138,597	502,529	552,783	6,173,533
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	0	0	0	1,000,000	1,929,252	2,929,252

LOCATION MAP:**VARIOUS LOCATIONS**

PARKS RECREATION & OPEN SPACE Projects

Parks, Recreation, and Open Space

FUNDED Projects

PROJECT INFORMATIONProject Name: **Sandstone Ranch Community Park**Project #: **PRO44B**Year First Shown in CIP: **1997**Funding Status: **Funded****PROJECT DESCRIPTION:**

This project (Phase IV) will complete the Sandstone Ranch Community park project. The park currently includes ball fields, sports fields, picnic shelters, restrooms, concessions facilities, playgrounds and a skate park. The final phase includes adding the following: A Premier 4-Plex Ball Field complex with sports equipment lighting, restroom building with storage, new tap and water meter, 2 shade shelters, new pump house station, up to 2 small potable back-up taps, warm-up areas, parking lot, ADA compliance upgrades to the existing park, replacing the poured-in-place surfacing at the Adventure Playground, all required utilities, landscaping and a raw water irrigation system. This phase will be built in the southwest quadrant of the park.

PROJECT JUSTIFICATION:

Completion of Sandstone Ranch is identified as a 1-5 year project in the Parks Recreation and Trails Master Plan. This will require 2 x FTE for Parks Operations to maintain this additional acreage. These will be senior maintenance technician positions and requested in the operational budget for 2026.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight: Supports both Equitable Community and Access

PROJECT COSTS:

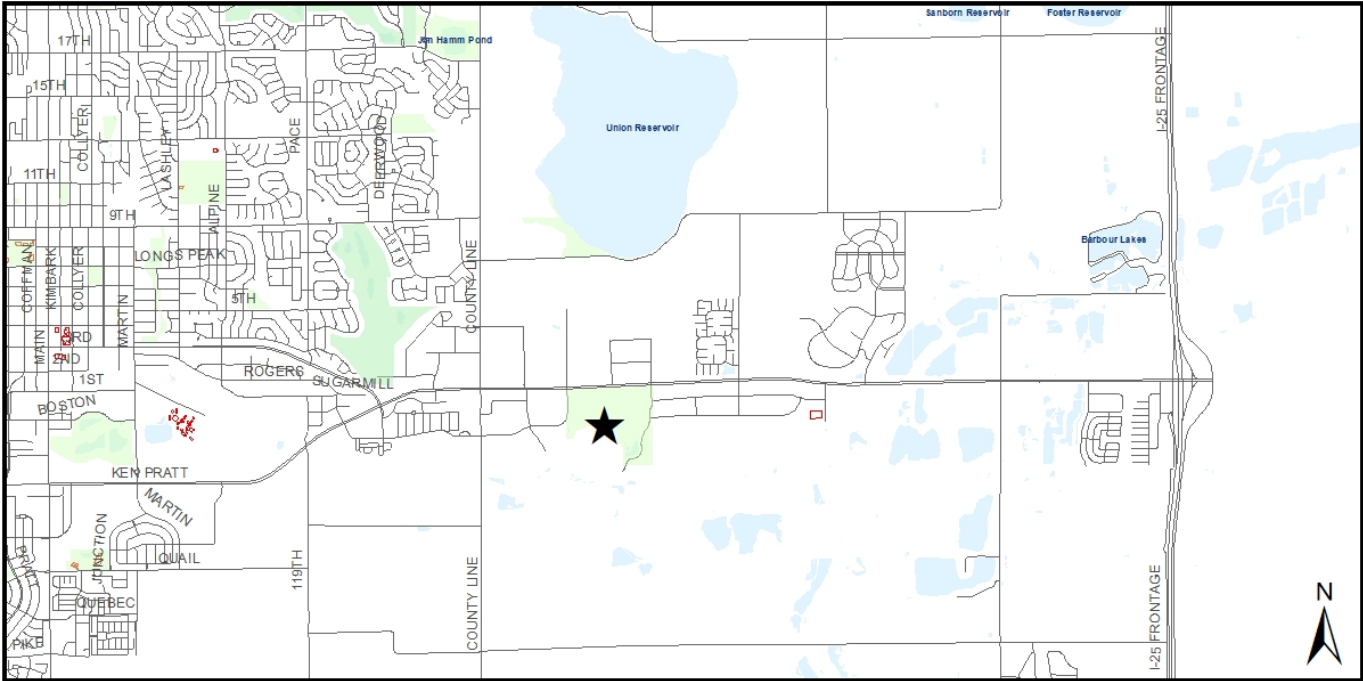
	2026	2027	2028	2029	2030	2026-2030 TOTAL
	5,782,588	0	0	0	0	5,782,588

SOURCE OF FUNDS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
Funded						
Park Improvement	5,782,588	0	0	0	0	5,782,588

LOCATION MAP:

Sandstone Ranch Community Park



PROJECT INFORMATIONProject Name: **Swimming and Wading Pools Maintenance**Project #: **PRO102**Year First Shown in CIP: **2002**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 aquatics 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 2026 would include: Centennial Pool dive stand work; Recreation Center Replace Dive Stand; Sunset Pool Building paint, trim, shade cover replacement; Kanemoto Pool replace slides; Roosevelt Pool concrete re-caulking and repair.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

PROJECT COSTS:

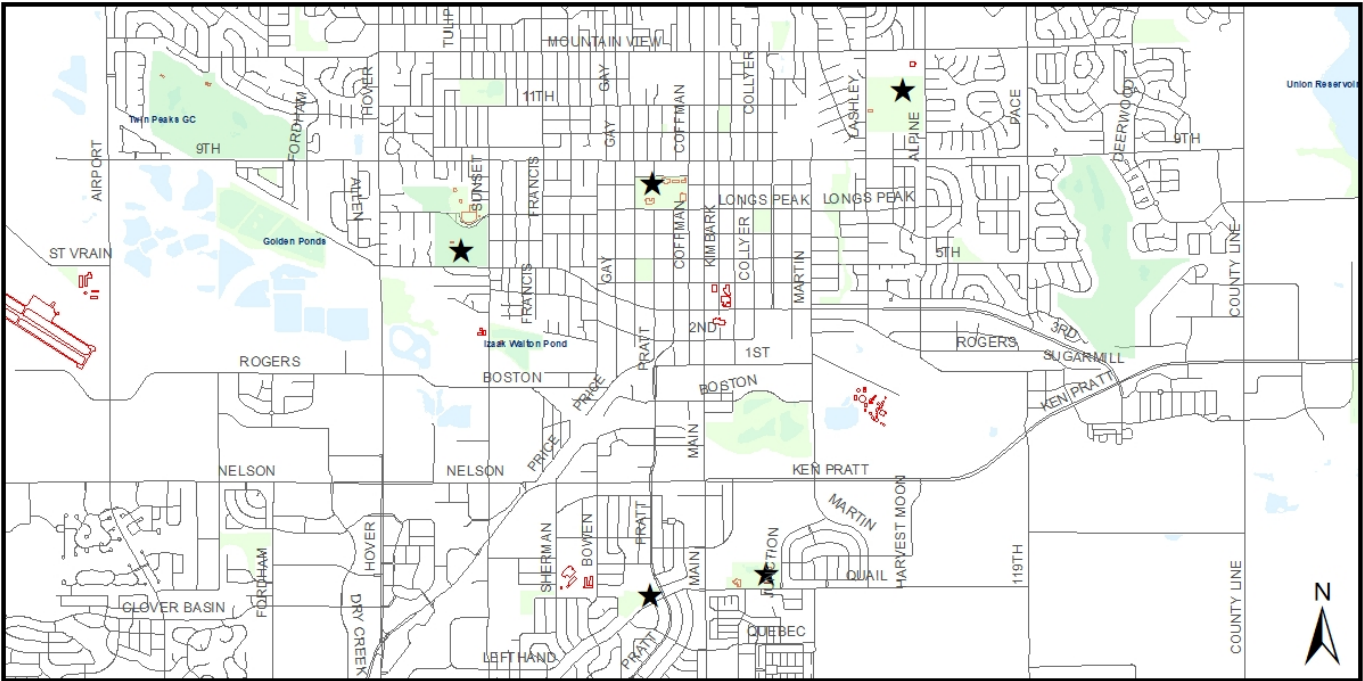
	2026	2027	2028	2029	2030	2026-2030 TOTAL
	380,240	500,000	636,690	666,196	708,970	2,892,096

SOURCE OF FUNDS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
Funded						
Public Improvement	380,240	500,000	636,690	666,196	708,970	2,892,096

LOCATION MAP:

Swimming and Wading Pools Maintenance



PROJECT INFORMATIONProject Name: **Park Irrigation Pump Systems Rehabilitation**Project #: **PRO113**Year First Shown in CIP: **1999**Funding Status: **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.

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

Other Related Plans/CIP Projects:

Related Equity Insight:

Supports Equitable Access

PROJECT COSTS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
	360,000	225,000	200,000	100,000	100,000	985,000

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Public Improvement	360,000	225,000	200,000	100,000	100,000	985,000

LOCATION MAP:**VARIOUS LOCATIONS**

PROJECT INFORMATIONProject Name: **West Grange Neighborhood Park**Project #: **PRO141**Year First Shown in CIP: **2004**Funding Status: **Funded****PROJECT DESCRIPTION:**

A new 12.39 acre neighborhood park planned adjacent to the northwest edge of the existing Dry Creek Community Park that is identified as a future park in the Parks, Recreation and Trails Masterplan. Given it's proximity to Dry Creek Community Park, the neighborhood park would have a smaller developed area (oriented to provide access from the north and east to serve the neighborhood in the S1 gap area) and natural spaces would be included in the balance of the site for efficiency and to enhance the natural functions of the greenway as it leaves Longmont.

PROJECT JUSTIFICATION:

The park is identified in the Parks, Recreation and Trails Master Plan as needed to fill gap S1 to provide park access within 1/2-mile of the neighborhood using the network method of analysis.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input checked="" type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
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| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |
| <input type="checkbox"/> 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:

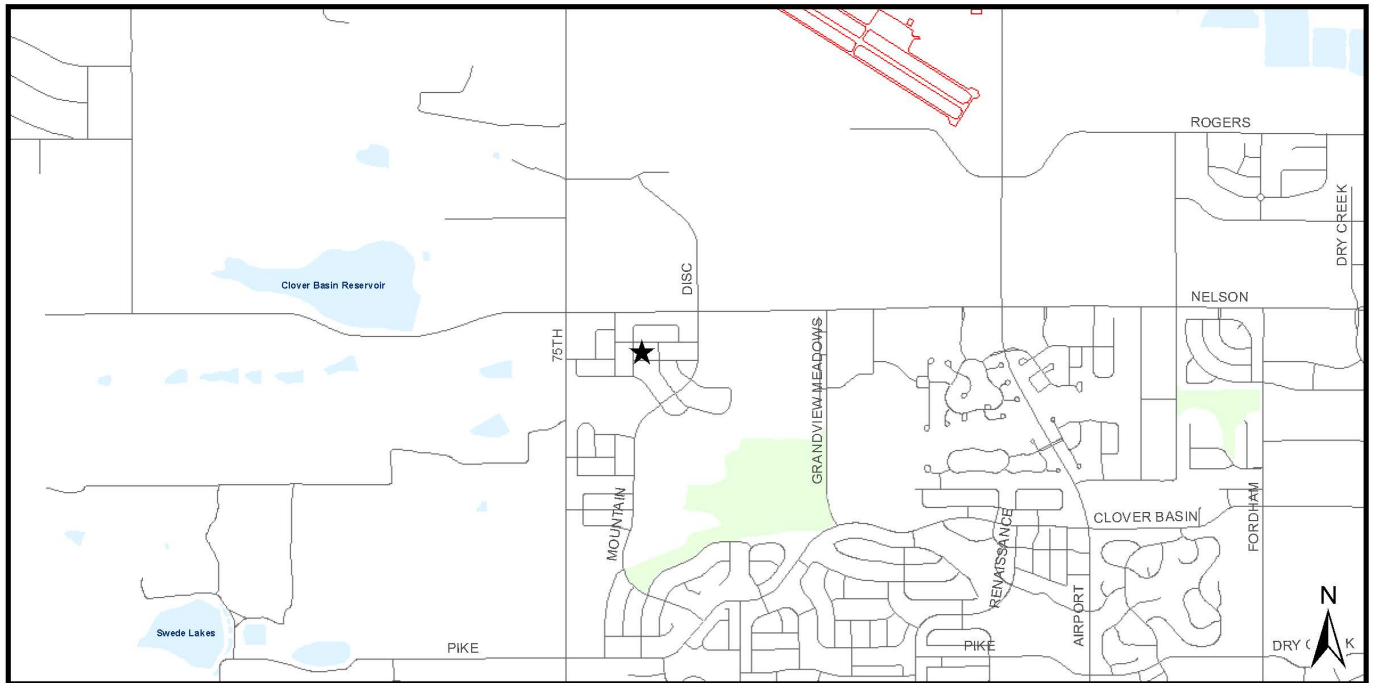
	2026	2027	2028	2029	2030	2026-2030 TOTAL
	0	2,940,280	0	0	0	2,940,280

SOURCE OF FUNDS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
Funded						
Park Improvement	0	2,940,280	0	0	0	2,940,280

LOCATION MAP:

West Grange Neighborhood Park



PROJECT INFORMATIONProject Name: **Quail Campus Master Planned Improvements**Project #: **PRO150**Year First Shown in CIP: **2005**Funding Status: **Funded****PROJECT DESCRIPTION:**

Pickleball complex with additional parking 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.

PROJECT JUSTIFICATION:

Southeast Longmont does not have pickleball courts. Adding this amenity to the existing Quail Campus will provide more pickleball opportunities.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Parks, Recreation and Trails Masterplan; Envision Longmont

Related Equity Insight:

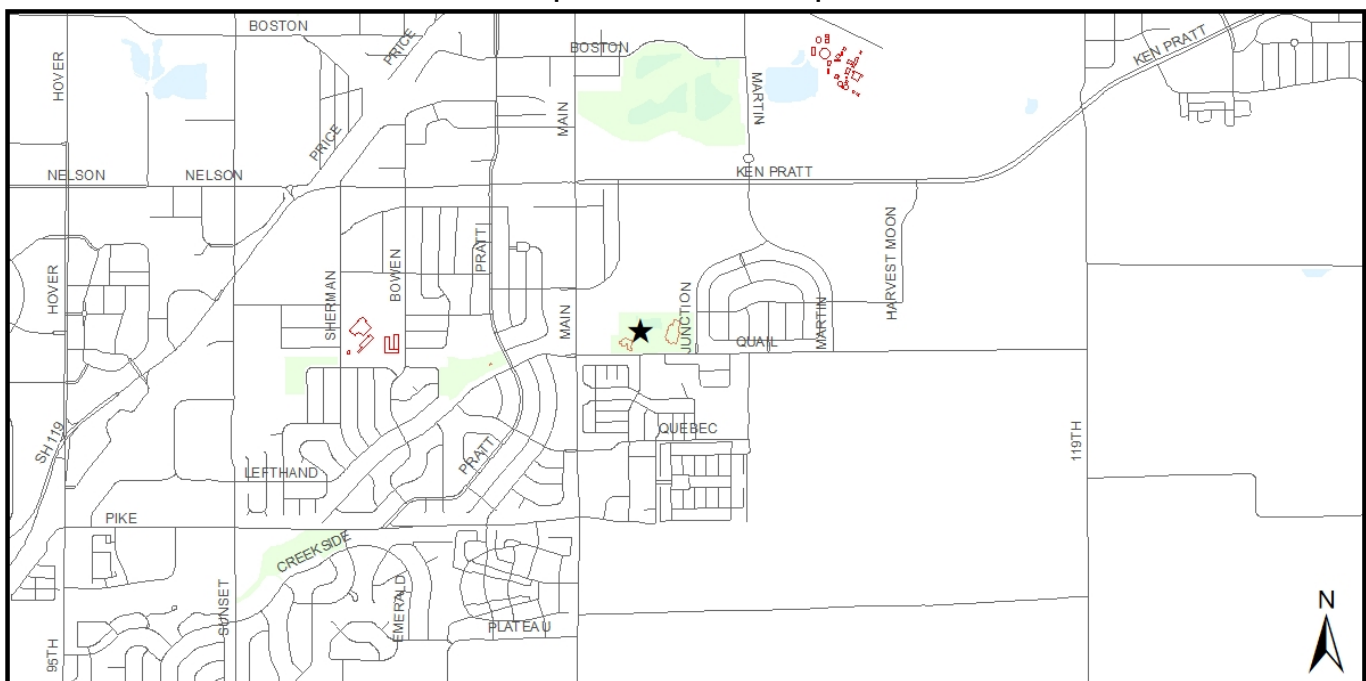
Supports Equitable Access and Community

PROJECT COSTS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
	0	683,153	6,899,847	0	0	7,583,000

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Park Improvement	0	0	1,683,000	0	0	1,683,000
Recreation CIF	0	683,153	5,216,847	0	0	5,900,000

LOCATION MAP:**Quail Campus Master Planned Improvements**

PROJECT INFORMATIONProject Name: **Golf Course Cart Path Improvements**Project #: **PRO169**Year First Shown in CIP: **2008**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 carts 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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| <input checked="" type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input checked="" type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
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| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |
| <input type="checkbox"/> Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight: No identified equity gaps or needs

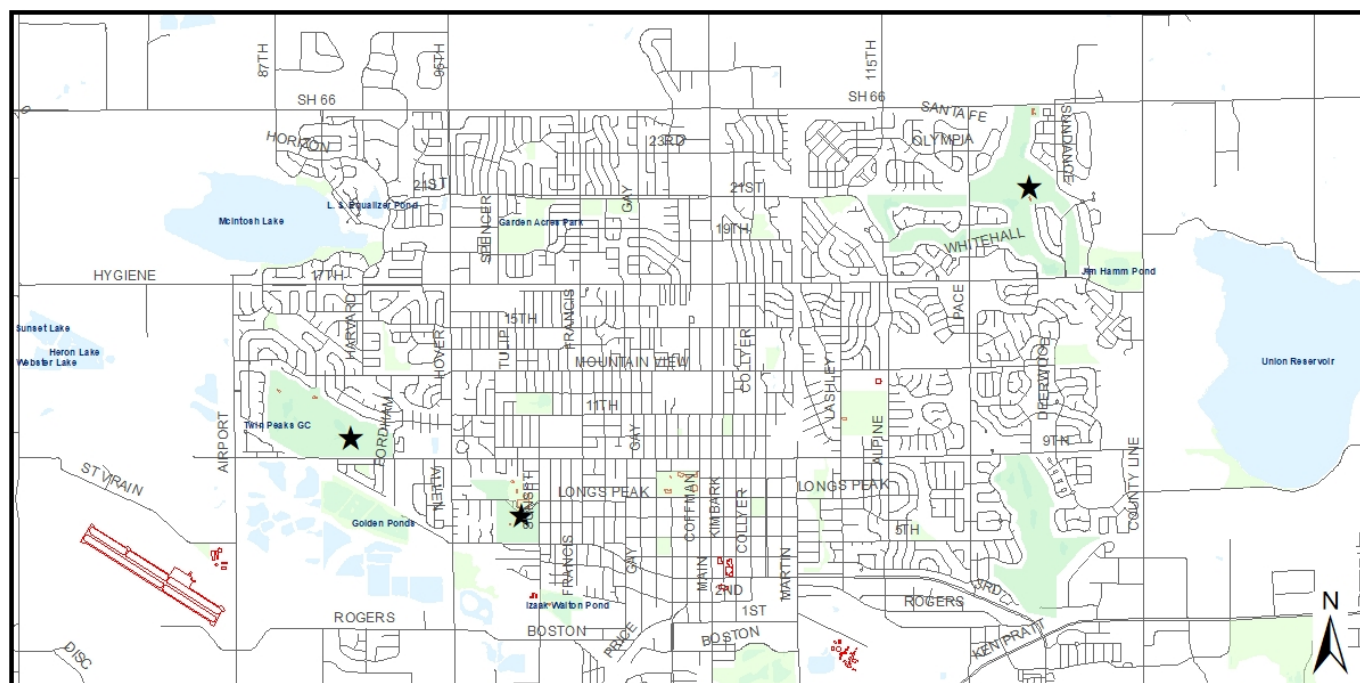
PROJECT COSTS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
	25,000	336,200	20,000	6,500	12,000	399,700

SOURCE OF FUNDS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
Funded						
Golf	25,000	336,200	20,000	6,500	12,000	399,700

Golf Course Cart Path Improvements



PROJECT INFORMATIONProject Name: **Golf Buildings & Golf Courses Rehab**Project #: **PRO191**Year First Shown in CIP: **2015**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.

2026

1. Sunset: Replace refrigerator at CH, \$5,500, Crack seal and stripe parking lot \$10,000, Install split AC/Heater unit in outside snack bar \$5,000

2. Twin Peaks: Replace pond aerators \$7,400, Replace basement furnace for cart barn \$10,000, Crack seal and stripe parking lot, \$12,000, Replace water heater at maintenance shop \$5,000.

3. Ute Creek: Exterior of clubhouse/soffit/gutter \$10,000, Clubhouse roof (should be 2025) \$42,000, Address items on fixed asset inventory \$8,000, A/C condensing unit \$2,500, North stairs/handrail \$50,000

2027

1. Sunset: Replace cart barn heater \$5,000, replace counters and fixtures in CH bathrooms, \$10,000, Replace freezer at CH \$5,500

2. Twin Peaks: Convert cart barn lights to LED \$8,500, Replace oldest furnace and AC unit at CH \$16,000, Replace counters and fixtures in CH bathrooms \$10,000

3. Ute Creek: Pavilion wind screens/doors \$60,000, Address items on fixed asset list \$8,000.

2028

1. Sunset: Replace older furnace from 2015 at CH \$8,000, Paint CH exterior, \$30,000, Replace water heater at CH \$7,000

2. Twin Peaks: Replace heaters at MS \$10,000, Paint CH exterior \$40,000, Replace oldest furnace and AC unit at CH \$16,000

3. Replace ice machine at CH \$9,000, Address items off fixed asset list \$10,000, Deck Canopy \$7,000, Parking lot overlay/redo \$40,000.

2029

Sunset: Address items on fixed asset list \$5,000, Address items in restaurant needing replaced \$3,500.

Twin Peaks: Address items in fixed asset list \$7,500, Replace oldest furnace and AC unit at CH \$10,000, Address items in restaurant needing replaced \$4,500, Replace 50 gallon water heater at CH \$10,000.

Ute Creek: Ball machine \$9,000, Range picker \$8,000.

2030

Sunset: Address items on fixed asset list \$5,000, Address items in restaurant needing replaced \$3,500, Replace ice maker at CH \$6,500

Twin Peaks: Water feature at CH \$25,000, Shade structure on S. deck of CH \$15,000, Address items on fixed asset list \$7,500, Address items in restaurant needing replaced \$4,500

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:

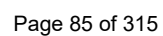
No identified equity gaps or needs

PROJECT COSTS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
	168,525	123,180	172,260	58,075	67,520	589,560

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Golf	168,525	123,180	172,260	58,075	67,520	589,560

Golf Buildings & Golf Courses Rehab



PROJECT INFORMATIONProject Name: **Public Education and Interpretive Signage**Project #: **PRO200**Year First Shown in CIP: **2017**Funding Status: **Funded****PROJECT DESCRIPTION:**

Interpretive signage and public educational signage, e.g., pamphlets, brochures, kiosks, signs along trails or natural areas that tell the story of how Longmont manages various natural resources and lends insight as to how the community may safely co exist in/around these areas. 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.

A portion of funding from the Sanitation Fund is anticipated to be used in 2027 for interpretative signage along the St. Vrain Greenway, Phase 13 trail (PRO05b) due to the proximity of the trail to the City's old landfill (High Plains Preserve).

PROJECT JUSTIFICATION:

Based on funding demand, this project is funded every other year.

Each of Longmont's parks, open spaces, and natural areas has 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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| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |
| <input type="checkbox"/> 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:

2026	2027	2028	2029	2030	2026-2030 TOTAL
0	91,000	0	91,000	0	182,000

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Sanitation	0	19,000	0	19,000	0	38,000
Water - Operating	0	19,000	0	19,000	0	38,000
Park and Greenway	0	16,500	0	16,500	0	33,000
Open Space	0	19,000	0	19,000	0	38,000
Conservation Trust	0	17,500	0	17,500	0	35,000

LOCATION MAP:**VARIOUS LOCATIONS**

PROJECT INFORMATIONProject Name: **Wayfinding Signage Project**Project #: **PRO208**Year First Shown in CIP: **2022**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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| <input checked="" type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input checked="" type="checkbox"/> Downtown / Central Business District (CBD) |
| <input type="checkbox"/> 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:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
	50,000	50,000	50,000	50,000	50,000	250,000

SOURCE OF FUNDS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
Funded						
Public Improvement	50,000	50,000	50,000	50,000	50,000	250,000

LOCATION MAP:**VARIOUS LOCATIONS**

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

Other Related Plans/CIP Projects:

Wildlife Management Plan

Related Equity Insight:

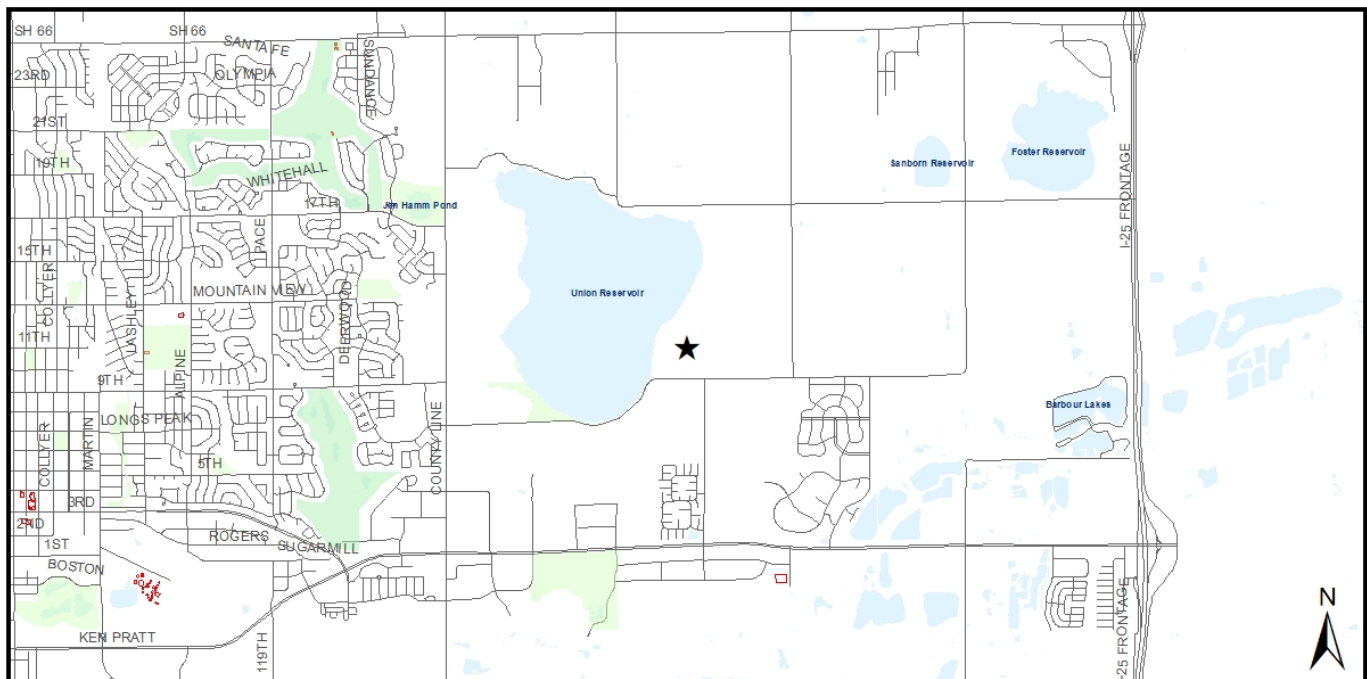
No identified equity gaps or needs

PROJECT COSTS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
	212,100	0	0	0	0	212,100

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Water - Operating	212,100	0	0	0	0	212,100

LOCATION MAP:**Prairie Dog Barrier Replacements Locations**

PROJECT INFORMATIONProject Name: **Water Efficiency Projects for Ag Open Space Prop**Project #: **PRO212**Year First Shown in CIP: **2023**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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| <input type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
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| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |
| <input checked="" type="checkbox"/> 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:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
	210,458	0	0	0	0	210,458

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Water - Construction	105,229	0	0	0	0	105,229
Open Space	105,229	0	0	0	0	105,229

LOCATION MAP:**VARIOUS LOCATIONS**

Parks, Recreation, and Open Space

PARTIALLY FUNDED Projects

PROJECT INFORMATIONProject Name: **St. Vrain Greenway**Project #: **PRO05B**Year First Shown in CIP: **1992**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 to begin design in 2026. Phase 13 (P13) will extend the trail east from Sandstone Ranch, providing a link to the St. Vrain State Park trail system. Design for P13 began in 2022 and construction will begin in 2025. P13 is partially funded by \$1.5M in DRCOG MMOF State TIP funding (administered by CDOT).

PROJECT JUSTIFICATION:

Longmont's portion of this inter-jurisdictional trail runs from Boulder County's planned trail route at Airport Road to St. Vrain State Park. The St. Vrain Greenway (SVG) is part of the 2001 St. Vrain Greenway Master Plan and the 2004 St. Vrain Trail Master Plan. The SVG is a primary element of the City's Open Space Master Plan, the "backbone" of the off-street bicycle system in the Longmont Multimodal & Comprehensive Plan, and supported in the Parks, Recreation & Trails Master Plan. The SVG 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 and St. Vrain State Park.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

St. Vrain Greenway MP, East Corridor Update; St. Vrain Trail MP; Open Space MP; Parks, Recreation & Trails MP; Longmont Multimodal & Comprehensive Plan; CO Front Range Trail Plan; St Vrain River Redevelopment Study; DRN039

Related Equity Insight:

Supports both Equitable Community and Access

PROJECT COSTS:

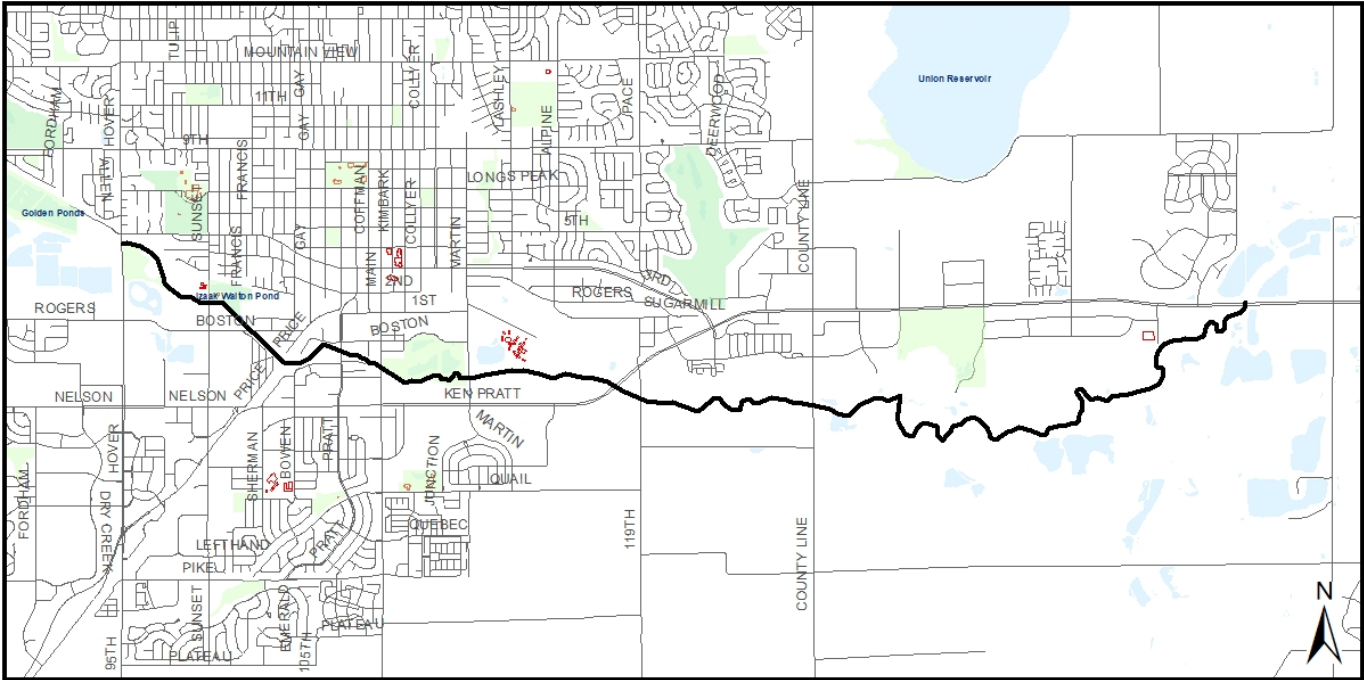
	2026/Yr1	2027/Yr2	2028/Yr3	2029/Yr4	2030/Yr5	Project TOTAL
	1,195,400	2,261,250	0	0	0	3,456,650

SOURCE OF FUNDS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
Funded						
Open Space	545,400	1,136,250	0	0	0	1,681,650
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Open Space	650,000	1,125,000	0	0	0	1,775,000

LOCATION MAP:

St. Vrain Greenway



PROJECT INFORMATIONProject Name: **Primary and Secondary Greenway Connection**Project #: **PRO083**Year First Shown in CIP: **1994**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.

The 2026 priority is Rough N Ready greenway construction following design completion in 2025. The project upgrades the greenway from 9th Avenue to Mountain View Ave. replacing asphalt with concrete and developing new separation from private property. Eroded embankments along the ditch will also be restored. 2027-2030 priorities include design and reconstruction of the trend homes trail and concrete ditch.

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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| <input checked="" type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input checked="" type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input checked="" type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
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| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input checked="" type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |
| <input type="checkbox"/> 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:

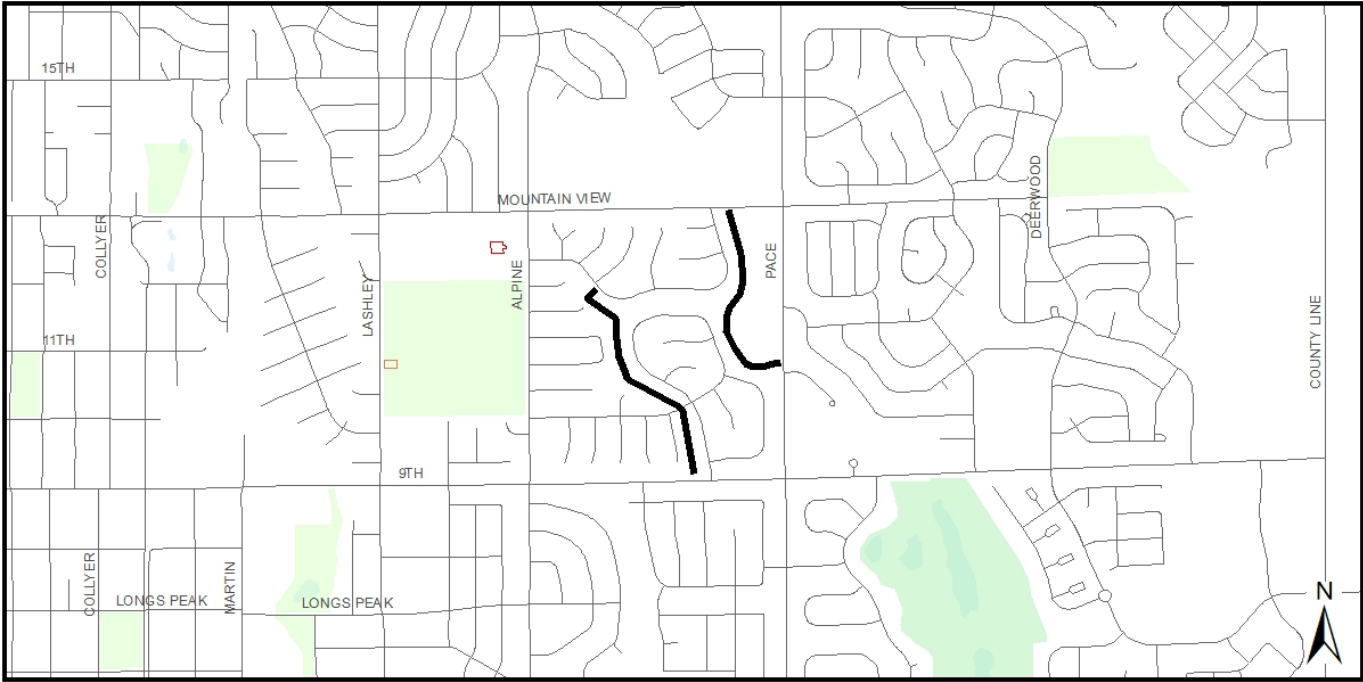
	2026/Yr1	2027/Yr2	2028/Yr3	2029/Yr4	2030/Yr5	Project TOTAL
	878,700	555,000	505,000	505,000	505,000	2,948,700

SOURCE OF FUNDS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
Funded						
Conservation Trust	878,700	0	0	0	0	878,700
Unfunded						
	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	555,000	505,000	505,000	505,000	2,070,000

LOCATION MAP:

Primary and Secondary Greenway Connection



PROJECT INFORMATIONProject Name: **Park and Greenway Bridge Replacement Program**Project #: **PRO136**Year First Shown in CIP: **2004**Funding Status: **Partially Funded****PROJECT DESCRIPTION:**

The City is responsible for over a 100 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 20 park bridges. The cost of analysis for each structure is estimated to be \$4,000 in 2025. Assessment of additional 10 structures will inform what the bridge repairs are needed. 10 more bridges will be assessed in 2028 and in 2030, to continue an ongoing effort of upkeep and improvement of park infrastructure.

2027, 2028, 2029, 2030 funding is for replacement of 4 pedestrian bridge identified in the assessment as highest priorities.

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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

	2026/Yr1	2027/Yr2	2028/Yr3	2029/Yr4	2030/Yr5	Project TOTAL
	42,800	967,280	42,800	967,280	42,800	2,062,960

SOURCE OF FUNDS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
Funded						
Public Improvement	42,800	0	0	0	0	42,800
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	967,280	42,800	967,280	42,800	2,020,160

LOCATION MAP:**VARIOUS LOCATIONS**

PROJECT INFORMATIONProject Name: **Park Rehabilitation and Renewal**Project #: **PRO186**Year First Shown in CIP: **2013**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.

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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

	2026/Yr1	2027/Yr2	2028/Yr3	2029/Yr4	2030/Yr5	Project TOTAL
	2,113,000	1,818,000	2,420,000	4,502,957	4,856,243	15,710,200

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Public Improvement	313,000	0	500,000	500,000	500,000	1,813,000
Park and Greenway	800,000	0	606,000	0	0	1,406,000
Conservation Trust	500,000	500,000	250,000	250,000	250,000	1,750,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	500,000	1,318,000	1,064,000	1,267,930	1,267,930	5,417,860
Park and Greenway	0	0	0	2,485,027	2,838,313	5,323,340

LOCATION MAP:**VARIOUS LOCATIONS**

PROJECT INFORMATIONProject Name: **Sustainable Landscape Conversions**Project #: **PRO204**Year First Shown in CIP: **2019**Funding Status: **Partially 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.

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. These projects highlight how this can be done along with reducing water and maintenance inputs. New state law SB24-005 effective January 1, 2026 prohibits turfgrass installations in public areas that do not have a recreational function. These conversions and demonstration gardens are designed to help showcase to businesses, residents and HOAs the various designs that can be installed without turfgrass.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight: Supports both Equitable Community and Access

PROJECT COSTS:

	2026/Yr1	2027/Yr2	2028/Yr3	2029/Yr4	2030/Yr5	Project TOTAL
	100,000	104,000	108,000	112,000	116,000	540,000

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Public Improvement	0	0	0	0	58,000	58,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	100,000	104,000	108,000	112,000	58,000	482,000

LOCATION MAP:**VARIOUS LOCATIONS**

PROJECT INFORMATIONProject Name: **Multi-use Trail from Union Reservoir to Adam Farm**Project #: **PRO213**Year First Shown in CIP: **2024**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 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 phases. Phase 1 of construction is partially funded by a DRCOG grant and will include a 10-foot-wide, ADA-accessible concrete trail with a 3-foot-wide crusher fines edge 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. Once additional grant funding is secured, subsequent construction phases will include an underpass at WCR 7, a concrete trail connection to Mead High School, a bridge across Liberty Gulch, and a concrete trail connection to the SVSP trail system, which includes a single-span bridge across the St. Vrain River.

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:

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

Related Equity Insight:

Supports both Equitable Community and Access

PROJECT COSTS:

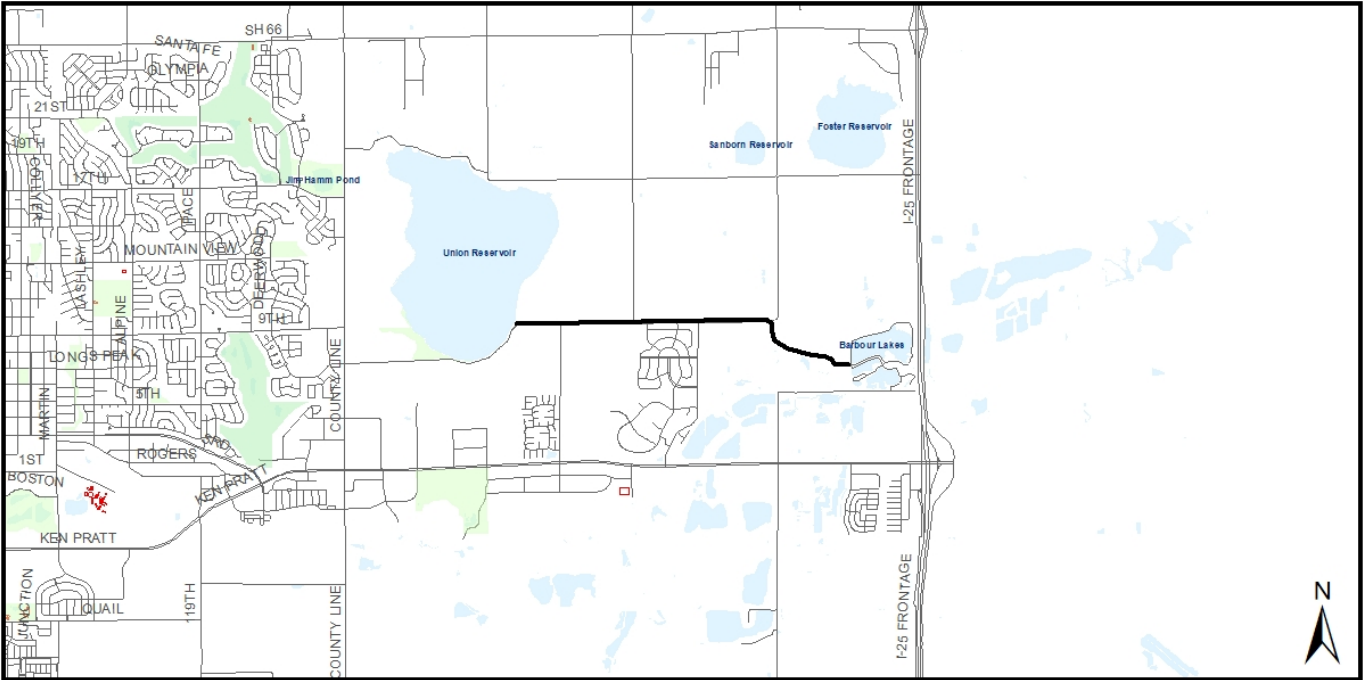
	2026/Yr1	2027/Yr2	2028/Yr3	2029/Yr4	2030/Yr5	Project TOTAL
	2,236,702	0	0	5,017,778	0	7,254,480

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Street	219,000	0	0	0	0	219,000
Open Space	53,702	0	0	0	0	53,702
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	1,964,000	0	0	5,017,778	0	6,981,778

LOCATION MAP:

Union to SVSP Trail



PROJECT INFORMATIONProject Name: **Clark Centennial Park Rehabilitation & Improvement**Project #: **PRO216**Year First Shown in CIP: **2026**Funding Status: **Partially Funded****PROJECT DESCRIPTION:**

Clark Centennial Community Park renewal to initially focus on defining the best possible remedies for the park which has outdated infrastructure to fit the limited funding available. infrastructural needs include replacement of all electrical wiring, which is 50 years old, grading and drainage, and updating lighting to LED. Resurfacing of sports fields and updates to playground are also needed. In the first year of this effort, a design consultant team will be engaged to quantify the scope and create a phased implementation plan for these needed updates that may better align with funding that may be available.

PROJECT JUSTIFICATION:

Clark Centennial Park is a highly programmed, high-use community park serving a diverse population through its ballfields, restrooms, sports courts, and open spaces.

Decades of use have led to:

Worn and unsafe sports surfaces

Outdated grading requiring frequent remediation

Aging electrical systems no longer up to code

Non-compliance with ADA standards

Outdated facilities not meeting today's use and safety expectations

Renewal is essential to ensure this vital park continues to serve the community safely, equitably, and sustainably.

Aligns with City of Longmont Guiding Principles:

Livable Centers & Neighborhoods Maintains the integrity and vitality of a core recreational hub.

Safe, Healthy & Adaptable Community Upgrades support public health, accessibility, and evolving community needs.

Responsible Stewardship of Resources Proactively addresses aging infrastructure to extend service life.

Amenities & Opportunities for All Ensures equitable access through ADA upgrades and modernized facilities.

Investing in Clark Centennial is an investment in the health, equity, and resilience of Longmont's 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:

Parks, Rec, & Trails MP
PBF02B ADA Imps Parks

Related Equity Insight:

Supports both Equitable Community and Access.

PROJECT COSTS:

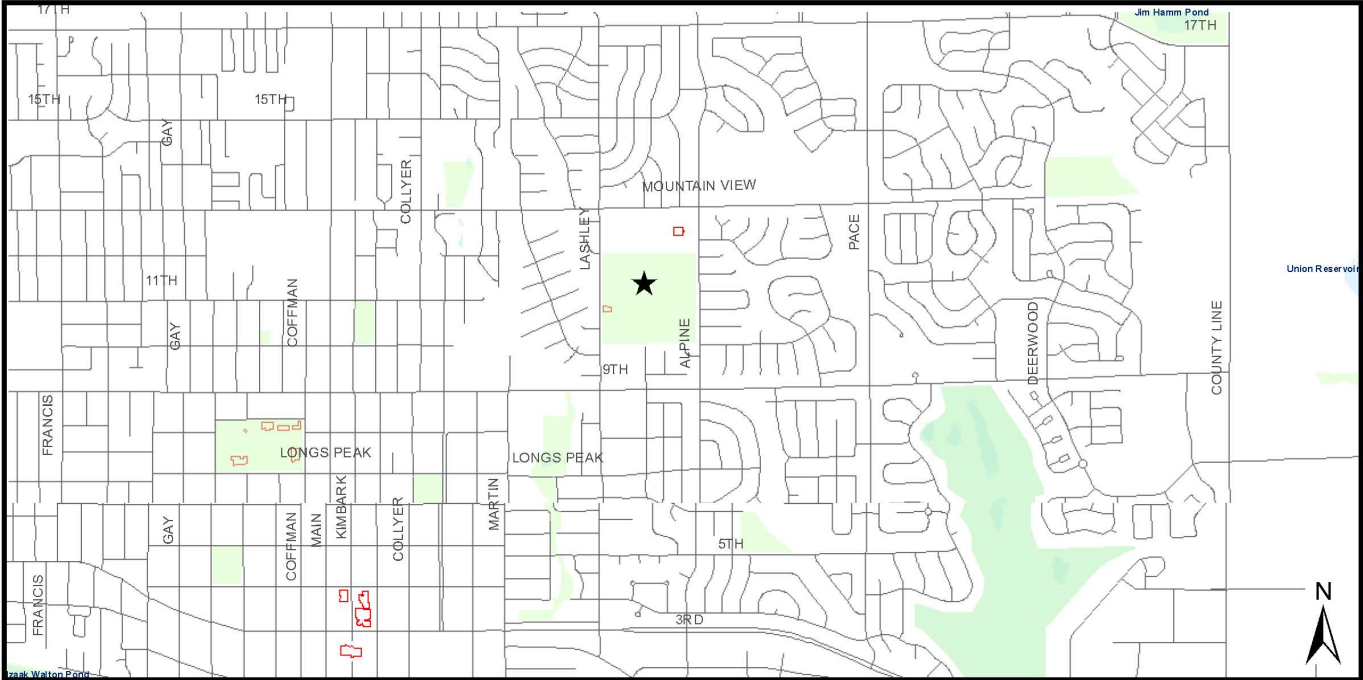
	2026/Yr1	2027/Yr2	2028/Yr3	2029/Yr4	2030/Yr5	Project TOTAL
	500,000	1,500,000	6,660,000	6,660,000	6,660,000	21,980,000

SOURCE OF FUNDS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
Funded						
Public Improvement	500,000	1,500,000	0	0	0	2,000,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	0	6,660,000	6,660,000	6,660,000	19,980,000

LOCATION MAP:

Clark Centennial Community Park Map



PROJECT INFORMATIONProject Name: **Open Space Infrastructure Replacement & Improvemnt**Project #: **PRO217**Year First Shown in CIP: **2026**Funding Status: **Partially Funded****PROJECT DESCRIPTION:**

This project includes infrastructure replacements and improvements at the City's Nature Areas and Open Space properties.

Work budgeted in the 2026-2030 CIP includes improvements and infrastructure replacements at:

1. Sandstone Ranch Nature Area

Work at Sandstone Ranch Nature Area will include the purchase and installation of one heavy duty commercial slide gate operator with card reader entry to prevent unauthorized access to the upper parking lot and Nature Area outside of park hours. This also includes removal and re-installation of the existing gate at a different location.

2. City Open Space west of the Golden Ponds Nature Area

This work includes removing existing fencing and erecting wildlife-friendly fencing

PROJECT JUSTIFICATION:

1. SSR Auto Gate: Unauthorized access to the upper parking lot and Sandstone Ranch Nature Area has become a growing concern over the years, with repeated incidents of vandalism and human-caused fires reported in the Nature Area and the immediately surrounding area. Installing this gate is essential to help safeguard the area during times when Sandstone Ranch staff and park rangers are not on-site or available to respond promptly.

2. This fencing will protect Open Space by keeping cattle from adjacent, private properties out. These cattle are currently able to graze on City Open Space. This fencing will also keep the public from trespassing. This unauthorized grazing and human trespassing poses ecological impacts to sensitive wildlife species, can cause erosion and compaction to Open Space soils, and may negatively impact water 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 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:

Open Space Master Plan,; Parks, Recreation, and Trails Master Plan

Related Equity Insight:

PROJECT COSTS:

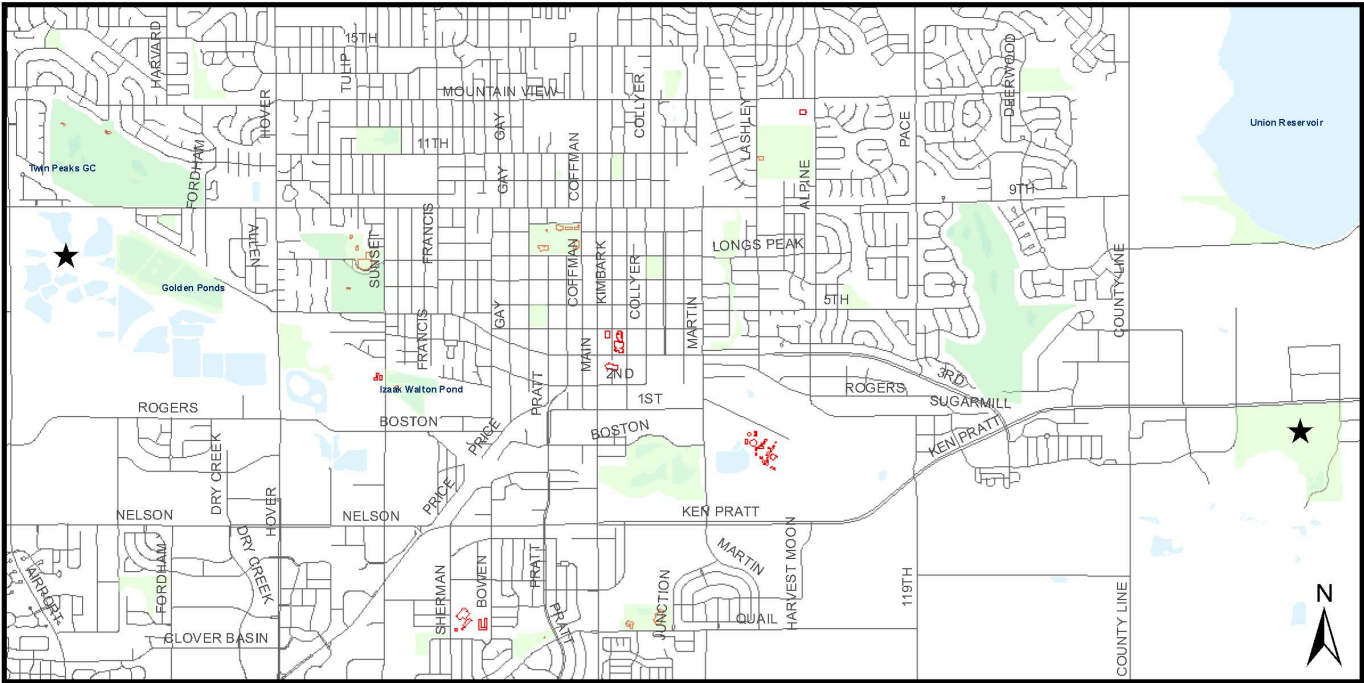
	2026/Yr1	2027/Yr2	2028/Yr3	2029/Yr4	2030/Yr5	Project TOTAL
	78,863	0	0	0	0	78,863

SOURCE OF FUNDS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
Funded						
Open Space	23,288	0	0	0	0	23,288
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Open Space	55,575	0	0	0	0	55,575

LOCATION MAP:

Open Space Infrastructure Replacement and Improvement



Parks, Recreation, and Open Space

UNFUNDED Projects

PROJECT INFORMATIONProject Name: **Union Reservoir Master Planned Improvements**Project #: **PRO010**Year First Shown in CIP: **2004**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:

- 2027 (*Unfunded*) - Design of Rec MP Improvements (All 3 Phases)
- 2028 (*Unfunded*) - Construction of Phase 1, East Recreation Area
- 2029 (*Unfunded*) - Construction of Phase 2, Southwest Recreation Area
- 2030 (*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. The interim trail will 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, including any necessary widening of Weld County Road 26 to accommodate the interim trail, will be supported by future partnerships and grant opportunities.

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:

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

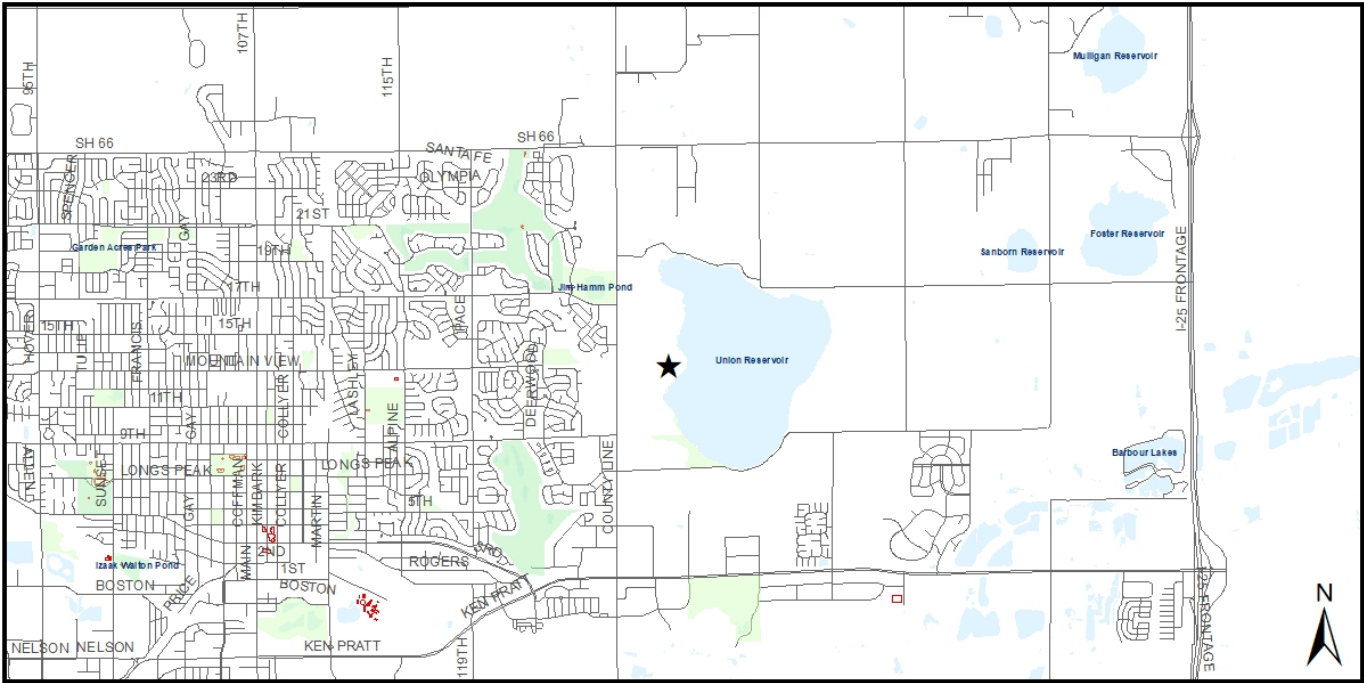
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	2,870,000	14,968,147	4,277,350	1,050,400	23,165,897

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park Improvement	0	2,870,000	14,968,147	4,277,350	1,050,400	23,165,897

LOCATION MAP:

Union Reservoir Master Planned Improvements



PROJECT INFORMATIONProject Name: **Ute Creek Clubhouse**Project #: **PRO025**Year First Shown in CIP: **1998**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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|---|---|--|
| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input checked="" type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
| <input type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |
| <input type="checkbox"/> Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

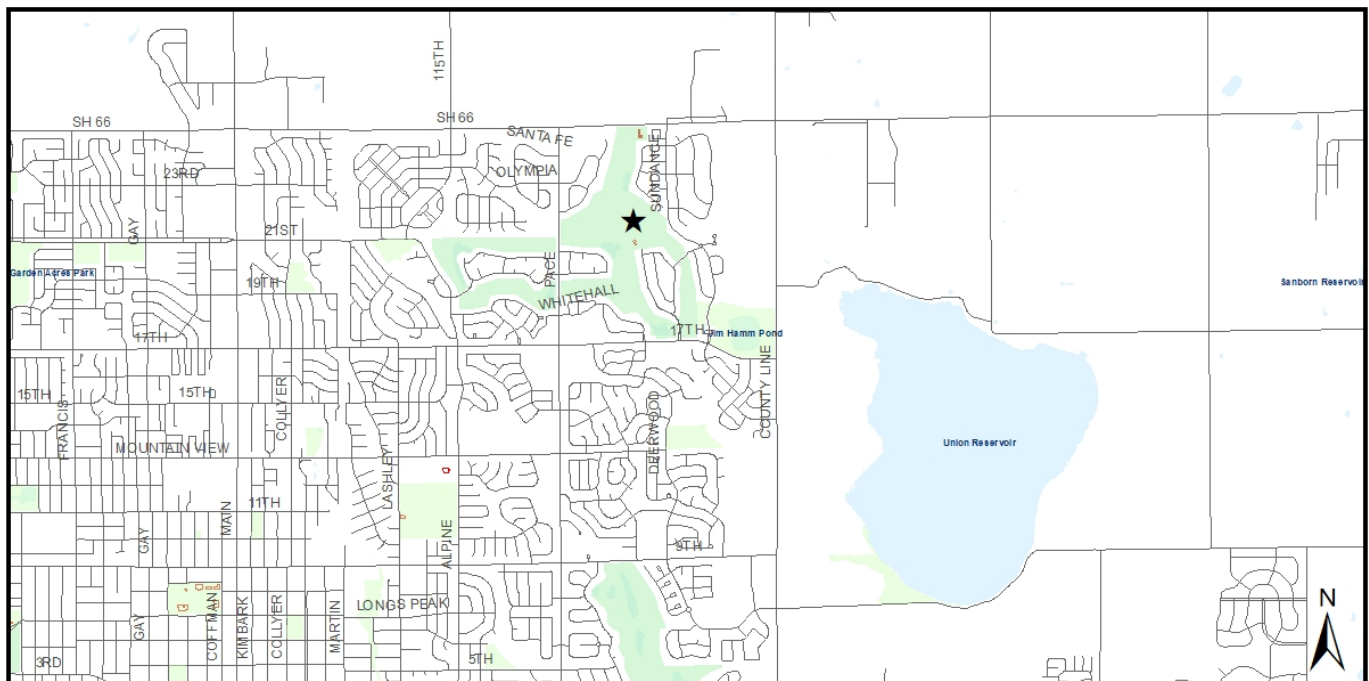
Related Equity Insight: No identified equity gaps or needs

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:**Ute Creek Clubhouse**

PROJECT INFORMATIONProject Name: **Dry Creek Community Park**Project #: **PRO049**Year First Shown in CIP: **2000**Funding Status: **Unfunded****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, a playground, restrooms and shelters, 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.

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:

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

Other Related Plans/CIP Projects: Dry Creek Community Park Masterplan

Related Equity Insight: Supports Equitable Access

PROJECT COSTS:

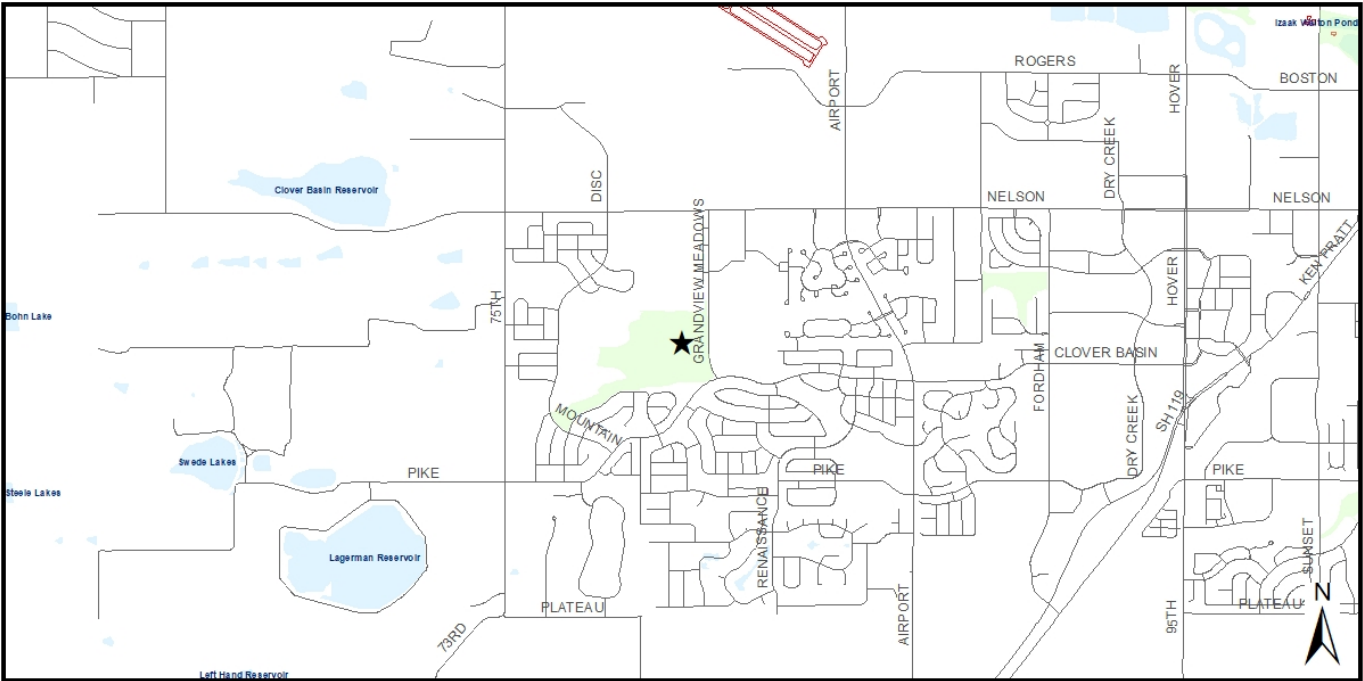
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
0	0	1,450,000	1,600,000	18,629,754	21,679,754

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park Improvement	0	0	1,450,000	1,600,000	18,629,754	21,679,754

LOCATION MAP:

Dry Creek Community Park



PROJECT INFORMATIONProject Name: **McIntosh Lake District Park**Project #: **PRO077**Year First Shown in CIP: **1988**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.

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

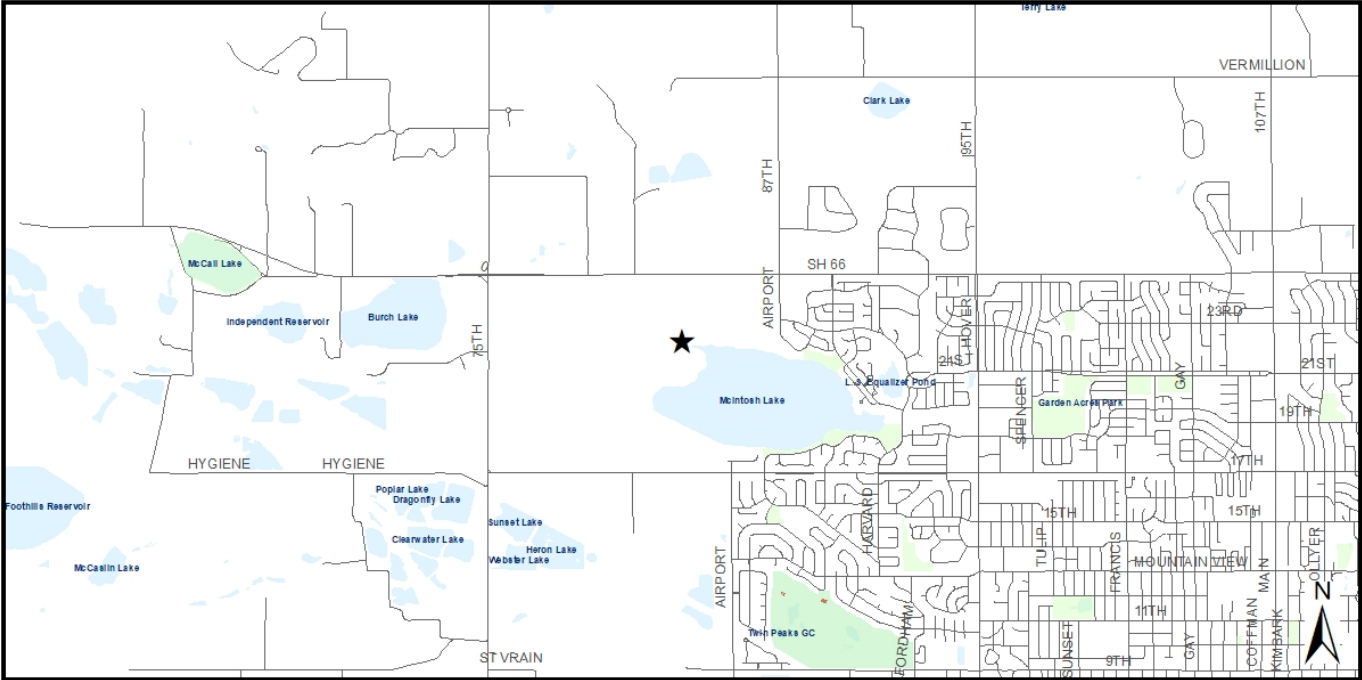
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	183,800	1,910,900	0	0	2,094,700

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	78,800	0	0	78,800
Park Improvement	0	183,800	1,832,100	0	0	2,015,900

LOCATION MAP:

McIntosh Lake District Park



PROJECT INFORMATIONProject Name: **Open Space Acquisition Program**Project #: **PRO122**Year First Shown in CIP: **2019**Funding Status: **Unfunded****PROJECT DESCRIPTION:**

This project is for Open Space acquisitions (fee simple and conservation easements) and the associated costs of due diligence (appraisals, title work, ALTA surveys, ESA P1/P2s, legal/contract work, etc). For the most part, Open Space acquisitions occur outside the Longmont Planning Area (LPA) and are focused on creating/solidifying an urban separator from adjacent cities and towns; also, habitat, wildlife, and riparian/creek corridor preservation as well as agricultural preservation, and within the LPA -- open spaces within 10 minutes of residents, for passive recreation and natural preservation. This CIP does not include construction projects or site-specific CIP projects.

PROJECT JUSTIFICATION:

Longmont's Open Space Program began in 2000. In 2007, the voters approved an Open Space Sales and Use Tax extension to sunset in 2034. In 2010, voters approved Longmont's first Open Space Bond. Bonds were additionally passed in 2018 and 2020. In 2024, Longmont voters, with a 73% of residents in support, approved extending the Open Space tax in perpetuity. Longmont's Open Space Program focuses on land and water acquisition and preservation, maintenance and restoration, long-term land stewardship, and greenway, regional, multimodal, and environmentally sensitive trail development. In recent years, Longmont has acquired over 1,000 acres of Open Space outside the LPA. Costs for a single purchase can range from \$4M-\$12M, varying from year to year. Often acquisition opportunities arise suddenly, thus Longmont's Open Space Program needs to plan for these eventualities and anticipate them years in advance

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

PROJECT COSTS:

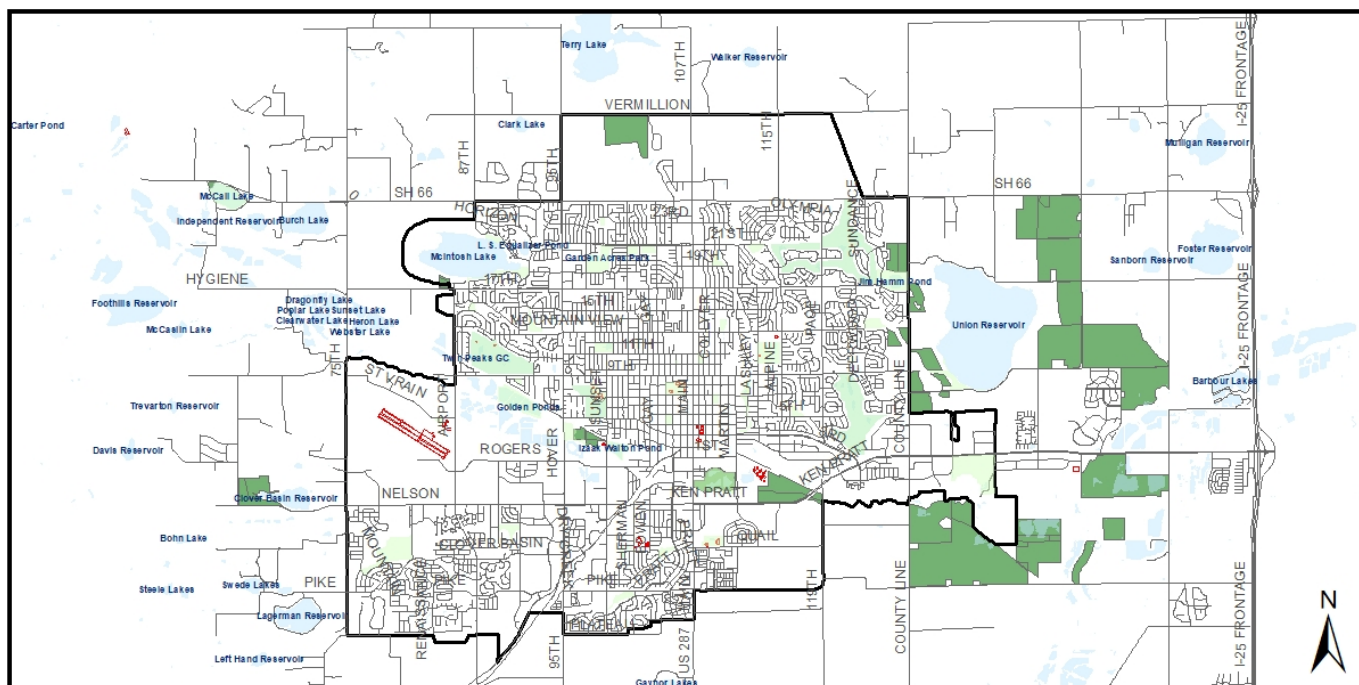
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	2,500,000	0	0	0	0	2,500,000

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:

Open Space Acquisition Program



PROJECT INFORMATIONProject Name: **Arterial Landscape Improvements**Project #: **PRO129**Year First Shown in CIP: **2003**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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| <input checked="" type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
| <input checked="" type="checkbox"/> GP4:A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5:Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6:Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |
| <input type="checkbox"/> 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 INFORMATIONProject Name: **Kensington Park Improvements**Project #: **PRO147**Year First Shown in CIP: **2005**Funding Status: **Unfunded****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

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:

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

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	365,075	0	0	0	0	365,075

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	365,075	0	0	0	0	365,075

LOCATION MAP:

Kensington Park Rehabilitation



PROJECT INFORMATIONProject Name: **Bohn Farm Pocket Park**Project #: **PRO149**Year First Shown in CIP: **2005**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. It is likely that the adjacent development will move forward in the coming years increasing the need for a timely built out of this neighborhood park.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input checked="" type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
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| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |
| <input type="checkbox"/> 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:

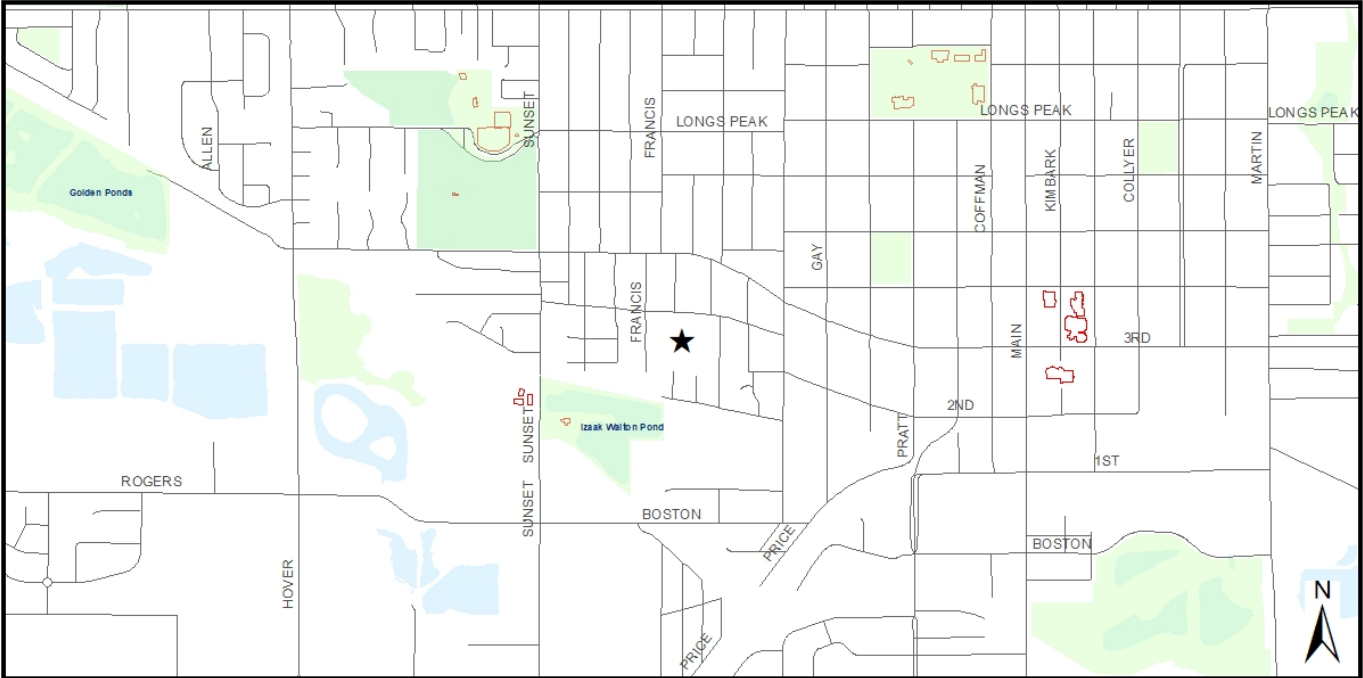
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
0	0	0	0	648,420	648,420

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park Improvement	0	0	0	0	648,420	648,420

LOCATION MAP:

Bohn Farm Pocket Park



PROJECT INFORMATIONProject Name: **Alta Park Master Planned Improvements**Project #: **PRO184**Year First Shown in CIP: **2012**Funding Status: **Unfunded****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

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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| <input checked="" type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input checked="" type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
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| <input checked="" type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |
| <input type="checkbox"/> 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:

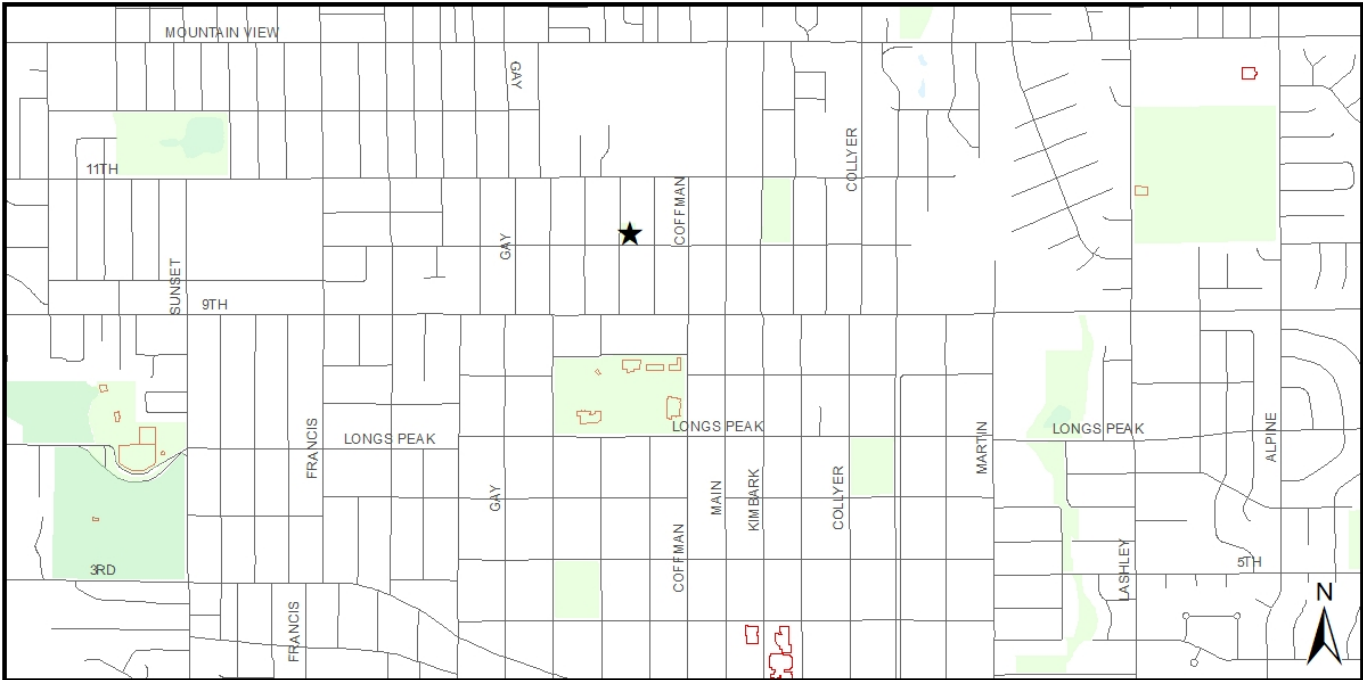
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	1,280,303	1,045,303	0	0	0	2,325,606

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	1,280,303	1,045,303	0	0	0	2,325,606

LOCATION MAP:

Alta Park Master Planned Improvements



PROJECT INFORMATIONProject Name: **Union Reservoir Dock and Jetty**Project #: **PRO214**Year First Shown in CIP: **2026**Funding Status: **Unfunded****PROJECT DESCRIPTION:**

This project is to replace the existing damaged Ranger dock at Union Reservoir with a more robust and wind/weather resistant model.

PROJECT JUSTIFICATION:

The Ranger dock houses the Ranger patrol/rescue boat, which is necessary for on the water emergency response and law enforcement. Having the boat staged on the dock cuts down response time and allows one ranger to launch the boat for necessary on-the-water operations.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

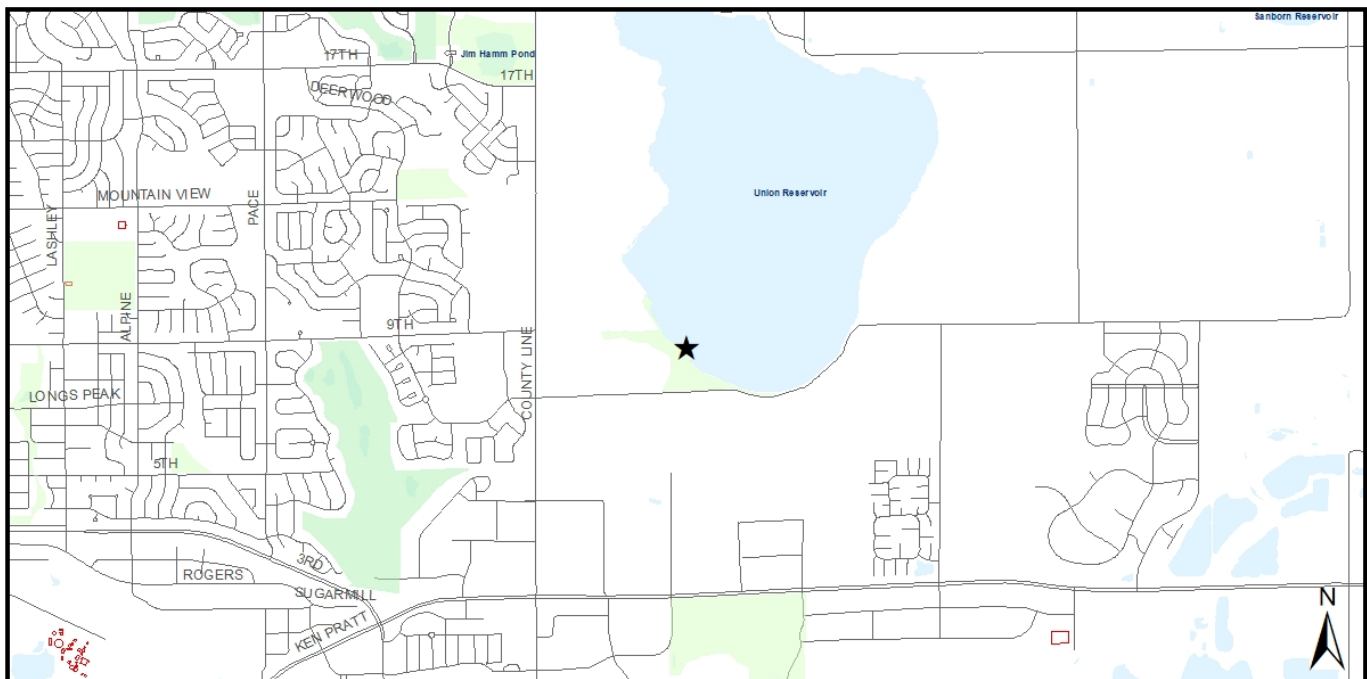
Related Equity Insight:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	125,250	0	0	0	0	125,250

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	125,250	0	0	0	0	125,250

LOCATION MAP:**Ranger Dock near Union Boat Ramp**

PROJECT INFORMATIONProject Name: **Park Facilities Repair and Replacement**Project #: **PRO215**Year First Shown in CIP: **2026**Funding Status: **Unfunded****PROJECT DESCRIPTION:**

The CIP will cover the cost of city-wide concrete repair/replacement , door replacement, capital building repairs (roofs, trim, soffits, paint, restroom fixtures, lighting upgrades to LED), Best cores/Best lock set (rekey doors to regain control of security and fully support lock maintenance within parks), and lighting upgrade to LED.

PROJECT JUSTIFICATION:

Concrete- ADA compliance

Doors- Asset Management System & Lifecycle Analysis

Buildings- Asset Management System & Lifecycle Analysis

Best cores/Best lockset- Asset Management System & Lifecycle Analysis, establishing a stander lockset though out park

Lighting upgrade to LED- House Bill 23-1161 ban of fluorescent light bulbs

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Parks, Recreation and Trail Masterplan; PBF02B Parks ADA; PRO186 Park Rehabilitation and Renewal

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	100,000	100,000	100,000	100,000	500,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Parks Grants / Donations	100,000	100,000	100,000	100,000	100,000	500,000

LOCATION MAP:**VARIOUS LOCATIONS**

PUBLIC BUILDINGS AND FACILITIES Projects

Public Buildings and Facilities

FUNDED Projects

PROJECT INFORMATIONProject Name: **Municipal Buildings Roof Improvements**Project #: **PBF001**Year First Shown in CIP: **1988**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: 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 - PWF 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; 2030 - utility center west and south wings, memorial EPDM sections, and firing range coating for Public Safety.

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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| <input type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
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| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |
| <input type="checkbox"/> 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:

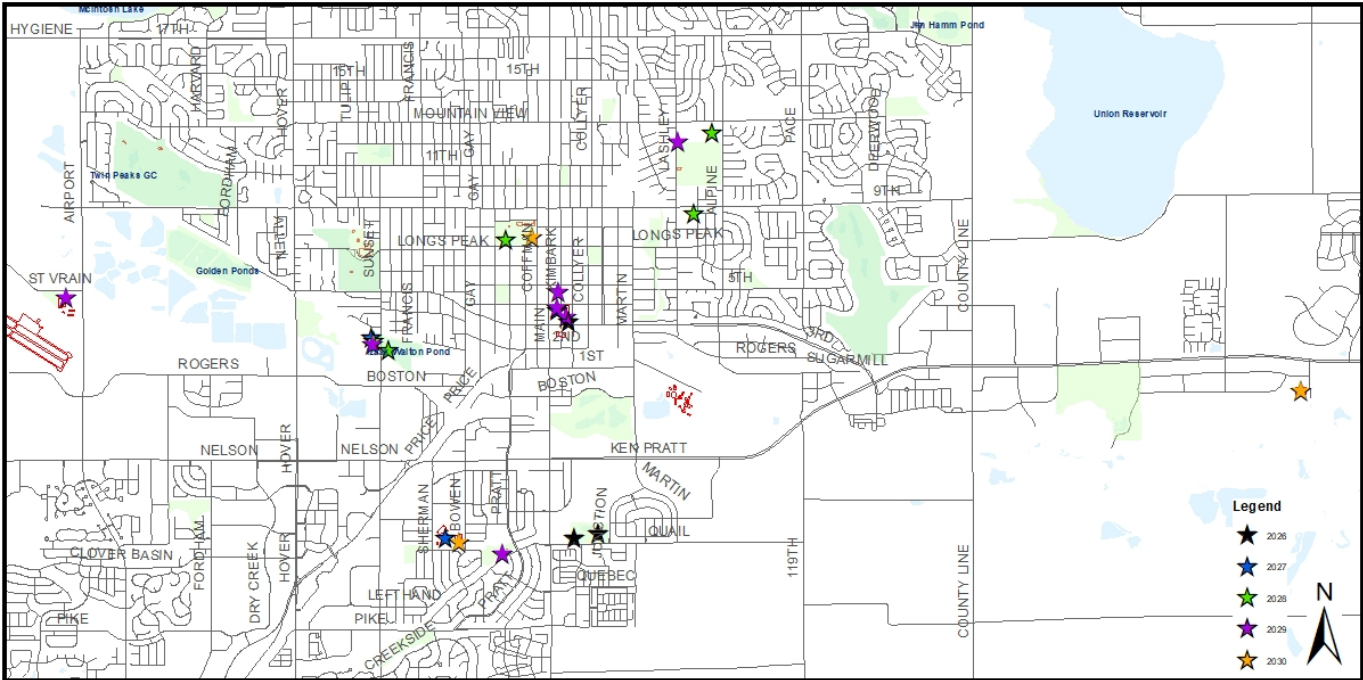
	2026	2027	2028	2029	2030	2026-2030 TOTAL
	826,341	1,691,973	1,914,840	2,084,909	3,337,498	9,855,561

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Electric	0	0	0	0	540,437	540,437
Broadband	0	0	0	0	180,142	180,142
Water - Operating	0	0	0	189,254	36,029	225,283
Sewer - Operating	0	0	0	189,254	18,014	207,268
Storm Drainage	0	0	0	63,085	34,227	97,312
Public Improvement	826,341	934,842	1,914,840	1,455,876	1,266,554	6,398,453
Street	0	0	0	187,440	91,045	278,485
Public Safety	0	0	0	0	1,171,050	1,171,050
Fleet	0	757,131	0	0	0	757,131

LOCATION MAP:

Roof Replacement and Repair



PROJECT INFORMATIONProject Name: **Municipal Facilities ADA Improvements**Project #: **PBF002**Year First Shown in CIP: **1989**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:

2026 to 2030 - 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.

2026-2030 - Construction / Elevator costs:

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 \$35K repairs as needed at various locations.

2030 - Elevator repairs \$35K as needed in 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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| <input type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
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| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |
| <input type="checkbox"/> Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects: ADA Transition Plan

Related Equity Insight: Supports Equitable Access.

PROJECT COSTS:

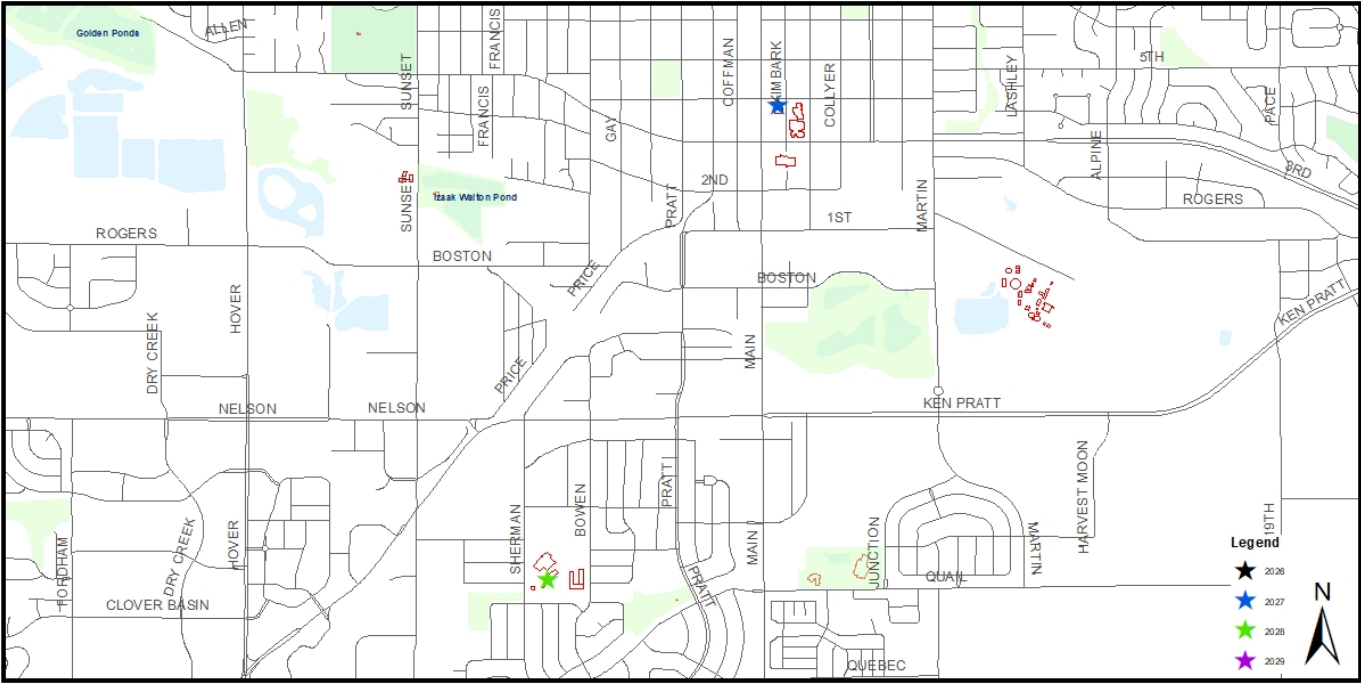
	2026	2027	2028	2029	2030	2026-2030 TOTAL
	249,976	229,978	249,976	146,350	40,000	916,280

SOURCE OF FUNDS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
Funded						
Public Improvement	249,976	229,978	0	146,350	40,000	666,304
Fleet	0	0	249,976	0	0	249,976

LOCATION MAP:

Municipal Facilities ADA Improvements



PROJECT INFORMATIONProject Name: **Municipal Buildings Boiler Replacement**Project #: **PBF080**Year First Shown in CIP: **2000**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: 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 storage 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; 2030 - S&J pump 1&2 CUH 1-10 boiler 1B.

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

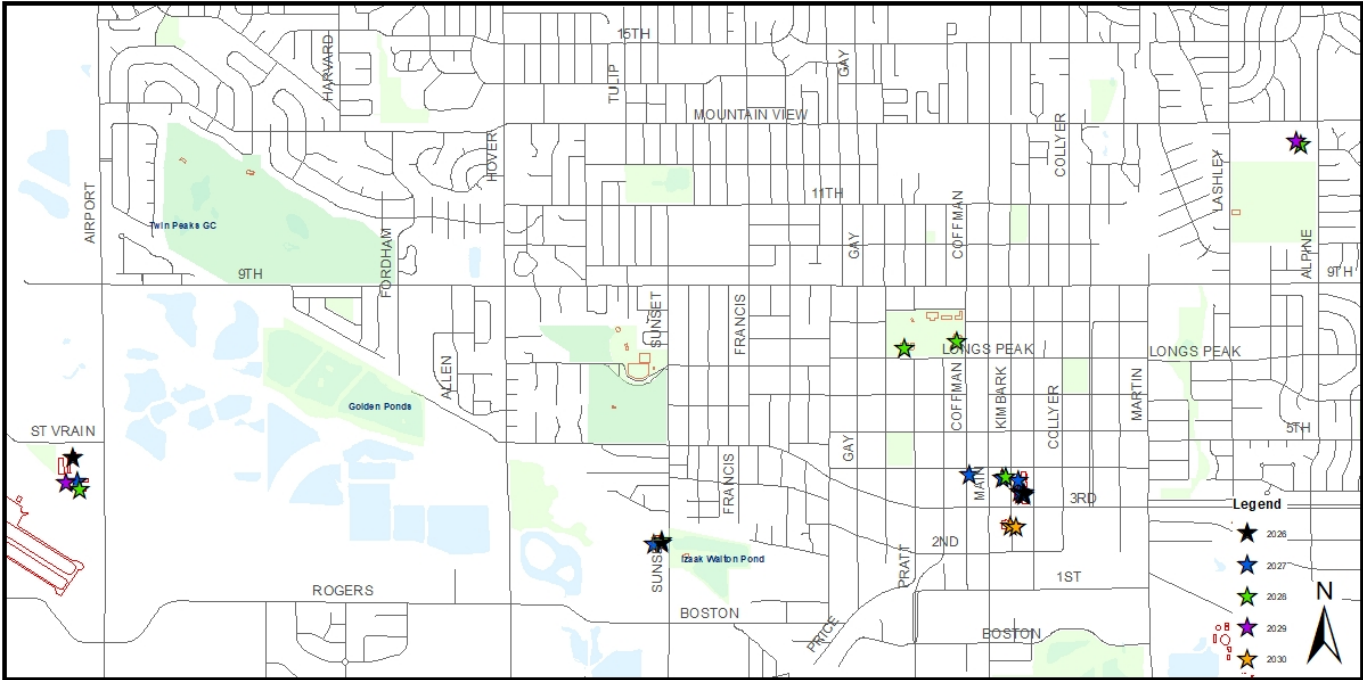
	2026	2027	2028	2029	2030	2026-2030 TOTAL
	556,968	2,269,509	419,233	139,308	320,675	3,705,693

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Water - Operating	55,752	26,664	6,969	7,272	0	96,657
Sewer - Operating	55,752	26,664	6,969	7,272	0	96,657
Storm Drainage	18,584	8,888	2,323	2,424	0	32,219
Public Improvement	371,680	2,180,893	396,072	115,140	320,675	3,384,460
Street	55,200	26,400	6,900	7,200	0	95,700

LOCATION MAP:

Municipal Buildings Boiler Replacement



PROJECT INFORMATIONProject Name: **Municipal Buildings HVAC Replacement**Project #: **PBF082**Year First Shown in CIP: **1994**Funding Status: **Funded****PROJECT DESCRIPTION:**

Replacement of HVAC related systems at municipal facilities: 2026-Callahan AHU-5 and CU-5, S&J RTU1&2; 2027-DSC VFD 1&2, 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 RTU2, and Utility Center RTU 1&2 front office split with Broadband and PW inspectors split funds; 2030-Library RTU 1,2,4,& 5, SC+ upgrades at Mall, Memorial, Museum, S&J; Senior RTU2-6,& SC+, Service center RTU1 &3-7, U.C. tracer SC+ upgrade.

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

Other Related Plans/CIP Projects:

Future renovation CIP projects could modify this scope if HVAC equipment is included.

Related Equity Insight:

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

PROJECT COSTS:

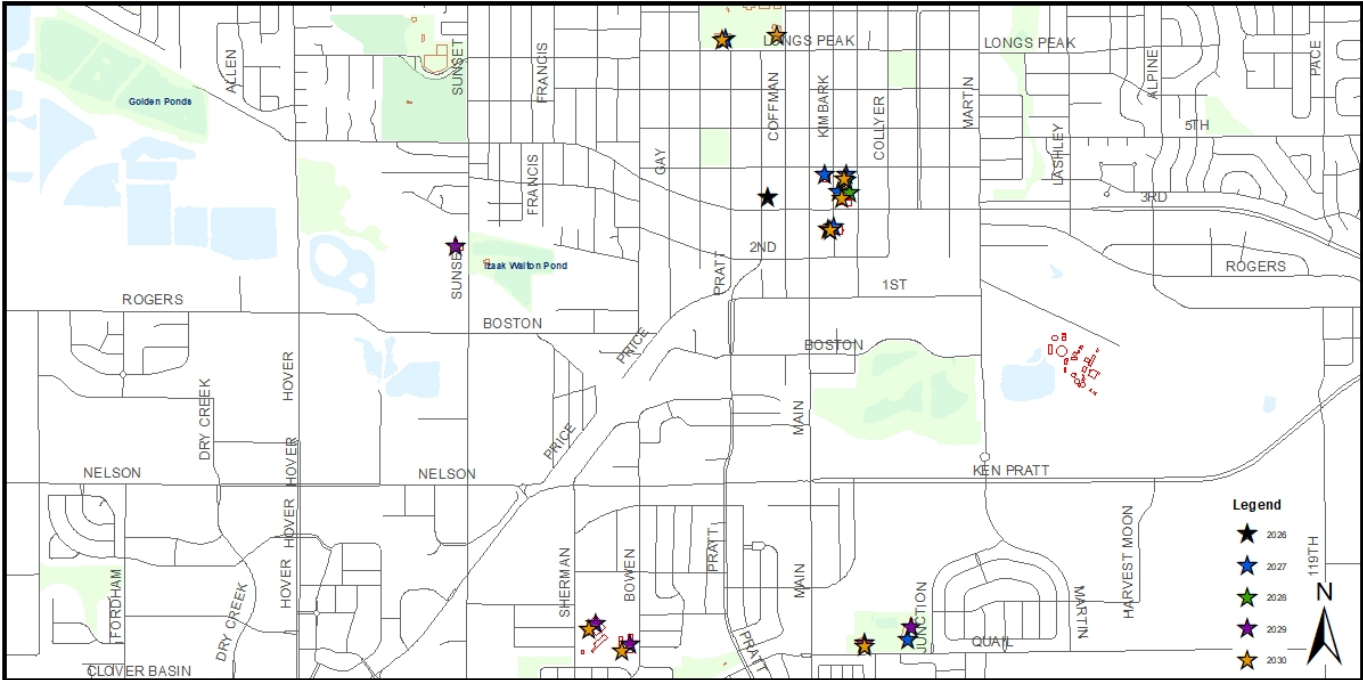
	2026	2027	2028	2029	2030	2026-2030 TOTAL
	828,504	1,241,240	1,020,151	845,388	1,808,897	5,744,180

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Sanitation	0	0	0	0	3,094	3,094
Electric	0	0	0	34,145	213,425	247,570
Broadband	0	0	0	57,943	59,149	117,092
Water - Operating	0	0	0	12,776	19,253	32,029
Sewer - Operating	0	0	0	8,120	20,453	28,573
Storm Drainage	0	0	0	9,787	6,692	16,479
Public Improvement	828,504	1,241,240	1,020,151	694,628	1,465,018	5,249,541
Street	0	0	0	27,989	21,813	49,802

LOCATION MAP:

Municipal Buildings HVAC Replacement



PROJECT INFORMATIONProject Name: **Municipal Facilities Parking Lot Rehabilitation**Project #: **PBF109**Year First Shown in CIP: **1998**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 2026 through 2027 is being planned for the Safety & Justice Center 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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

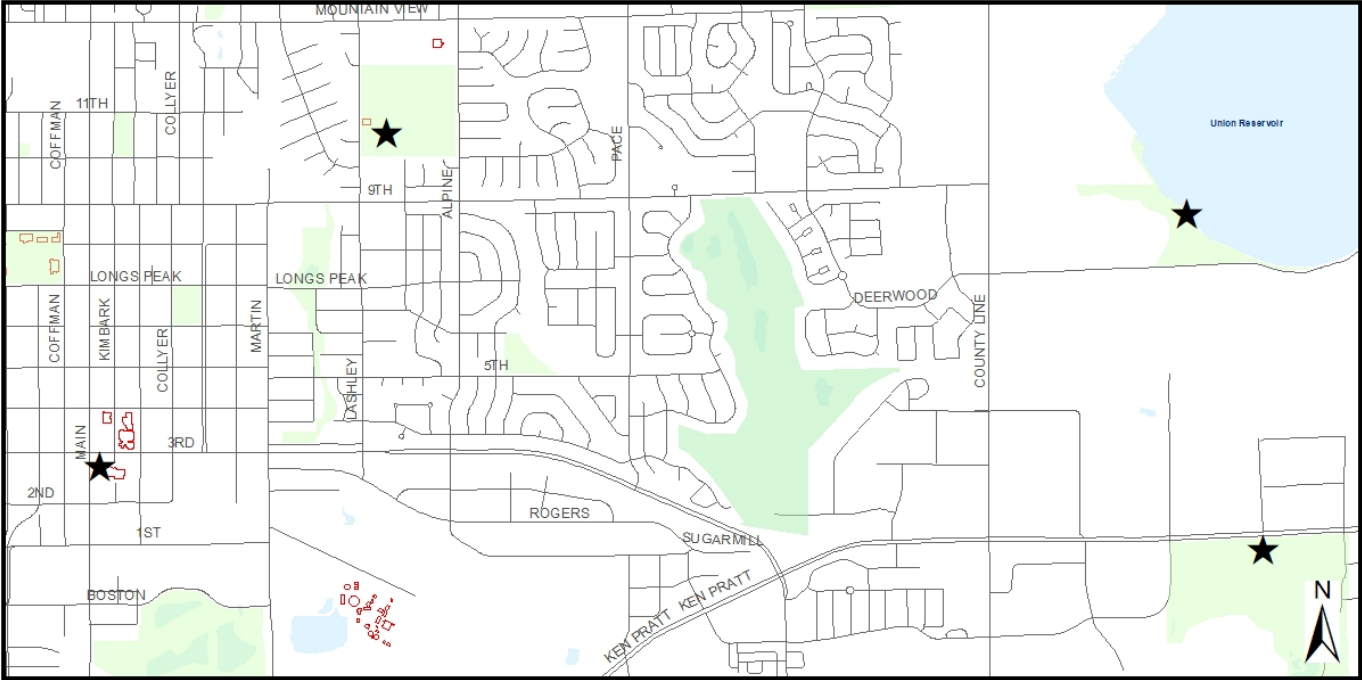
	2026	2027	2028	2029	2030	2026-2030 TOTAL
	474,770	388,850	257,550	227,250	313,100	1,661,520

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Public Improvement	279,770	388,850	257,550	227,250	313,100	1,466,520
Public Safety	195,000	0	0	0	0	195,000

LOCATION MAP:

Municipal Facilities Parking Lot Rehabilitation



PROJECT INFORMATIONProject Name: **Municipal Buildings Flooring Replacement**Project #: **PBF119**Year First Shown in CIP: **2000**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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| <input type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
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| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |
| <input type="checkbox"/> 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:

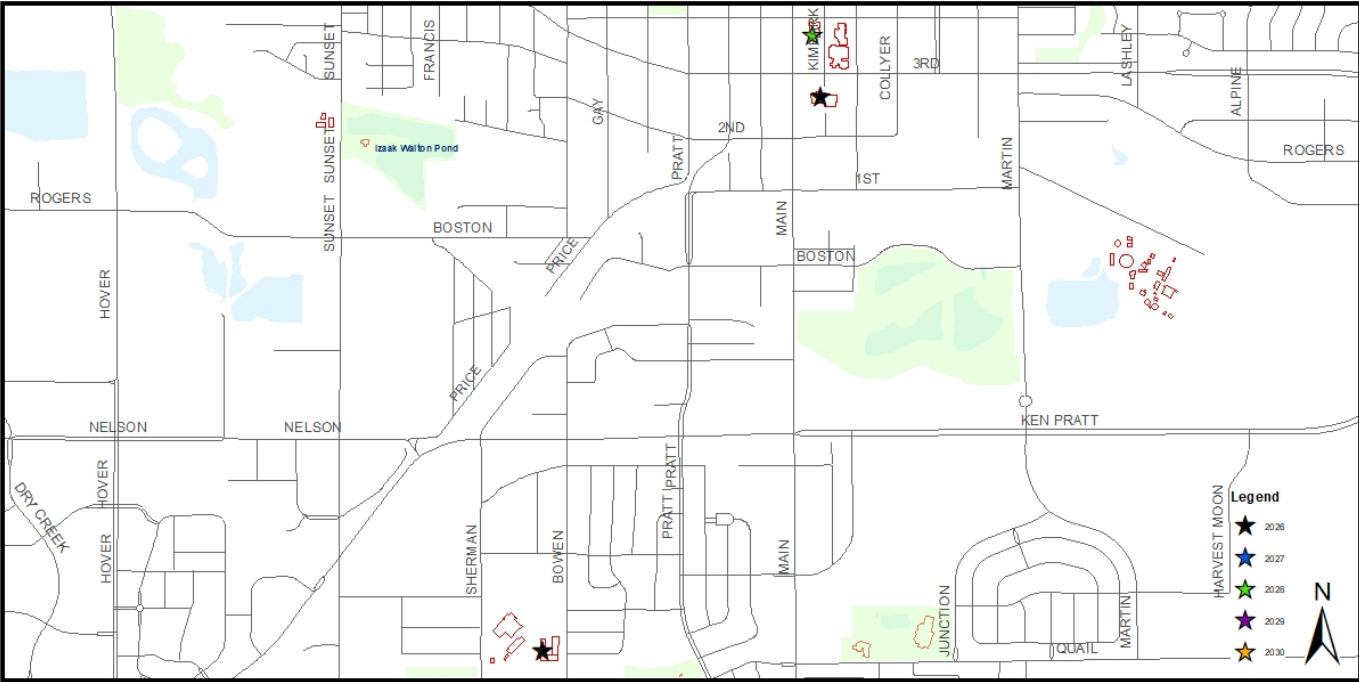
	2026	2027	2028	2029	2030	2026-2030 TOTAL
	247,000	48,500	151,500	101,000	40,000	588,000

SOURCE OF FUNDS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
Funded						
Broadband	22,500	0	0	0	0	22,500
Water - Operating	4,500	0	0	0	0	4,500
Sewer - Operating	2,250	0	0	0	0	2,250
Storm Drainage	4,275	0	0	0	0	4,275
Public Improvement	202,000	48,500	151,500	101,000	40,000	543,000
Street	11,475	0	0	0	0	11,475

LOCATION MAP:

Municipal Buildings Flooring Replacement



PROJECT INFORMATIONProject Name: **Community Services Specialized Equipment**Project #: **PBF145**Year First Shown in CIP: **2005**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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| <input type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input checked="" type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
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| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |
| <input type="checkbox"/> 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:

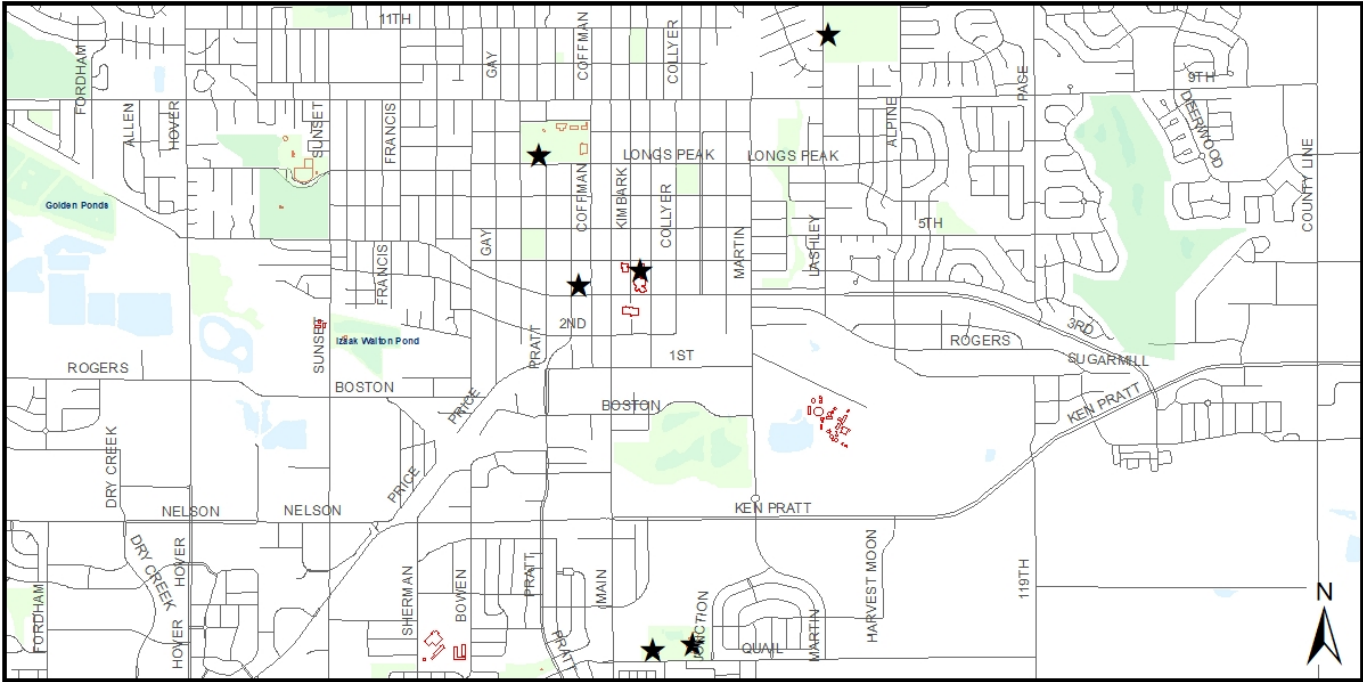
	2026	2027	2028	2029	2030	2026-2030 TOTAL
	527,890	729,400	694,900	600,000	639,350	3,191,540

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Public Improvement	527,890	729,400	694,900	600,000	639,350	3,191,540

LOCATION MAP:

Community Services Specialized Equipment



PROJECT INFORMATIONProject Name: **Municipal Buildings Auto Door and Gate Replacement**Project #: **PBF160**Year First Shown in CIP: **2011**Funding Status: **Funded****PROJECT DESCRIPTION:**

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

Projects for 2026, 2027, 2028, 2029, and 2030 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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| <input type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
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| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |
| <input type="checkbox"/> 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:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
	15,000	15,000	15,000	15,000	15,000	75,000

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 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.
2026 - 2030 Emergency Repairs, additional openings added to the system for security needs, and retrofits.

City's keyless entry is outdated and will 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 is moving 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:

- ☐ 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
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- ☐ Sugar Mill / Highway 119 Gateway
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- ☐ 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:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
	15,000	15,000	15,000	15,000	15,000	75,000

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Public Improvement	15,000	15,000	15,000	15,000	15,000	75,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATIONProject Name: **Municipal Buildings UPS Repair and Replacement**Project #: **PBF181**Year First Shown in CIP: **2009**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: 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; 2030 - S&J replace unit 9355-30..

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

Other Related Plans/CIP Projects:

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

Related Equity Insight:

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

PROJECT COSTS:

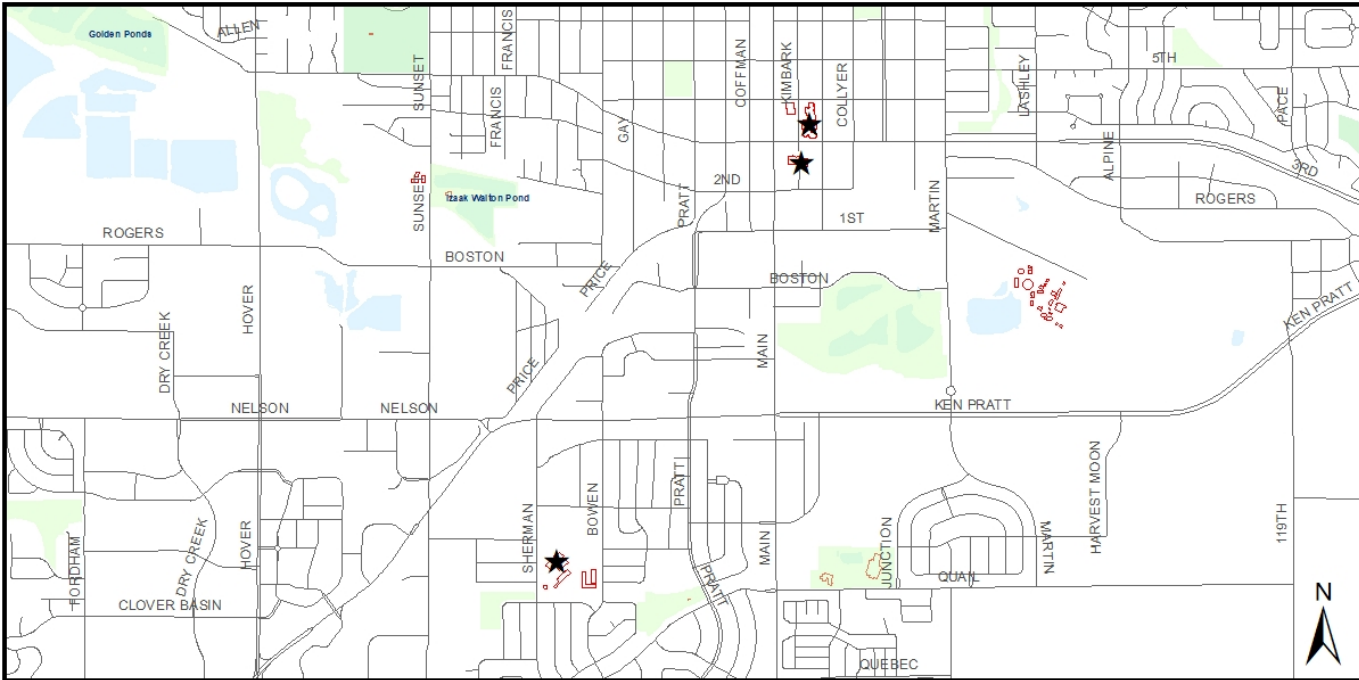
	2026	2027	2028	2029	2030	2026-2030 TOTAL
	106,000	239,300	25,000	25,000	128,200	523,500

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Public Improvement	106,000	239,300	25,000	25,000	128,200	523,500

LOCATION MAP:

Municipal Buildings UPS Repair and Replacement



PROJECT INFORMATIONProject Name: **Municipal Buildings Exterior Maintenance**Project #: **PBF189**Year First Shown in CIP: **2012**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:, 2026 - 2030 Emergency repairs. 2026 projected scope is to paint exterior metal doors at Senior Center & Memorial Building. Youth Center Exterior window and door trim replacement.

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:

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| <input type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
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| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |
| <input type="checkbox"/> 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:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
	15,000	15,000	15,000	15,000	15,000	75,000

SOURCE OF FUNDS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
Funded						
Public Improvement	15,000	15,000	15,000	15,000	15,000	75,000

LOCATION MAP:**VARIOUS LOCATIONS**

PROJECT INFORMATIONProject Name: **Municipal Buildings Interior Maintenance**Project #: **PBF190**Year First Shown in CIP: **2012**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. 2026 - 2030 Emergency repairs. 2025 scope underway is new restroom signs and changing stations material \$7,000 labor \$4,500 Total \$11,500. 2025 started and 2026 continue new counter tops and sinks in bathrooms and breakroom areas various locations.

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:

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

	2026	2027	2028	2029	2030	2026-2030 TOTAL
	18,000	18,000	18,000	18,000	18,000	90,000

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Public Improvement	18,000	18,000	18,000	18,000	18,000	90,000

LOCATION MAP:**VARIOUS LOCATIONS**

PROJECT INFORMATIONProject Name: **Facilities Condition Assessments**Project #: **PBF205**Year First Shown in CIP: **2016**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. 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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| <input type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
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| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |
| <input type="checkbox"/> 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:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
	0	0	150,000	505,000	505,000	1,160,000

SOURCE OF FUNDS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
Funded						
Public Improvement	0	0	150,000	505,000	505,000	1,160,000

LOCATION MAP:**VARIOUS LOCATIONS**

PROJECT INFORMATIONProject Name: **Electric Vehicle Charging Stations**Project #: **PBF225**Year First Shown in CIP: **2021**Funding Status: **Funded****PROJECT DESCRIPTION:**

The original scope of the CIP Charging Station Project has been revised to better align with current fleet needs and technological requirements. Rather than proceeding with the installation of numerous additional charging stations, the project will now focus on:

1. Strategic Upgrades: Converting existing ChargePoint stations to the newer Winn-Marion style chargers currently used by City vehicles
2. Targeted Expansion: Adding a limited number of new charging stations only where specifically required by operational needs
3. Sustainable Maintenance: Establishing a dedicated annual maintenance budget of \$20,000 for existing charging infrastructure beginning in the next fiscal year

Rationale for Change

This modification represents a shift from infrastructure expansion to quality improvement and sustainability. The primary driver for this change is the City's recent acquisition of a large number of hybrid vehicles that do not require charging infrastructure, reducing the need for additional charging stations. The revised approach:

- Ensures compatibility between charging infrastructure and the current City vehicle fleet
- Improves reliability through standardization on the Winn-Marion platform
- Addresses maintenance needs proactively to extend the useful life of existing assets
- Provides a more fiscally responsible approach to electric vehicle support

Budget Implications

The 2025 funds originally projected for this project will be partially used for the limited new charging station installations and upgrades to existing stations. The balance of the 2025 budget allocation, as well as funds previously earmarked for this project in future years, will be directed back to the Fleet fund. The establishment of a dedicated \$20,000 annual maintenance budget for future years will ensure the longevity of this critical infrastructure investment while allowing for more efficient overall allocation of resources.

Implementation Timeline

The upgrade of existing stations will proceed according to the original project timeline, with priority given to the most frequently used locations. The addition of new stations will be evaluated on a case-by-case basis as operational needs dictate.

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:

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| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input checked="" type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
| <input checked="" type="checkbox"/> GP4: A Safe, Healthy, and Adaptable Community | <input checked="" type="checkbox"/> GP5: Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6: Job Grwth & Economic Vitality-Innov & Col |
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| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |
| <input type="checkbox"/> Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

PBF218 - Public Building Efficiency Improvements
PBF221 - Solar Photovoltaic System Installation

Related Equity Insight:

PROJECT COSTS:

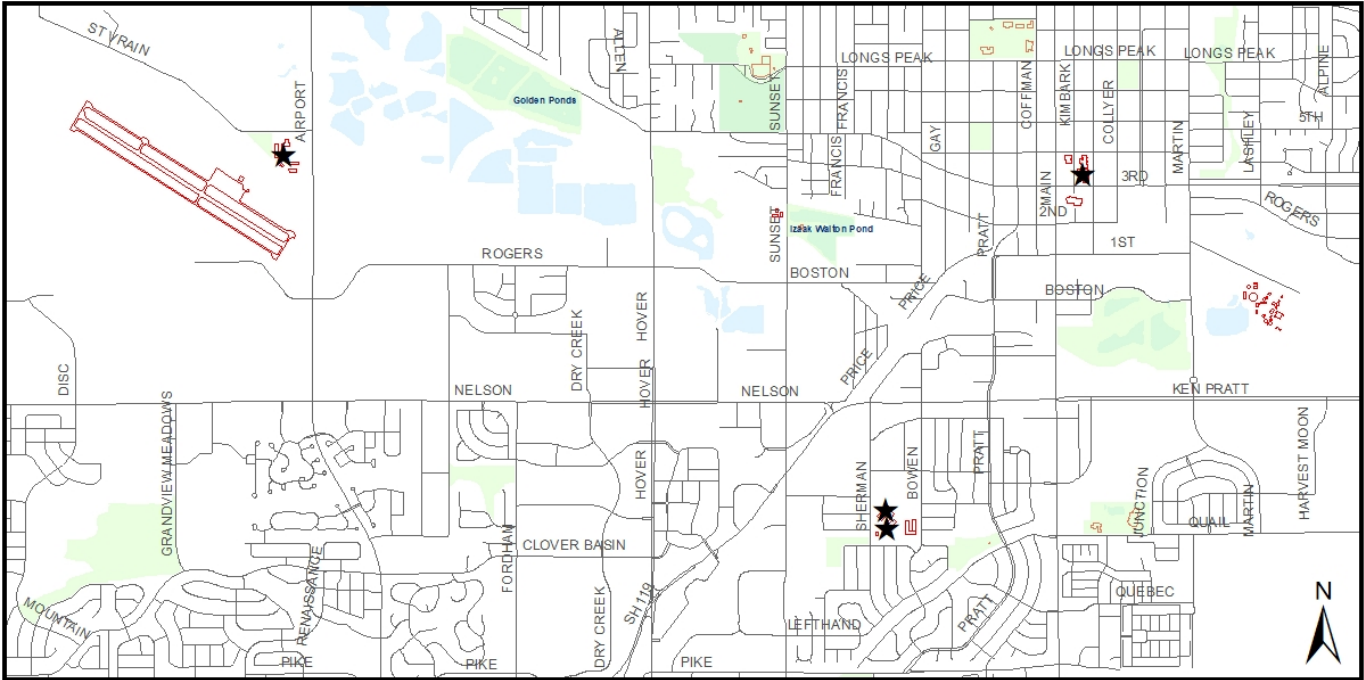
	2026	2027	2028	2029	2030	2026-2030 TOTAL
	20,000	20,000	20,000	20,000	20,000	100,000

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Fleet	20,000	20,000	20,000	20,000	20,000	100,000

LOCATION MAP:

Electric Vehicle Charging Stations



PROJECT INFORMATIONProject Name: **Warehouse Yard Paving**Project #: **PBF228**Year First Shown in CIP: **2023**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:

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| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
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| <input type="checkbox"/> Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

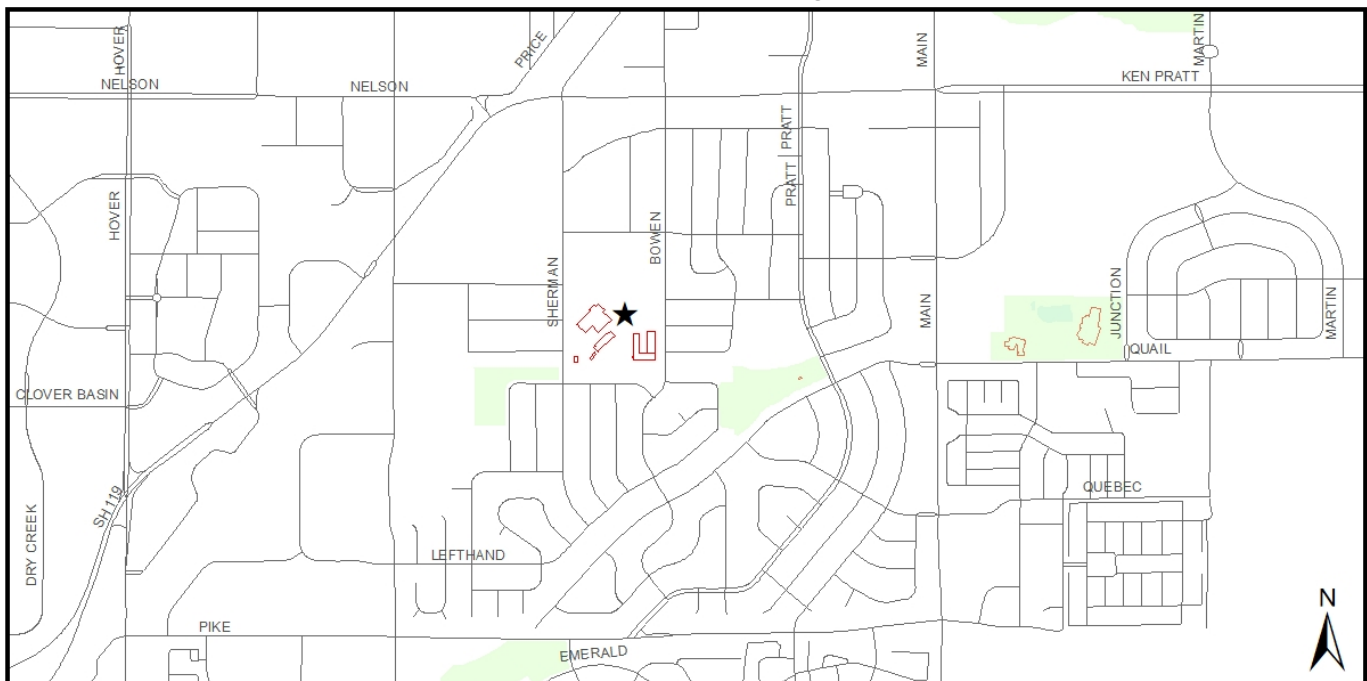
Related Equity Insight:

PROJECT COSTS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
	24,675	25,909	27,204	28,564	29,993	136,345

SOURCE OF FUNDS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
Funded						
Electric	24,675	25,909	27,204	28,564	29,993	136,345

LOCATION MAP:**Warehouse Yard Paving**

Public Buildings and Facilities

PARTIALLY FUNDED Projects

PROJECT INFORMATIONProject Name: **Municipal Facilities ADA Improvements - Parks**Project #: **PBF02B**Year First Shown in CIP: **1989**Funding Status: **Partially 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 it's 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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| <input checked="" type="checkbox"/> GP1: Livable Centers, Corridors & Neighborhoods | <input type="checkbox"/> GP2: Complete, Balanced & Connected Transp Sys | <input checked="" type="checkbox"/> GP3: Housing, Services, Amenities & Oppt for All |
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| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |
| <input type="checkbox"/> 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:

	2026/Yr1	2027/Yr2	2028/Yr3	2029/Yr4	2030/Yr5	Project TOTAL
	415,000	415,000	415,000	415,000	415,000	2,075,000

SOURCE OF FUNDS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
Funded						
Public Improvement	403,500	405,500	407,500	359,000	415,000	1,990,500
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	11,500	9,500	7,500	56,000	0	84,500

LOCATION MAP:**VARIOUS LOCATIONS**

PROJECT INFORMATIONProject Name: **Fire Stations Improvements**Project #: **PBF037**Year First Shown in CIP: **2001**Funding Status: **Partially 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 2026-2030: large concrete replacements at Station 1 and Station 3, smaller concrete repairs at Stations 4 and 5, add or replace fencing, concrete block partitions in burn building, replace carpet in a couple stations, and upcoming roofing repairs at various stations.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |
| <input type="checkbox"/> 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:

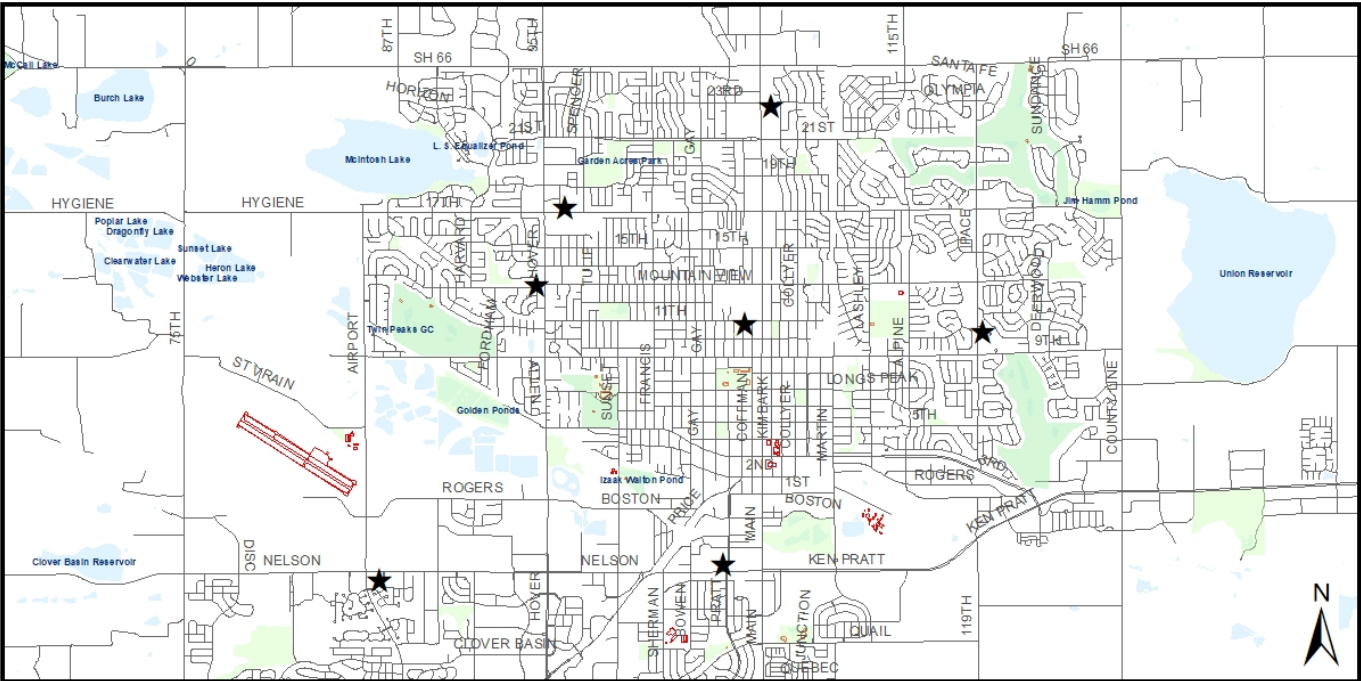
	2026/Yr1	2027/Yr2	2028/Yr3	2029/Yr4	2030/Yr5	Project TOTAL
	161,000	80,000	80,000	80,800	80,800	482,600

SOURCE OF FUNDS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
Funded						
Public Improvement	121,000	40,000	40,000	0	0	201,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	40,000	40,000	40,000	80,800	80,800	281,600

LOCATION MAP:

Fire Stations Improvements



PROJECT INFORMATIONProject Name: **Civic Center Complex Rehabilitation**Project #: **PBF200**Year First Shown in CIP: **2015**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 2027 PIF partial funded design and planning for construction implementation in 2028 at an estimated total project additional need of \$6,639,551. 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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| <input type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
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| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |
| <input type="checkbox"/> 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:

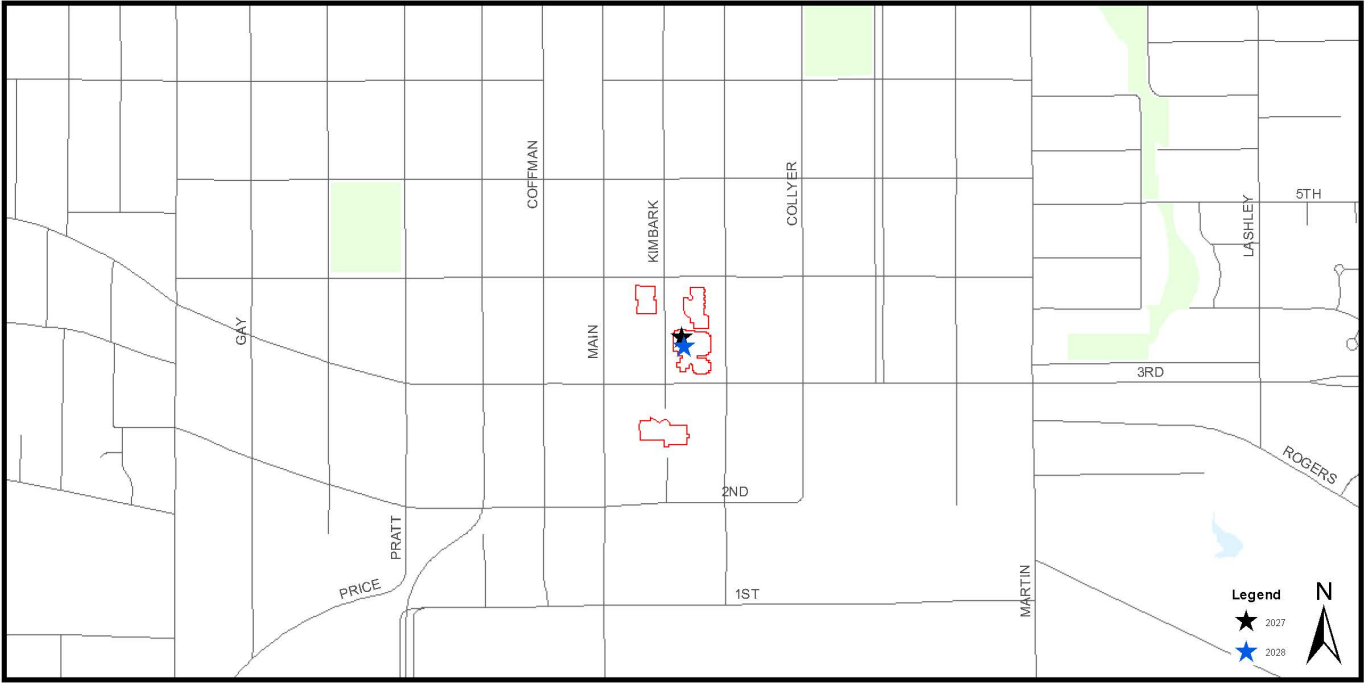
	2026/Yr1	2027/Yr2	2028/Yr3	2029/Yr4	2030/Yr5	Project TOTAL
	0	0	858,563	5,780,988	0	6,639,551

SOURCE OF FUNDS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
Funded						
Public Improvement	0	0	255,000	700,000	0	955,000
Unfunded						
	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	0	603,563	5,080,988	0	5,684,551

LOCATION MAP:

Civic Center Rehabilitation



PROJECT INFORMATIONProject Name: **LPC Vehicle Storage Structure**Project #: **PBF206**Year First Shown in CIP: **2016**Funding Status: **Partially Funded****PROJECT DESCRIPTION:**

LPC and NextLight™ have expanded their respective fleets with additional vehicles and equipment to successfully meet business demands. The current garage space has reached maximum capacity with existing vehicles, tools, and equipment. Under consideration is constructing a facility within the secured Service Center parking area where vehicles and equipment can be protected from weather conditions that detrimentally affect vehicles and equipment. This new parking structure will incorporate EV charging stations to support the power needs of an all-electric fleet for LPC and NextLight™.

PROJECT JUSTIFICATION:

A parking structure sufficient to protect the equipment from severe weather conditions such as sun and damaging hail could potentially extend vehicle/equipment life and may also provide a platform for new installations of renewable energy generation such as Photovoltaic Panels and/or small wind technologies. As the City's fleet continues to electrify, this proposed structure will add new EV charging stations that will ease potential congestions of current facilities. Sheltering vehicles and equipment will also reduce the amount of time needed to prepare the equipment for use and also dramatically reduce the need to preheat or precool the machinery, thereby reducing or eliminating associated GHG emissions.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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| <input type="checkbox"/> Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight:

PROJECT COSTS:

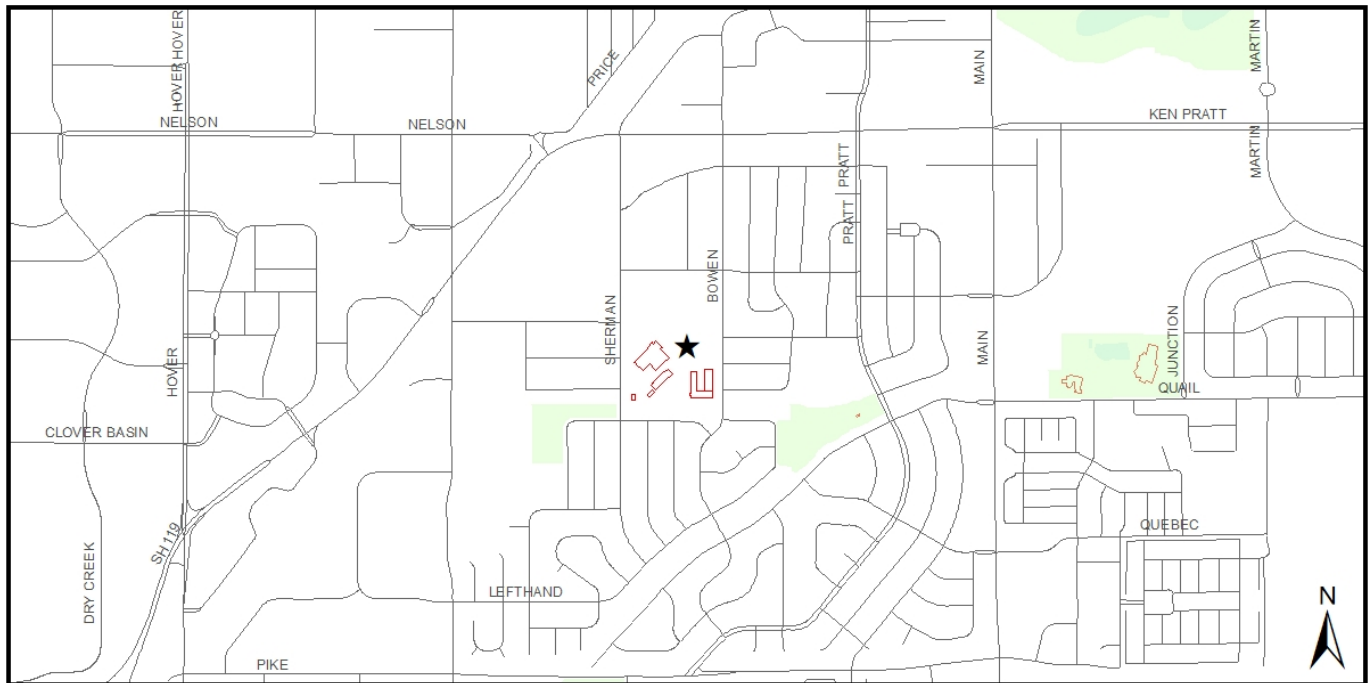
	2026/Yr1	2027/Yr2	2028/Yr3	2029/Yr4	2030/Yr5	Project TOTAL
	25,000	1,000,000	4,000,000	0	0	5,025,000

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Electric	25,000	0	0	0	0	25,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	0	1,000,000	4,000,000	0	0	5,000,000

LOCATION MAP:

Warehouse Yard



Public Buildings and Facilities

UNFUNDED Projects

PROJECT INFORMATIONProject Name: **Youth Center Improvements**Project #: **PBF048**Year First Shown in CIP: **1998**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:

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| <input type="checkbox"/> Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight:

PROJECT COSTS:

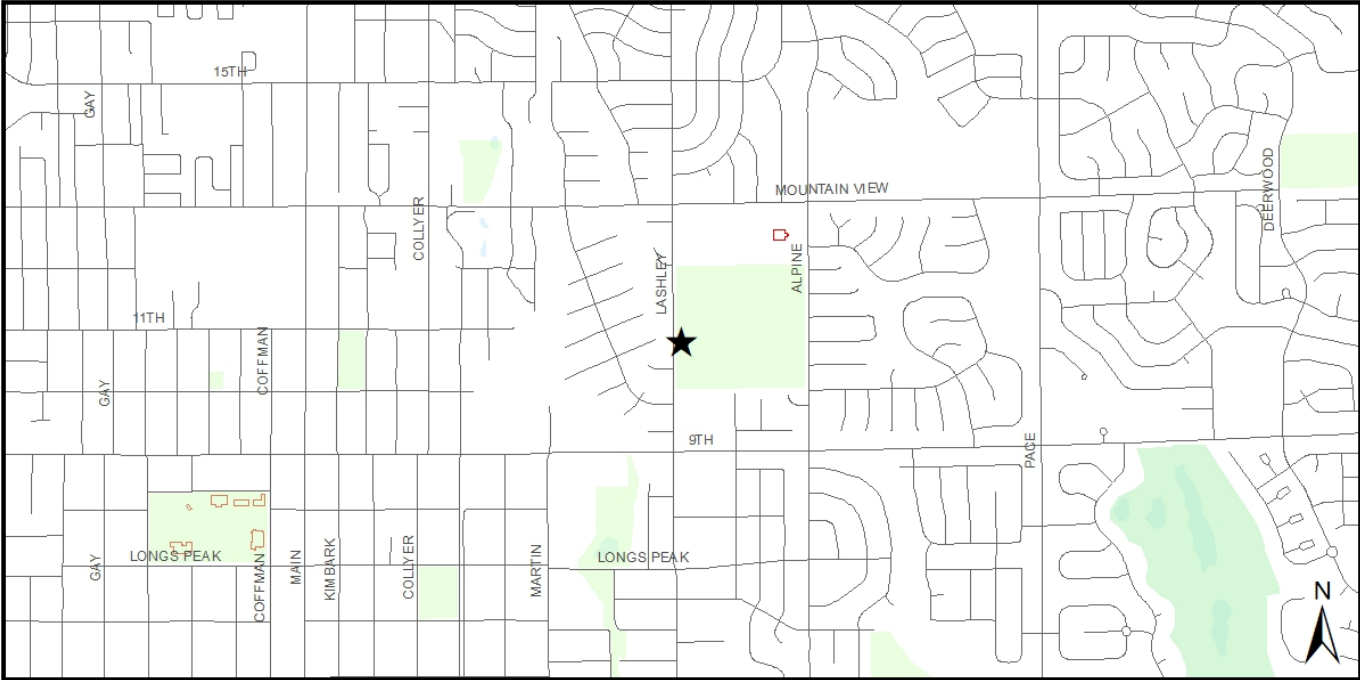
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	1,060,520	0	0	0	0	1,060,520

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:

Youth Center Improvements



PROJECT INFORMATIONProject Name: **Callahan House Improvements**Project #: **PBF091**Year First Shown in CIP: **2018**Funding Status: **Unfunded****PROJECT DESCRIPTION:**

Turf replacement and surface leveling.

PROJECT JUSTIFICATION:

The Callahan House hosts numerous events, including multiple outdoor weddings each year. Over time, the grassy area has become worn and uneven, posing a potential safety hazard. This project aims to improve the space by removing the existing turf, adding drainage around the edges, and leveling the ground for safer and more comfortable walking conditions. These enhancements will create a better experience for guests and may attract additional events, increasing revenue for the venue.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

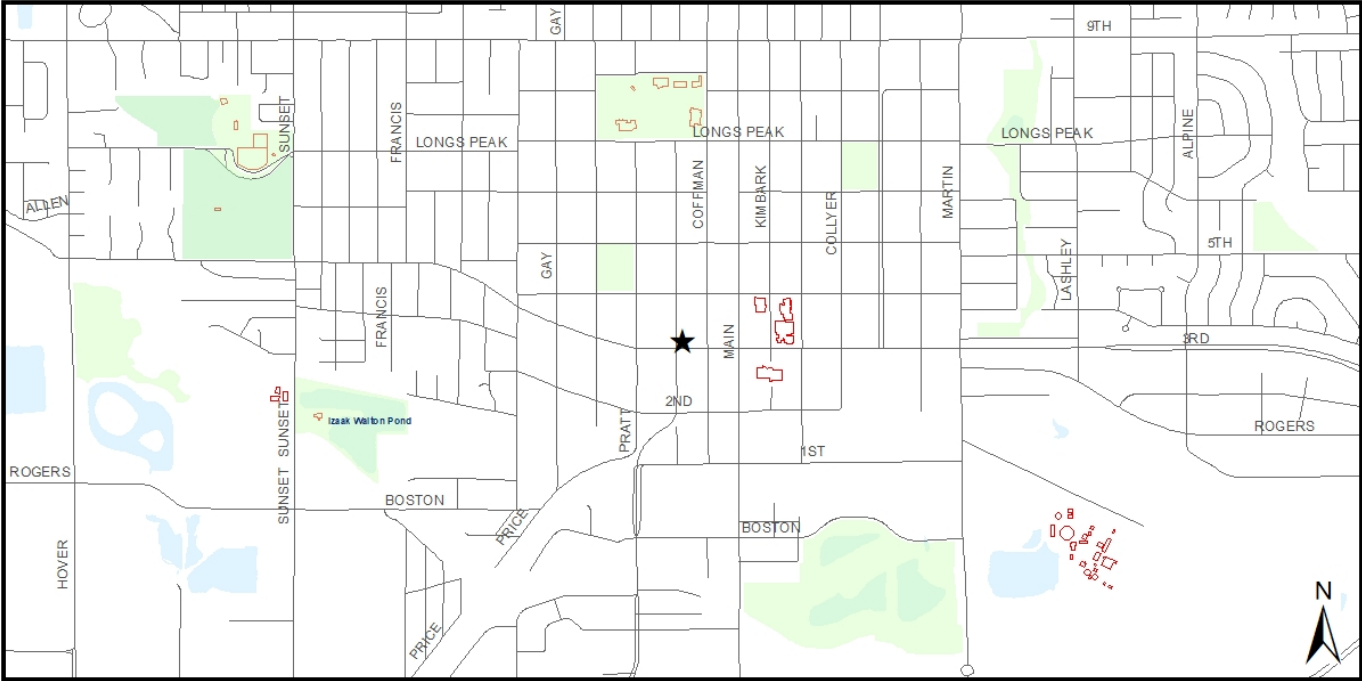
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	42,420	0	0	0	0	42,420

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Public Improvement	42,420	0	0	0	0	42,420

LOCATION MAP:

Callahan House Improvements



PROJECT INFORMATIONProject Name: **Branch Library**Project #: **PBF126**Year First Shown in CIP: **2024**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 librarys 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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|---|--|---|
| <input checked="" type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input checked="" type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
| <input type="checkbox"/> GP4:A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5:Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6:Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |
| <input type="checkbox"/> Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight:

PROJECT COSTS:

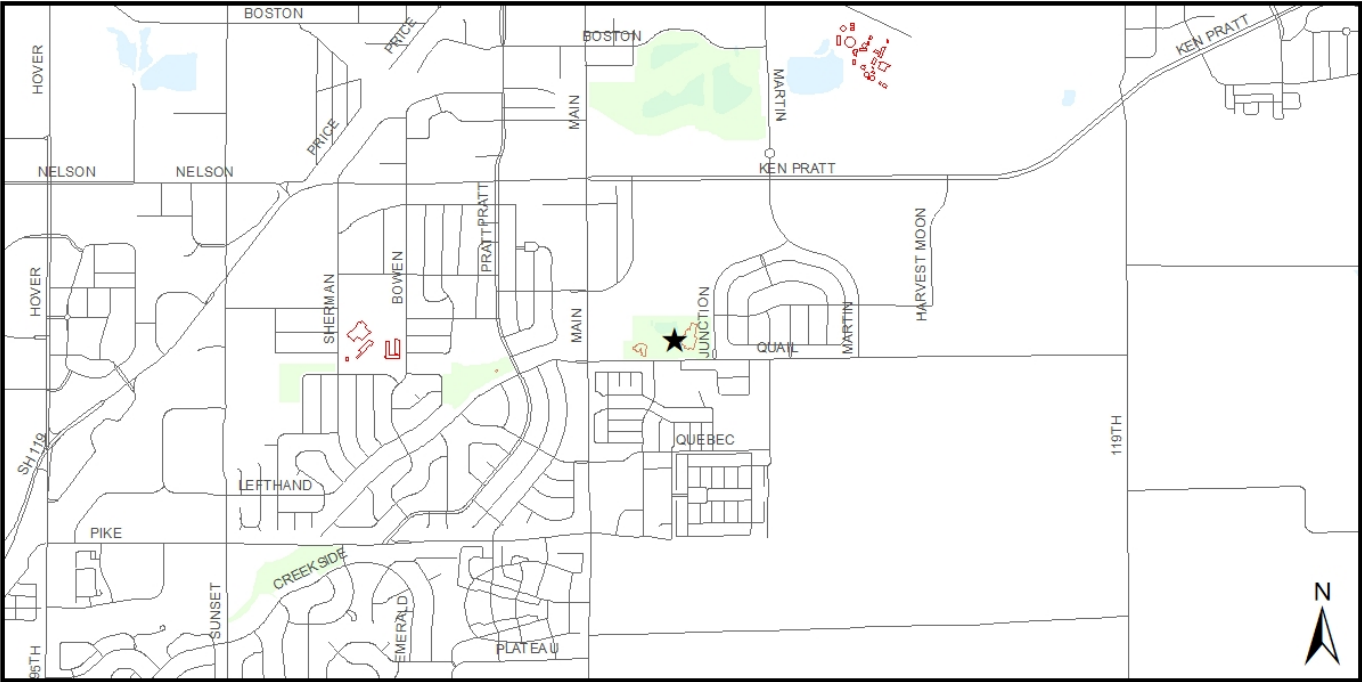
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
0	1,887,732	17,744,681	11,829,789	0	31,462,202

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	1,887,732	17,744,681	11,829,789	0	31,462,202

LOCATION MAP:

New Branch Library Location



PROJECT INFORMATIONProject Name: **Community Recreation Center**Project #: **PBF154**Year First Shown in CIP: **2006**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. Other locations are possible.

PROJECT JUSTIFICATION:

Following the defeat of the Pool and Ice Facility Bond question in November 2019 and 2023, staff still believes, as does the community (through surveying feedback), that there is still a need for a new Recreation Center. 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 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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| <input type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input checked="" type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
| <input type="checkbox"/> GP4:A Safe, Healthy, and Adaptable Community | <input checked="" type="checkbox"/> GP5:Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6:Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |
| <input type="checkbox"/> 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:

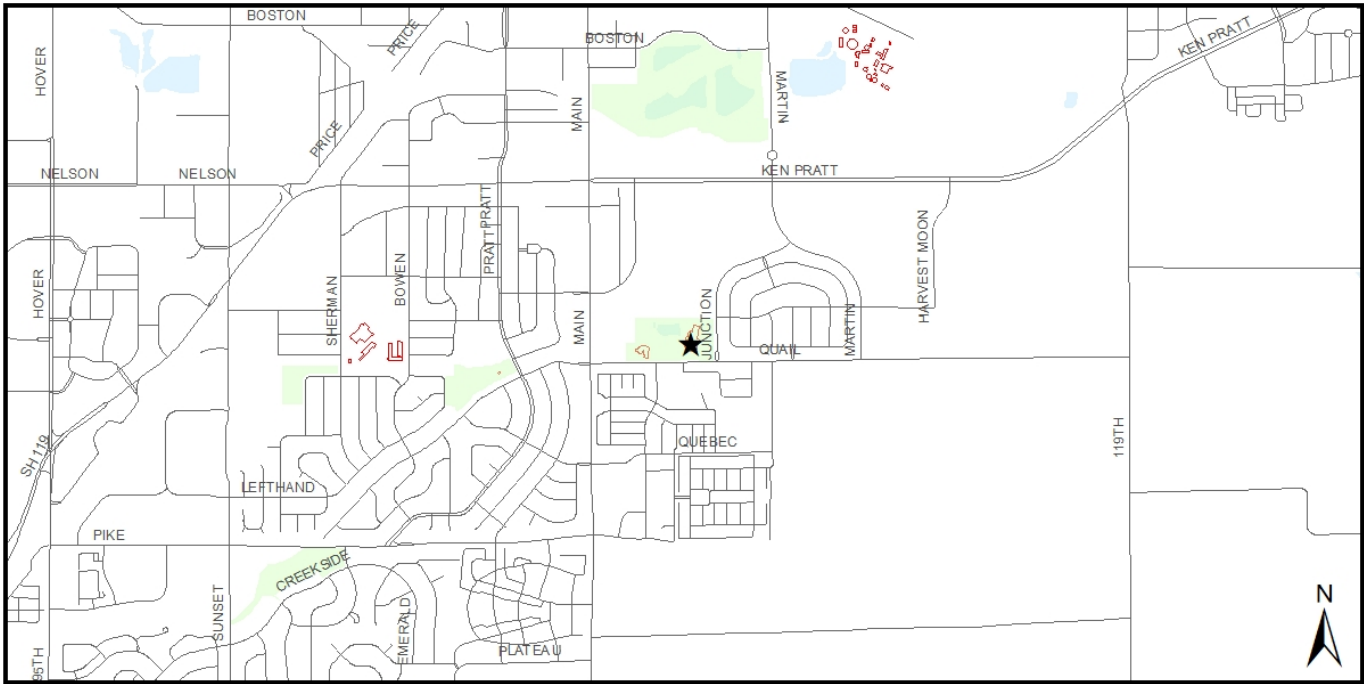
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	5,762,861	77,397,140	0	0	0	83,160,001

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	5,762,861	77,397,140	0	0	0	83,160,001

LOCATION MAP:

Community Recreation Center



PROJECT INFORMATIONProject Name: **Memorial Building Facility Renovations**Project #: **PBF171**Year First Shown in CIP: **2023**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.

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

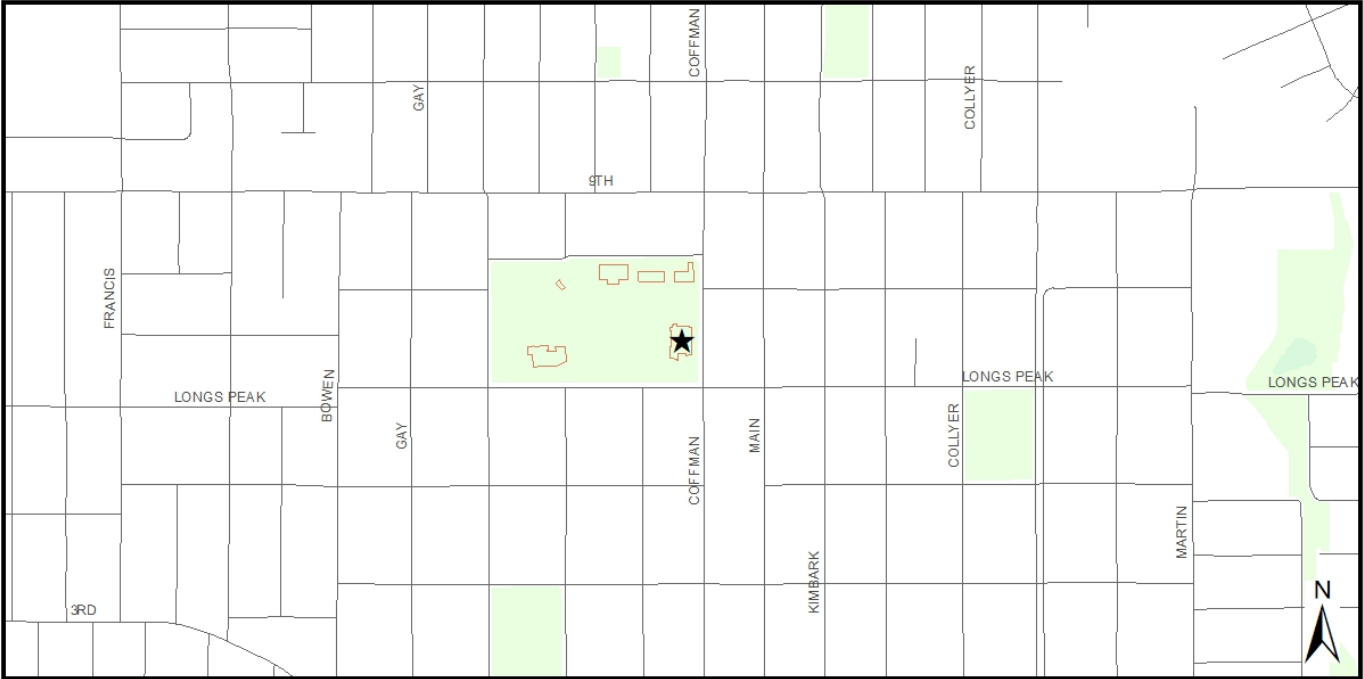
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	197,147	170,741	580,750	0	0	948,638

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	197,147	170,741	580,750	0	0	948,638

LOCATION MAP:

Memorial Building



PROJECT INFORMATIONProject Name: **Fire Station #4 Expansion**Project #: **PBF182**Year First Shown in CIP: **2009**Funding Status: **Unfunded****PROJECT DESCRIPTION:**

Expand Station to accommodate additional crew, and equipment. Update existing structure as needed.

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. Additionally, St. 4 is 30 years old, and an expansion project such as this may identify other areas of the station that require upgrades which haven't yet been identified.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

Supports both Equitable Community and Access

PROJECT COSTS:

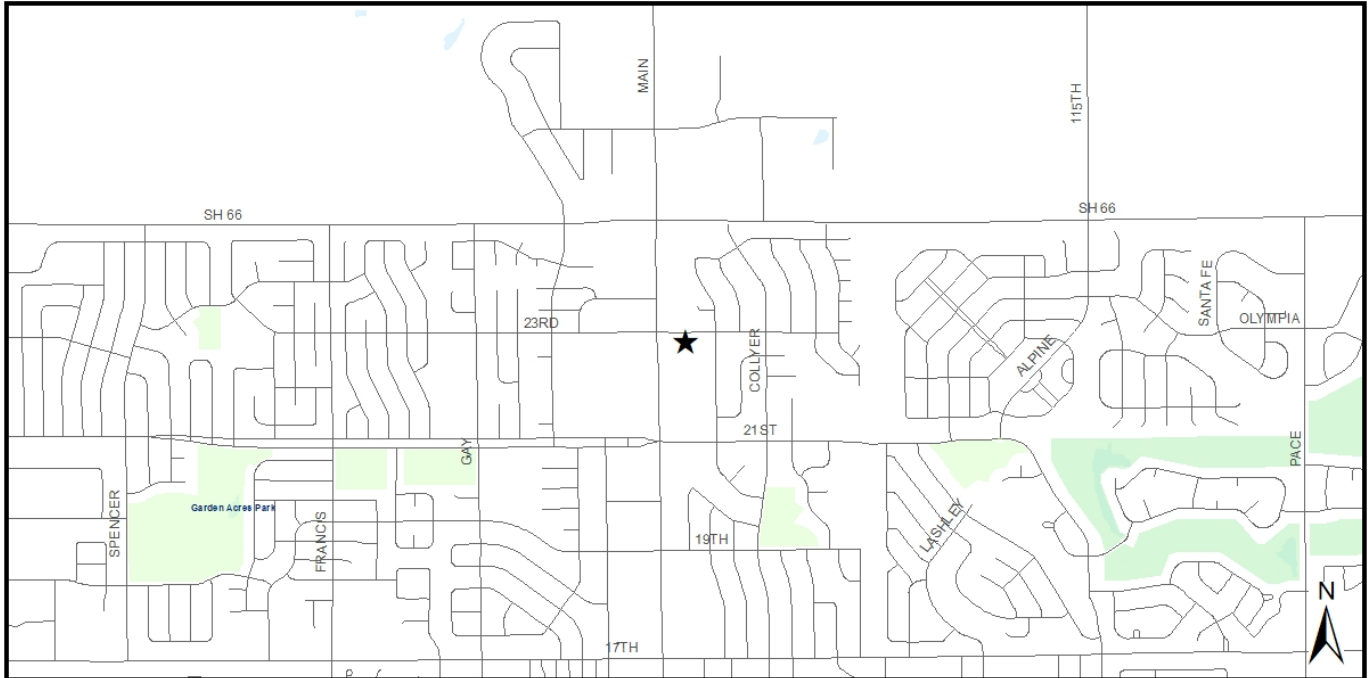
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	400,000	3,030,000	0	0	0	3,430,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Safety	400,000	3,030,000	0	0	0	3,430,000

LOCATION MAP:

Fire Station #4 Expansion



PROJECT INFORMATIONProject Name: **Longmont Recreation Center Fitness Improvements**Project #: **PBF186**Year First Shown in CIP: **2011**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 480,000 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. This project is split into two phases (one for each locker room) to spread out the cost and impact on the facility at one time.

In 2024 \$14,910 was spent with architects at PEH to get specific rough drawings of the locker room areas for construction cost estimating. The new costs for the project reflect that analysis.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

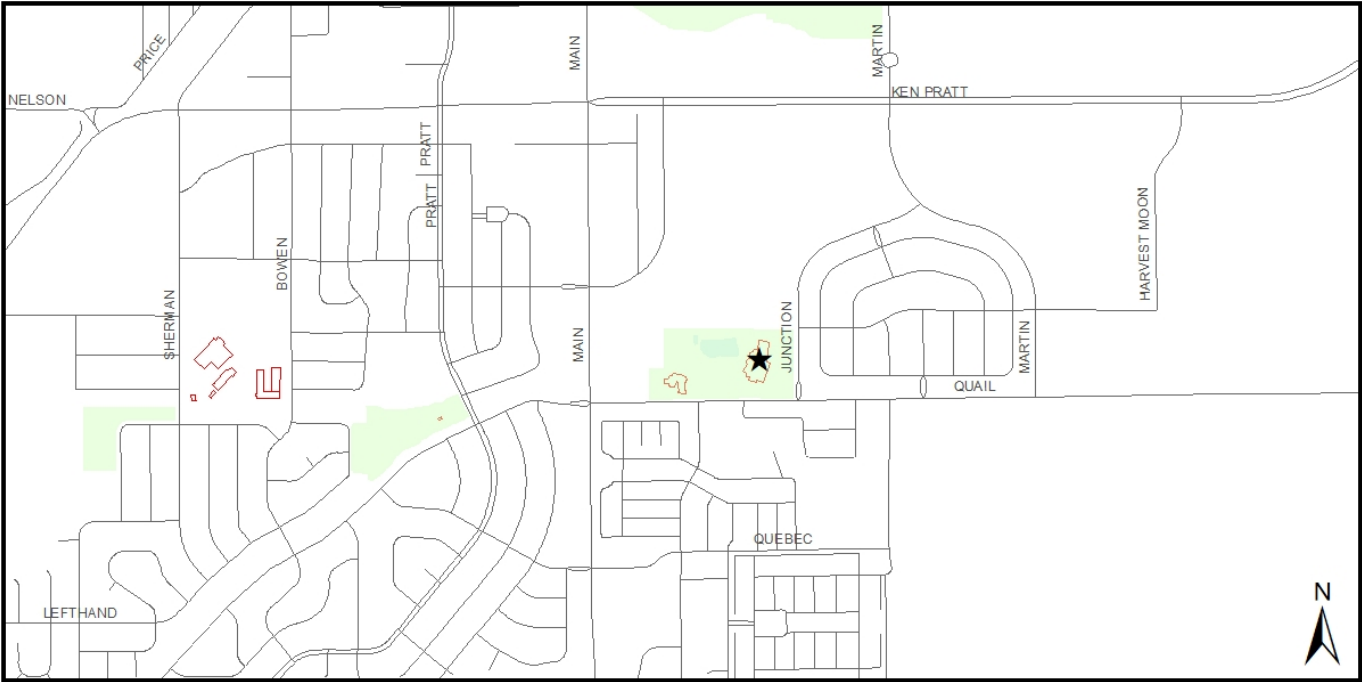
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
0	0	1,174,383	765,823	0	1,940,206

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	0	1,174,383	765,823	0	1,940,206

LOCATION MAP:

Longmont Recreation Center Fitness Improvements



PROJECT INFORMATIONProject Name: **Operations & Maintenance Building/Site Improvement**Project #: **PBF192**Year First Shown in CIP: **2012**Funding Status: **Unfunded****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.

2027: 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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| <input checked="" type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
| <input type="checkbox"/> GP4:A Safe, Healthy, and Adaptable Community | <input checked="" type="checkbox"/> GP5:Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6:Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input checked="" type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |
| <input type="checkbox"/> Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight:

Supports both Equitable Community and Access

PROJECT COSTS:

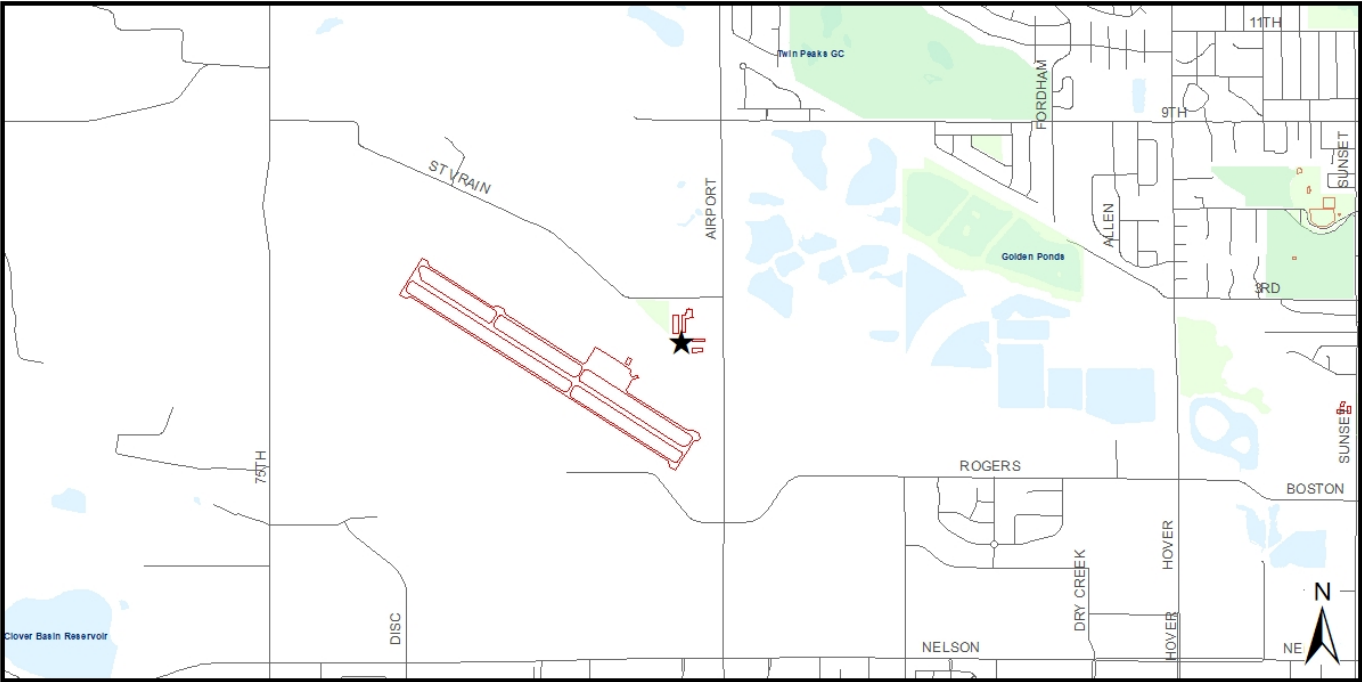
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	8,398,050	0	0	0	8,398,050

SOURCE OF FUNDS:

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:

Operations & Maintenance Building/Site Improvement



PROJECT INFORMATIONProject Name: **Shooting Range Improvements**Project #: **PBF196**Year First Shown in CIP: **2015**Funding Status: **Unfunded****PROJECT DESCRIPTION:**

At Police shooting range:

Replace roof on south half of Building One: \$2,670,026

500' Chain Link Fence, one power gate with card reader, three manual gates: \$83,325

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

Other Related Plans/CIP Projects:

Related Equity Insight:

No equitable impact

PROJECT COSTS:

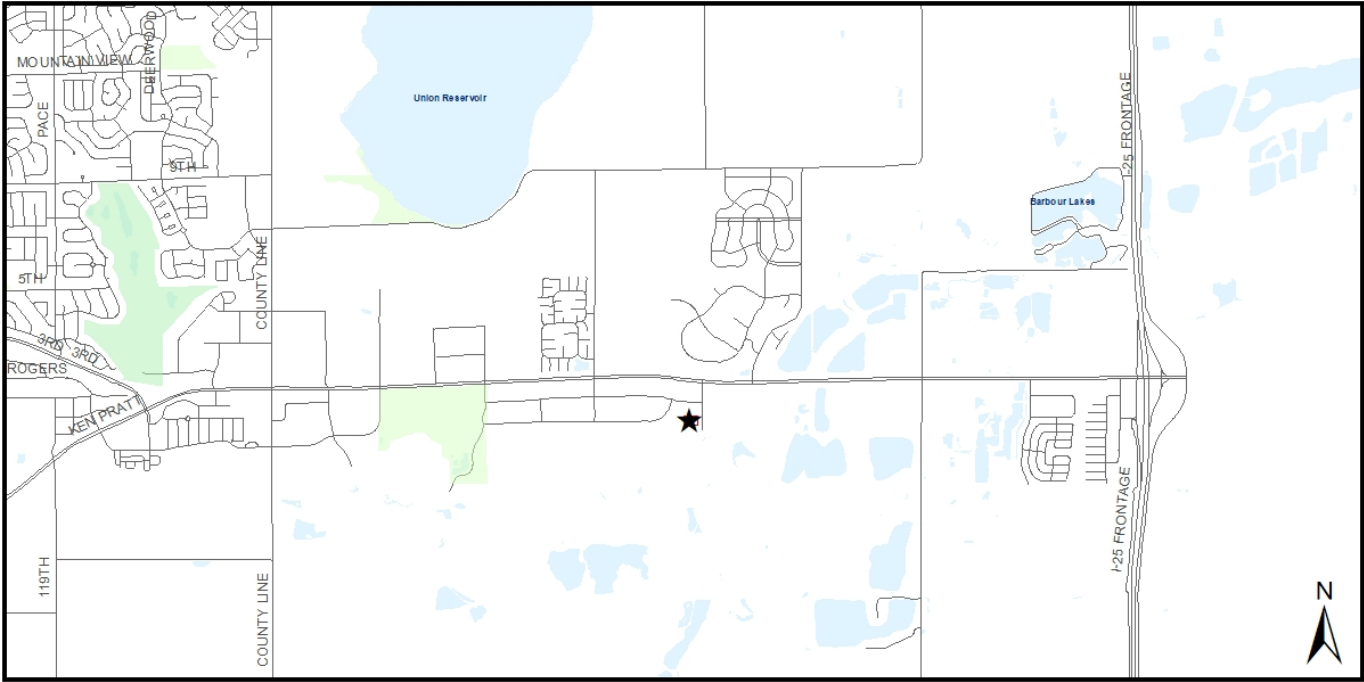
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	2,670,026	40,000	83,325	0	0	2,793,351

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:

Shooting Range Improvements



PROJECT INFORMATIONProject Name: **Sunset Campus Expansion**Project #: **PBF204**Year First Shown in CIP: **2012**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)

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

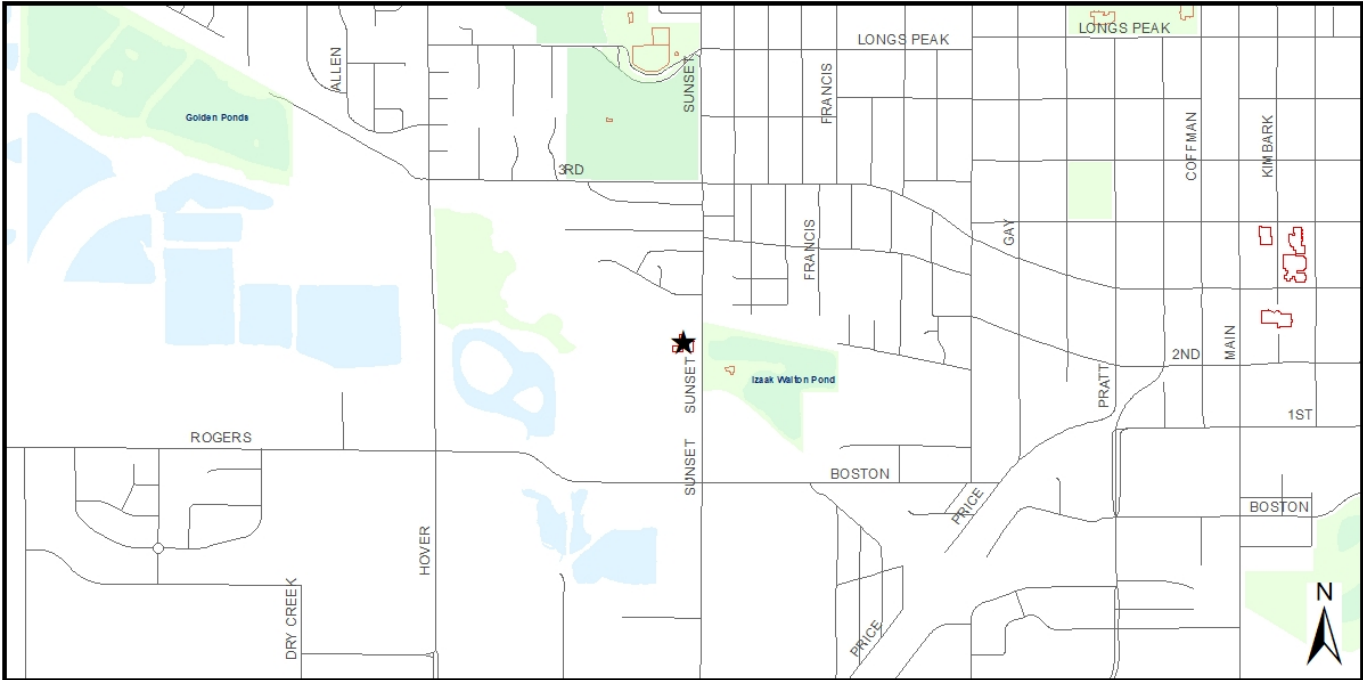
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	300,000	2,536,471	0	0	0	2,836,471

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	300,000	2,536,471	0	0	0	2,836,471

LOCATION MAP:

Sunset Campus Expansion



PROJECT INFORMATIONProject Name: **Station #1 Storage/Classroom Facility**Project #: **PBF210**Year First Shown in CIP: **2017**Funding Status: **Unfunded****PROJECT DESCRIPTION:**

Build an 8,000 SF 2 story detached structure south of Fire Station One with storage for equipment and supplies and to provide classroom space in a central location. Proposing a 50' x 80' building with a large meeting room, a storage room, restrooms and apparatus bays.

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. This building would also allow for storage of reserve apparatus because bay space at the existing stations is currently at capacity.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

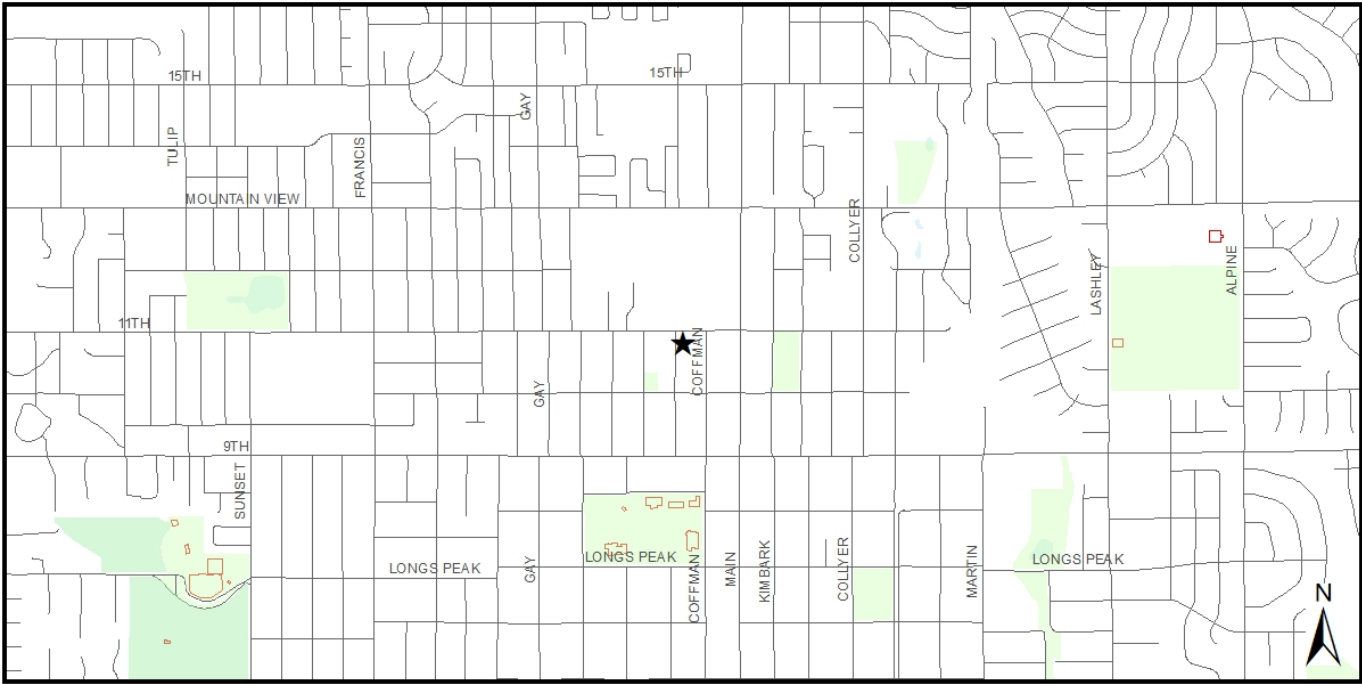
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	4,440,000	0	0	0	0	4,440,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Safety	4,440,000	0	0	0	0	4,440,000

LOCATION MAP:

Station #1 Storage/Classroom Facility



PROJECT INFORMATIONProject Name: **Courtroom A & B Improvements**Project #: **PBF211**Year First Shown in CIP: **2023**Funding Status: **Unfunded****PROJECT DESCRIPTION:**

The purpose of the 2026 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 vulnerabilities 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.

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.

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 2026 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.

2026 updated CIP for Courtroom A only:

Sound acoustic hardware/installation \$5,556.58

Paint/Texture: \$15,000

Total Estimate from 2025: \$20,556.58

Total Estimate for 2026, including estimated cost increases: \$25,695.73

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:

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

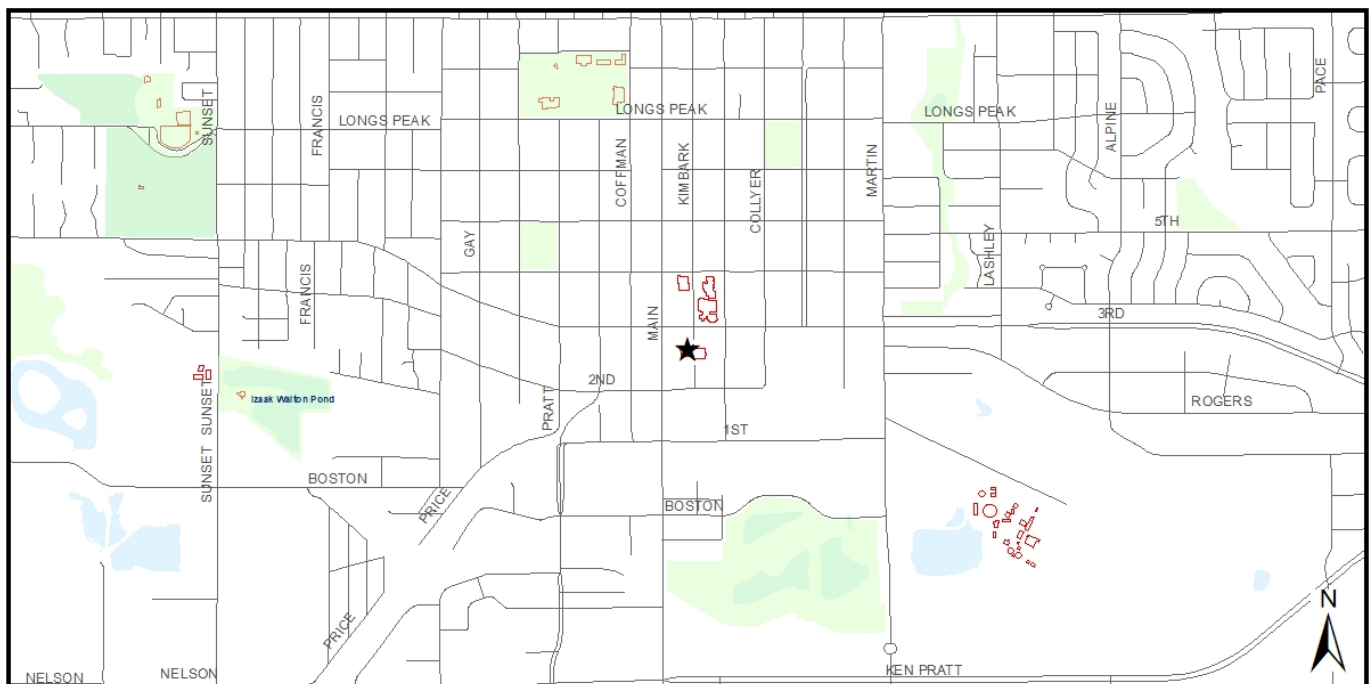
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	25,953	0	0	0	0	25,953

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	25,953	0	0	0	0	25,953

LOCATION MAP:

Safety and Justice Center



PROJECT INFORMATIONProject Name: **Solar Photovoltaic System Installation**Project #: **PBF221**Year First Shown in CIP: **2021**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:

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

Other Related Plans/CIP Projects: Solar Photovoltaic Feasibility Study

Related Equity Insight: Supports Equitable Community

PROJECT COSTS:

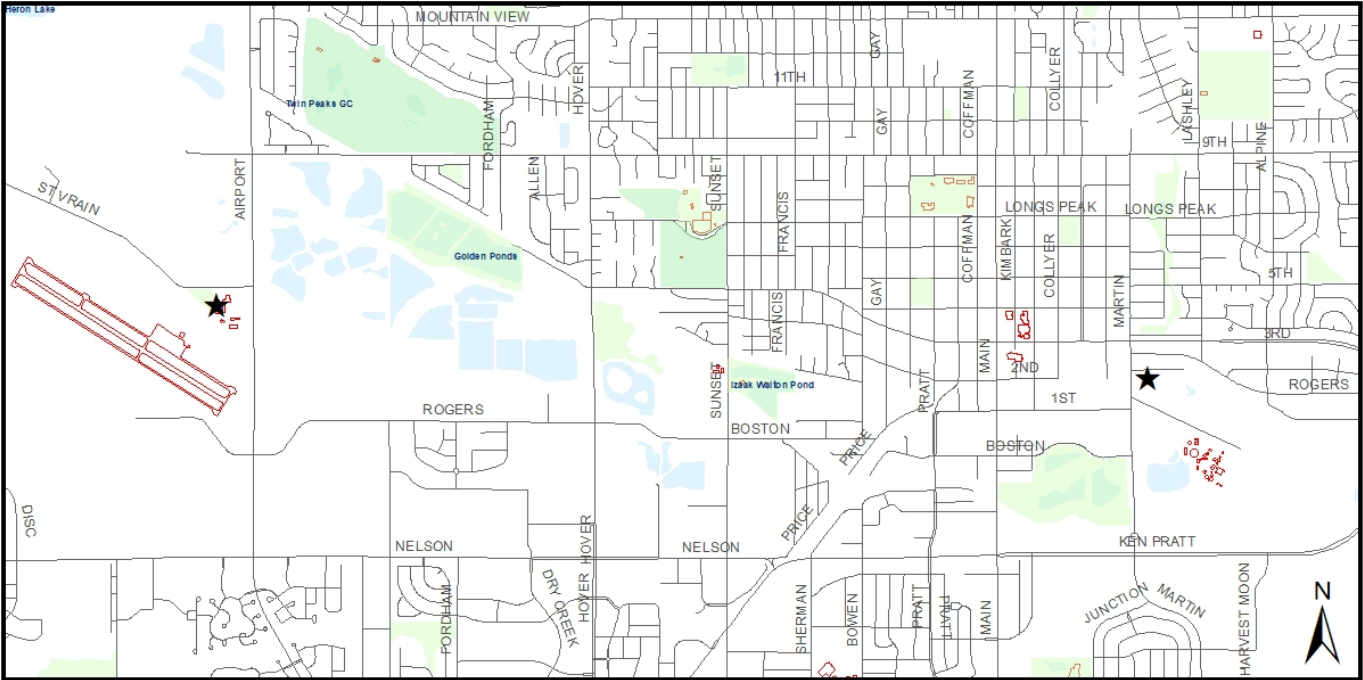
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	2,250,000	0	0	0	0	2,250,000

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 INFORMATIONProject Name: **Fire Station 2 ADA Improvements**Project #: **PBF230**Year First Shown in CIP: **2024**Funding Status: **Unfunded****PROJECT DESCRIPTION:**

Retrofit old Fire Station 2 at 2300 Mountain View Ave 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. The current garage space would need to be upfitted as a training area.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight: ADA accessibility.

PROJECT COSTS:

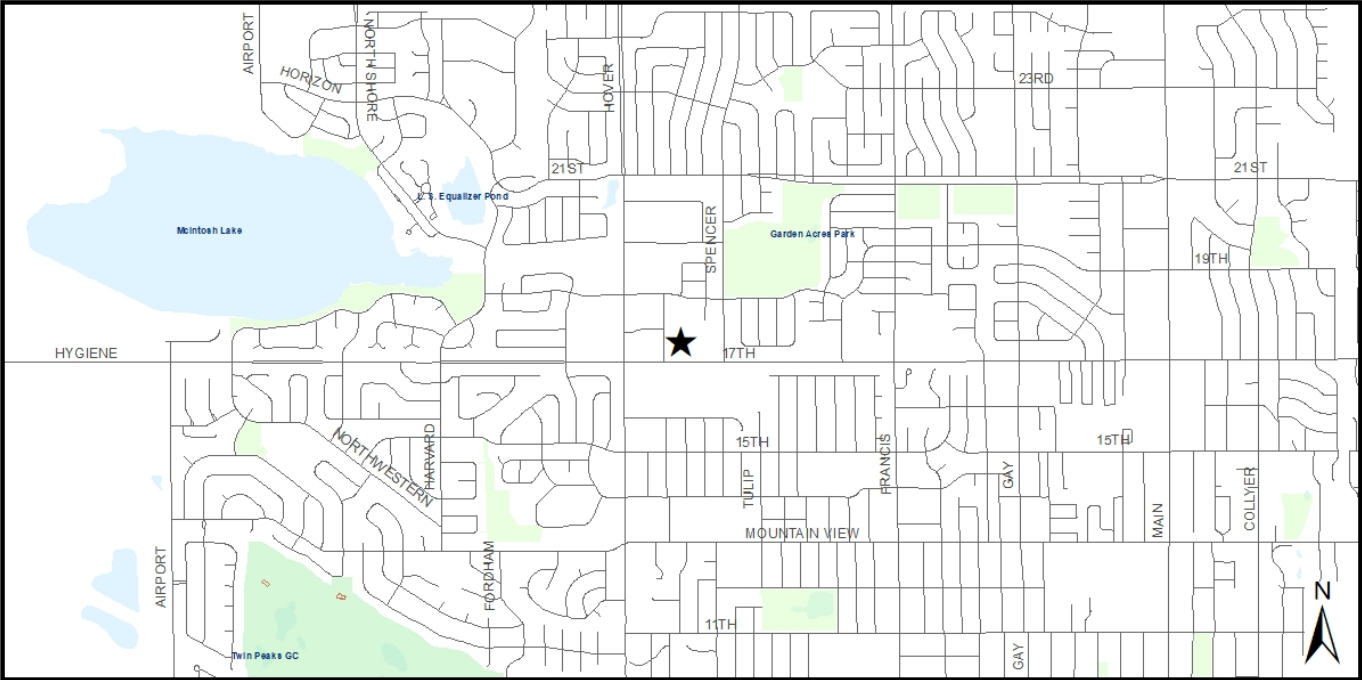
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	343,000	0	0	0	0	343,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	343,000	0	0	0	0	343,000

LOCATION MAP:

Old Fire Station 2



PROJECT INFORMATIONProject Name: **Range Classroom and Office Space**Project #: **PBF231**Year First Shown in CIP: **2024**Funding Status: **Unfunded****PROJECT DESCRIPTION:**

Provide a large classroom, a room for defensive tactics training, additional storage for Property and Evidence, and additional office space, either within or attached to an existing building(s.)

PROJECT JUSTIFICATION:

The Police Departments ability to effectively train personnel and manage critical evidence is currently constrained by inadequate infrastructure. To ensure operational efficiency and officer readiness, we must address the following urgent facility needs:

Classroom Space for Training Programs:

The loss of the dedicated training room at S&J has left us without a properly sized classroom for internal training and external programs. A designated classroom is essential for the Range to function effectively as a Police training facility, supporting professional development and maintaining high operational standards.

Defensive Tactics Training Facility:

Defensive tactics training is currently conducted in the simulation house area with poor heating and no air conditioning. More concerning, the flooring is frequently dirty and unsanitary, creating health risks for personnel engaged in hands-on training. Additionally, training mats must be set up and removed after each session, further complicating efficiency and reducing the lifespan of the equipment. A permanent, properly maintained space for defensive tactics training is necessary to ensure officer preparedness, safety, and health.

Additional Evidence Storage:

Proper evidence maintenance is fundamental to Police Operations, and the current storage limitations hinder efficiency. Establishing a secure facility for long-term evidence storage would free up much-needed space in the primary property and evidence room, enhancing organization and compliance.

Additional Office Space:

The Range training facility urgently requires additional office space to support daily operations. This expansion could also accommodate a dedicated armor shop, providing a secure environment for equipment maintenance, storage, and distribution. Creating this multi-functional space would enhance workflow efficiency and allow for better resource management within the department.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

PROJECT COSTS:

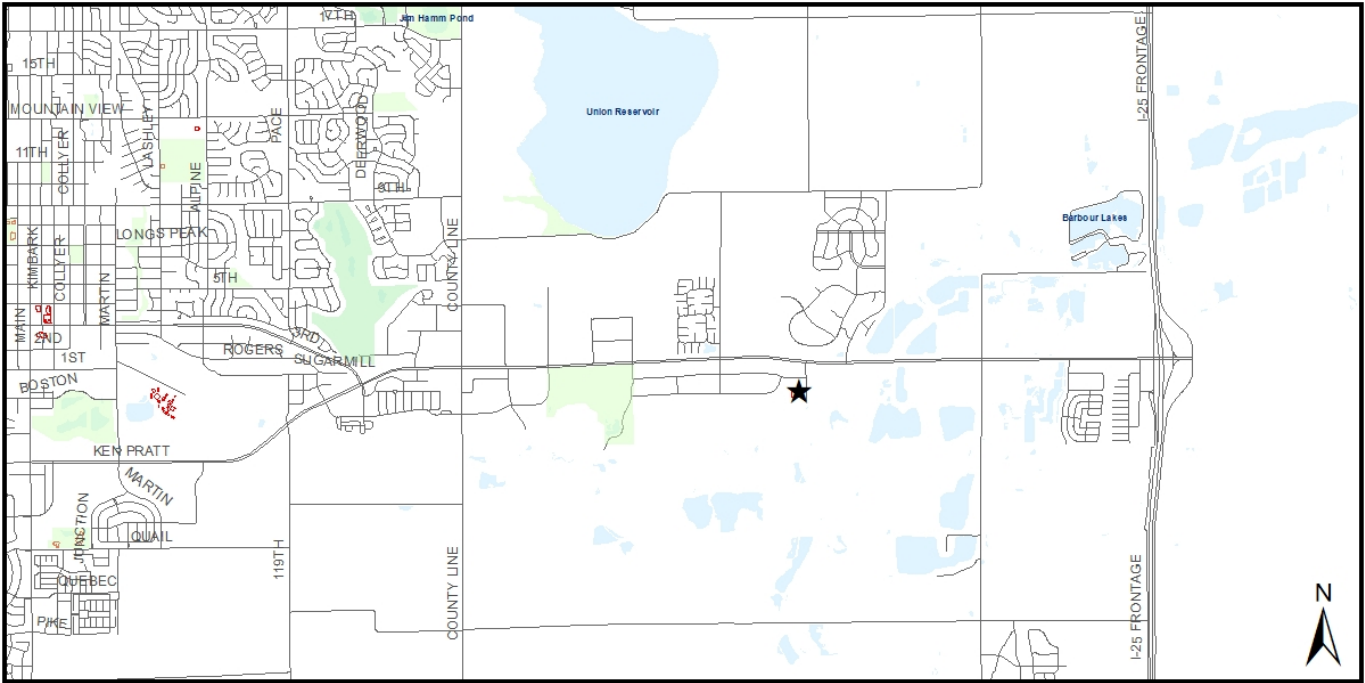
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	3,132,000	0	0	0	0	3,132,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	3,132,000	0	0	0	0	3,132,000

LOCATION MAP:

Shooting Range



PROJECT INFORMATIONProject Name: **Dickens Barn Stabilization**Project #: **PBF233**Year First Shown in CIP: **2025**Funding Status: **Unfunded****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. PIF funding approval will be requested to continue the next step of testing, investigation, design, and construction in the future years. The initial 2 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 held in the Open Space Fund account #64000000-46510 were appropriated to this CIP project PBF233 in 2025 for developing a preservation plan. 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 Recreation as 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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| <input type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
| <input type="checkbox"/> GP4:A Safe, Healthy, and Adaptable Community | <input checked="" type="checkbox"/> GP5:Responsible Stewardship of Our Resources | <input type="checkbox"/> GP6:Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |
| <input type="checkbox"/> Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight: Does not support Equity.

PROJECT COSTS:

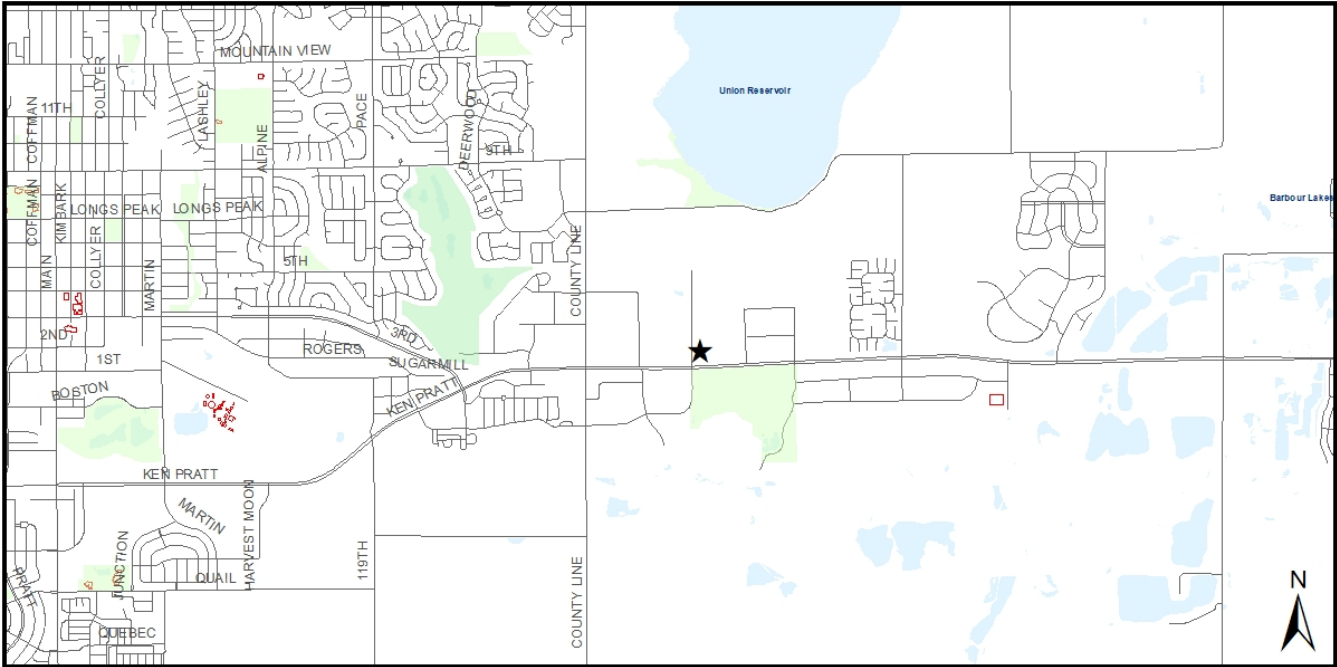
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	150,000	909,000	0	0	0	1,059,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	150,000	909,000	0	0	0	1,059,000

LOCATION MAP:

Dickens Barn Stabilization



PROJECT INFORMATIONProject Name: **Court Lobby Security Improvements**Project #: **PBF234**Year First Shown in CIP: **2025**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. This may be included with the overall Safety and Justice project.

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. This may be included with the overall Safety and Justice project.

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 there will be cost 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:

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

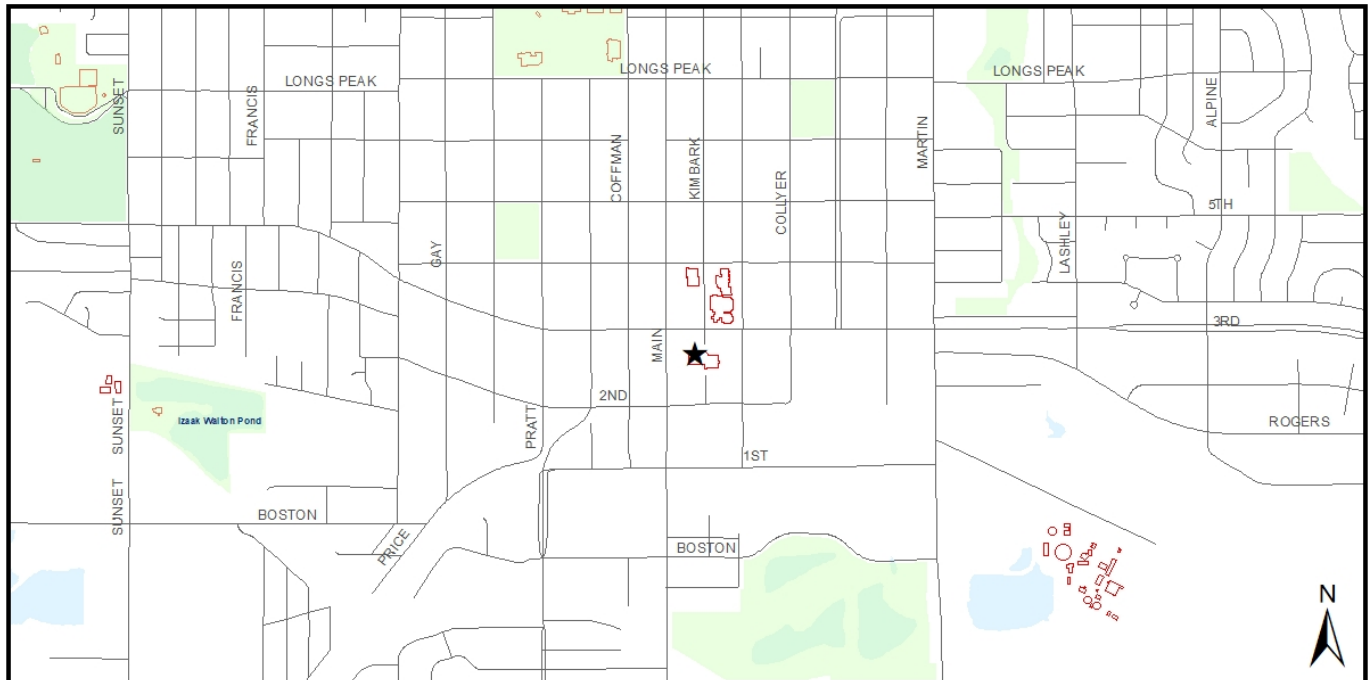
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	189,375	0	0	0	0	189,375

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	189,375	0	0	0	0	189,375

LOCATION MAP:

Safety and Justice Center



PROJECT INFORMATIONProject Name: **New Fleet Facility**Project #: **PBF235**Year First Shown in CIP: **2026**Funding Status: **Unfunded****PROJECT DESCRIPTION:**

The Fleet Services Facility Relocation and Construction project proposes a new 60,000 square-foot purpose-built facility on the Longmont Power Company (LPC) lot north of the existing Fleet Services location. This \$24.5 million project will consolidate operations currently fragmented across three inadequate buildings into a modern facility featuring 14 light-duty and 12 heavy-duty service bays, specialized repair areas including an in-house body shop, and comprehensive sustainable design elements including rooftop and parking canopy solar arrays. The facility will address critical operational deficiencies by providing properly sized work areas for servicing the city's growing and increasingly complex vehicle fleet, improving staff productivity through climate-controlled environments, reducing outsourced repair costs, and protecting vehicles from Colorado's severe weather. Upon project completion in FY2028, the vacated Fleet Services building will be transferred to LPC, creating cascading benefits that maximize this infrastructure investment while generating estimated annual operational savings of \$476,000. \$200,000 is requested for FY 2026 to study feasibility and planning for this project.

PROJECT JUSTIFICATION:

The new Fleet Services facility is critically needed to address severe operational challenges that currently hinder efficient maintenance of the city's vehicle fleet. The existing operation is fragmented across three aging buildings with 18 undersized service bays that cannot accommodate modern vehicles, leading to maintenance backlogs, excessive outsourcing costs, and premature vehicle replacements. With the city's fleet having grown 35% over the past fifteen years and modern vehicles requiring increasingly specialized repair equipment and technical expertise, the current facilities no longer support efficient operations or allow for adequate staffing. The consolidated 60,000 square-foot facility will enable proper preventative maintenance scheduling, reduce vehicle downtime, lower repair costs through in-house body work and alignment services, decrease weather-related damage through covered parking with solar canopies, and improve staff productivity through properly designed workspaces with climate control. This investment will significantly enhance service to all city departments relying on vehicle availability, extend fleet lifespans, and generate \$476,000 in annual operational savings while simultaneously creating a suitable facility for Longmont Power Company in the vacated building.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

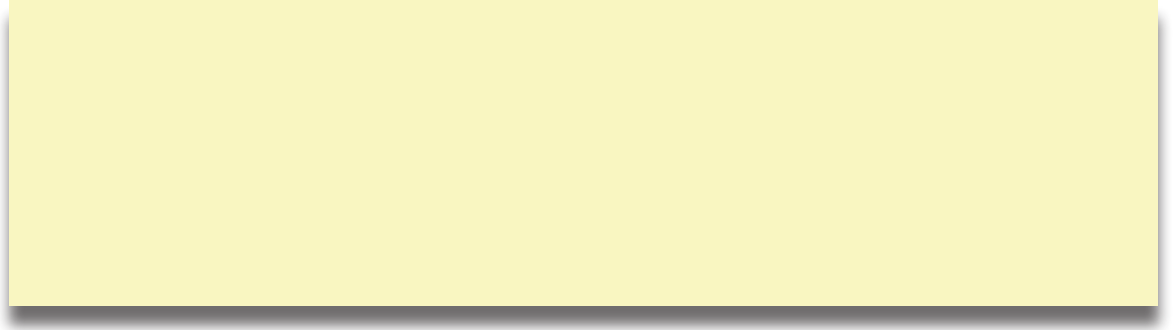
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	200,000	13,281,500	12,625,000	0	0	26,106,500

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Fleet	200,000	13,281,500	12,625,000	0	0	26,106,500

LOCATION MAP:**Location To Be Determined (TBD)**



Sanitation

UNFUNDED Projects

PROJECT INFORMATIONProject Name: **Waste Services CNG Building Expansion**Project #: **SAN005**Year First Shown in CIP: **2023**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. 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:

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

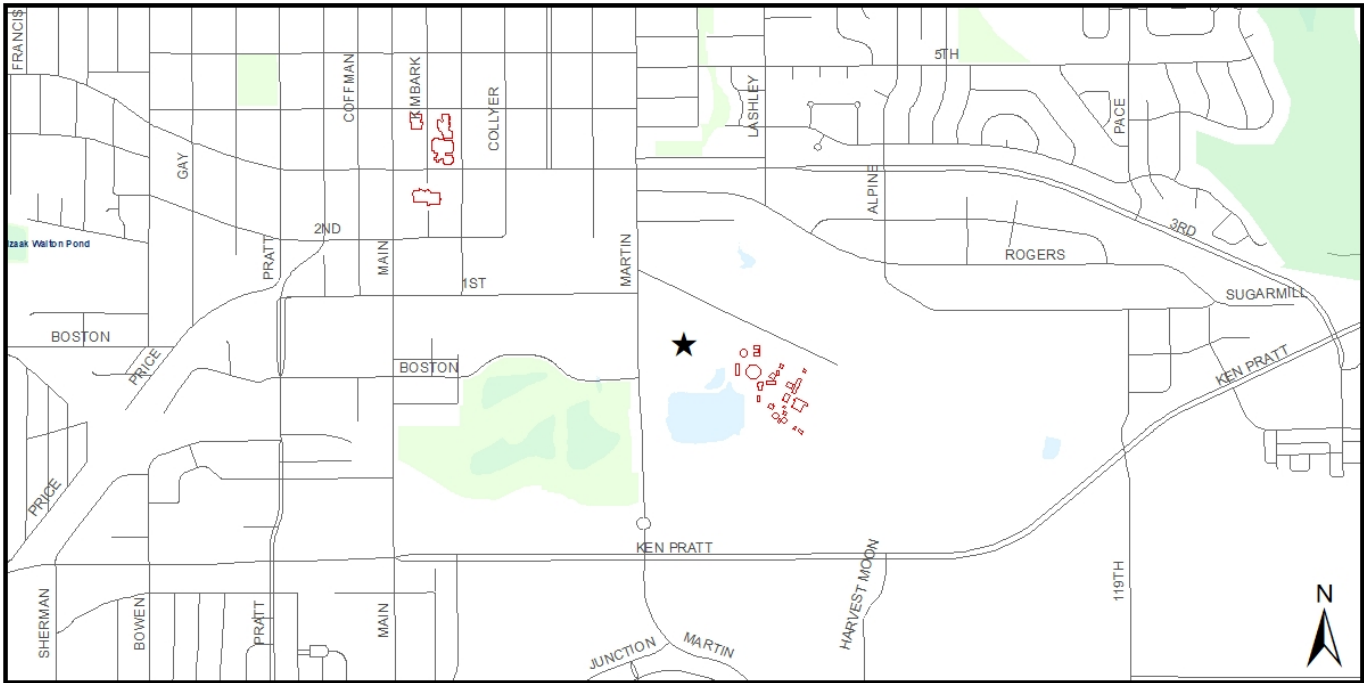
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
0	0	0	0	3,250,000	3,250,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sanitation	0	0	0	0	3,250,000	3,250,000

LOCATION MAP:

Waste Services CNG Building Expansion



PROJECT INFORMATIONProject Name: **Waste Services Building Improvements**Project #: **SAN006**Year First Shown in CIP: **2023**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:

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

Other Related Plans/CIP Projects:

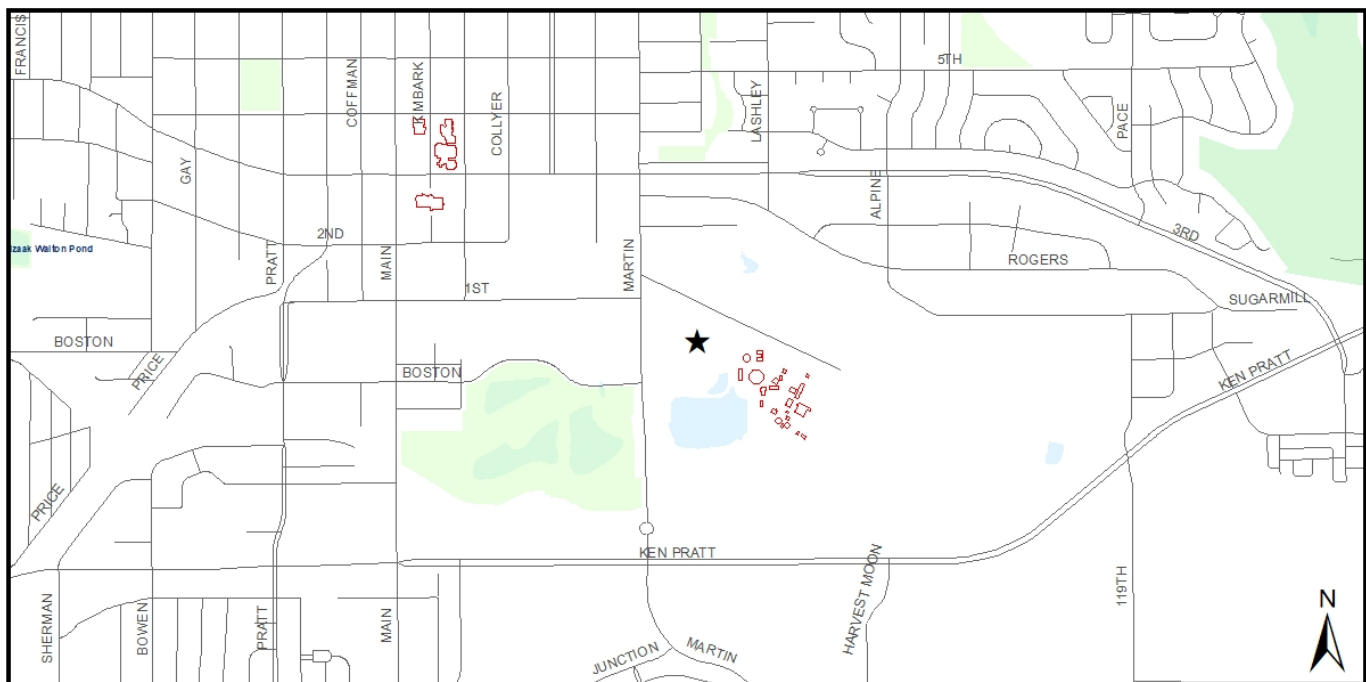
Related Equity Insight: No identified equity gaps or needs

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:

Unfunded	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:**Waste Services Building Improvements**

SEWER Projects

Sewer

FUNDED Projects

PROJECT INFORMATIONProject Name: **Sanitary Sewer Rehabilitation and Improvements**Project #: **SWR053**Year First Shown in CIP: **1989**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 and manhole condition assessment techniques. Operations and Engineering Services review inspection data to identify and prioritize asset rehabilitation or replacement.

The City rehabilitates manholes and over 10,000 feet per year of wastewater collection system pipes using various methods that include open cut, cured-in-place pipe (CIPP) lining 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 360 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 96-miles (or 27%) 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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

	2026	2027	2028	2029	2030	2026-2030 TOTAL
	1,364,000	2,766,000	2,226,000	1,476,000	1,520,000	9,352,000

SOURCE OF FUNDS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
Funded						
Sewer - Operating	1,364,000	2,766,000	2,226,000	1,476,000	1,520,000	9,352,000

LOCATION MAP:**VARIOUS LOCATIONS**

PROJECT INFORMATIONProject Name: **WWTP Miscellaneous Infrastructure Improvements**Project #: **SWR154**Year First Shown in CIP: **2020**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. Buried piping rehabilitation, thickener process renewal, and electrical infrastructure upgrades (MCCs, switchboard replacements, etc.) are shown in 2026. Year 2027 shows renewal of the UV disinfection system and headworks screen replacement. Years 2028, 2029 and 2030 have 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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects: SWR053, SWR155, SWR157, SWR158

Related Equity Insight: Supports Equitable Community

PROJECT COSTS:

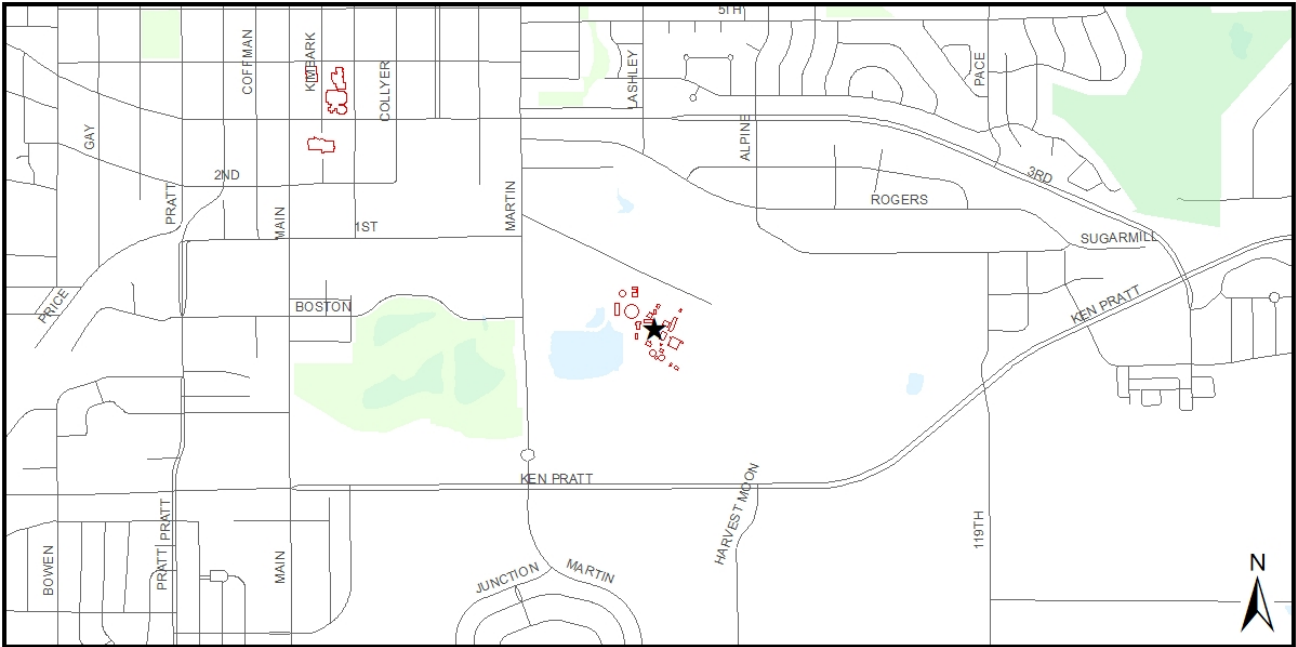
	2026	2027	2028	2029	2030	2026-2030 TOTAL
	1,100,000	1,750,000	500,000	750,000	500,000	4,600,000

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Sewer - Operating	1,100,000	1,750,000	500,000	750,000	500,000	4,600,000

LOCATION MAP:

WWTP Miscellaneous Infrastructure Improvements



PROJECT INFORMATIONProject Name: **WWTP Biogas Treatment Improvements**Project #: **SWR159**Year First Shown in CIP: **2026**Funding Status: **Funded****PROJECT DESCRIPTION:**

In 2020, the City installed a biogas treatment system at its Wastewater Treatment Plant (WWTP). This new infrastructure provided the ability to generate Renewable Natural Gas as a transportation fuel for the Waste Services refuse collection fleet. The biogas treatment system included a hydrogen sulfide removal process that employs the use of an inefficient and costly iron hydroxide media. The City was awarded a Clean Air Program Grant for 50% of the capital cost to install a novel hydrogen sulfide removal system; the new technology will eliminate the on-going maintenance costs of the current media treatment system. The existing media system will remain in place for treatment redundancy during planned and unplanned maintenance activities of the new novel technology. It is expected that this project will achieve a financial payback in under 7 years.

PROJECT JUSTIFICATION:

Since 2020, the Renewable Natural Gas project has been producing a sustainable transportation fuel for the City's Waste Services Fleet.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight: Supports Equitable Community

PROJECT COSTS:

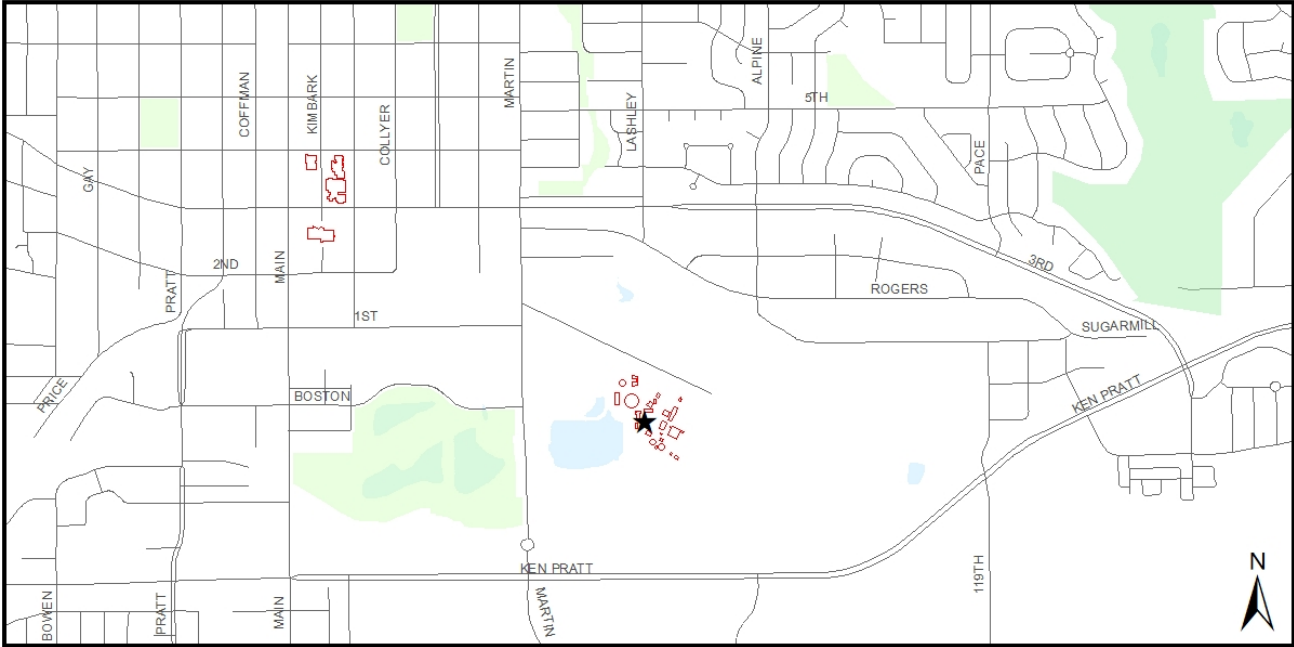
	2026	2027	2028	2029	2030	2026-2030 TOTAL
	555,500	0	0	0	0	555,500

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Sewer - Operating	555,500	0	0	0	0	555,500

LOCATION MAP:

WWTP



Sewer

PARTIALLY FUNDED Projects

PROJECT INFORMATIONProject Name: **Collection System Capacity Improvements**Project #: **SWR128**Year First Shown in CIP: **2001**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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

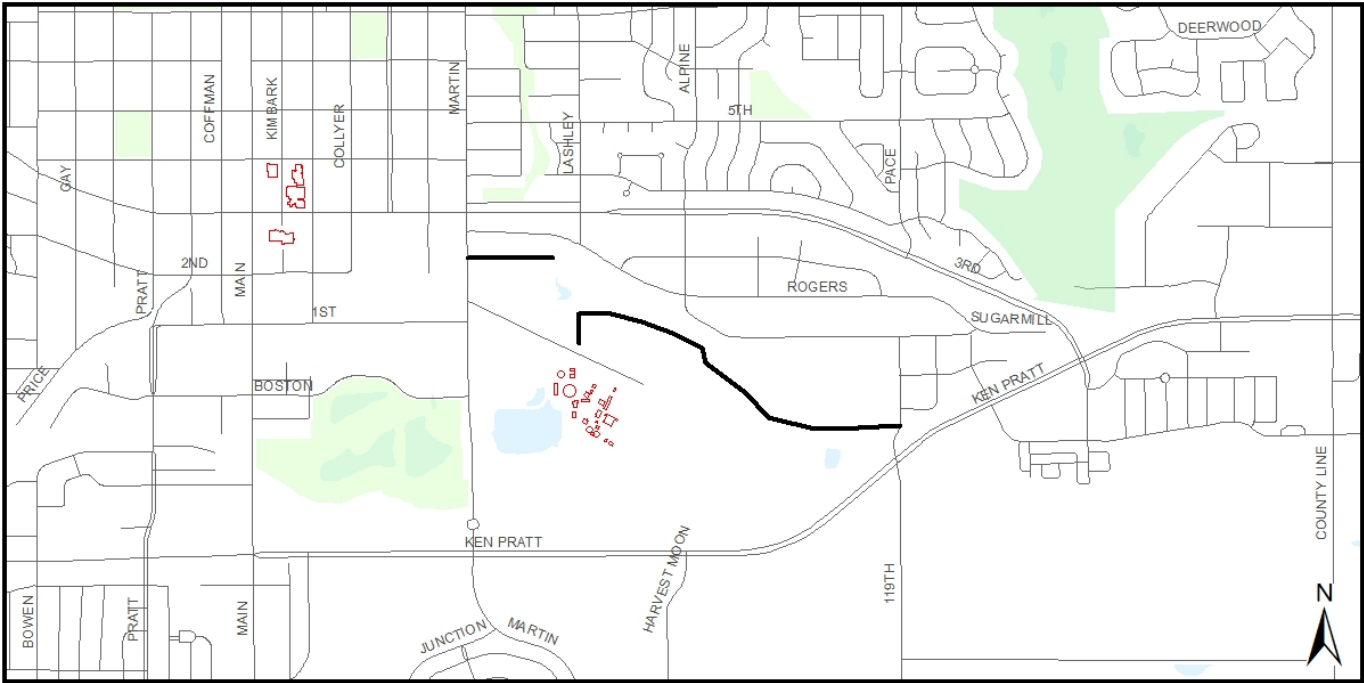
	2026/Yr1	2027/Yr2	2028/Yr3	2029/Yr4	2030/Yr5	Project TOTAL
	0	0	1,570,000	2,072,000	0	3,642,000

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Sewer - Operating	0	0	785,000	0	0	785,000
Sewer - Construction	0	0	785,000	0	0	785,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sewer - Operating	0	0	0	1,036,000	0	1,036,000
Sewer - Construction	0	0	0	1,036,000	0	1,036,000

LOCATION MAP:

Collection System Capacity Improvements



Sewer

UNFUNDED Projects

PROJECT INFORMATION

Project Name: **Digester No. 4**
Year First Shown in CIP: **2026**

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.

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:Renewable Natural Gas Project/Clean Air Program Grant

Related Equity Insight:Supports Equitable Community

PROJECT COSTS:

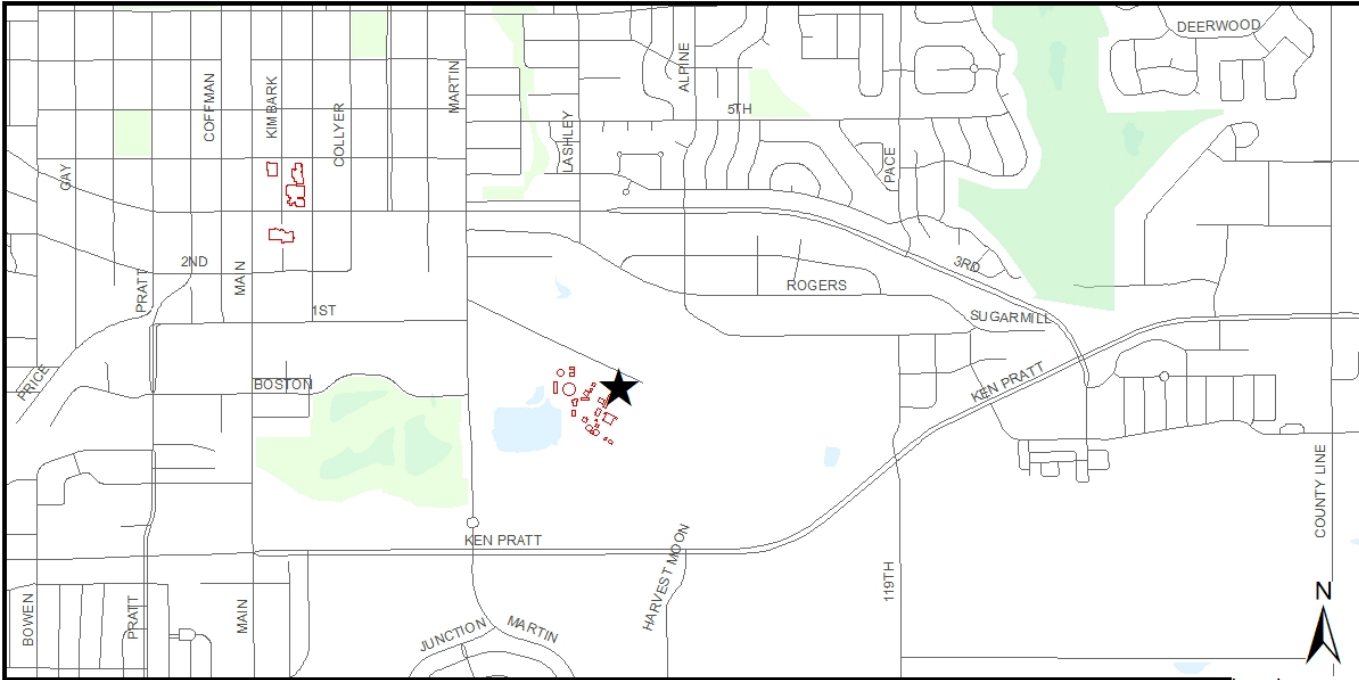
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	3,000,000	0	27,000,000	0	30,000,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sewer - Operating	0	1,500,000	0	13,500,000	0	15,000,000
Sewer - Construction	0	1,500,000	0	13,500,000	0	15,000,000

LOCATION MAP:

Digester No. 4



PROJECT INFORMATIONProject Name: **Water Quality Lab Expansion and Renewal**Project #: **SWR157**Year First Shown in CIP: **2024**Funding Status: **Unfunded****PROJECT DESCRIPTION:**

In 2025, the Water Quality Laboratory will conduct a study to assess its space and staffing needs. Due to new and future regulations, the lab will be required to perform additional testing on metals and other constituents, which is expected to necessitate an expansion of both the laboratory and staff areas to accommodate new equipment for sample processing. Additionally, the current HVAC system is nearing the end of its useful life and requires replacement of both its mechanical and control systems. Funding for the design phase is planned for 2028, with construction scheduled for 2029 to support these upgrades.

PROJECT JUSTIFICATION:

The laboratory plays a crucial role in supporting the increased monitoring requirements for both wastewater and drinking water. Expanding the lab will enable City staff to conduct additional regulatory-driven testing in-house, eliminating the need to send samples to an external lab. Relying on an outside lab introduces the risk of non-compliance with regulations, which could lead to violations of the City's wastewater permit or drinking water monitoring program if the lab fails to properly handle or process the samples. Outsourcing testing would also increase operational costs. By bringing the testing in-house, City staff can improve both the quality and efficiency of the testing process. Additionally, the existing HVAC system is nearing the end of its life, and any failures could jeopardize the proper storage of samples, potentially leading to regulatory violations.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

Supports Equitable Community

PROJECT COSTS:

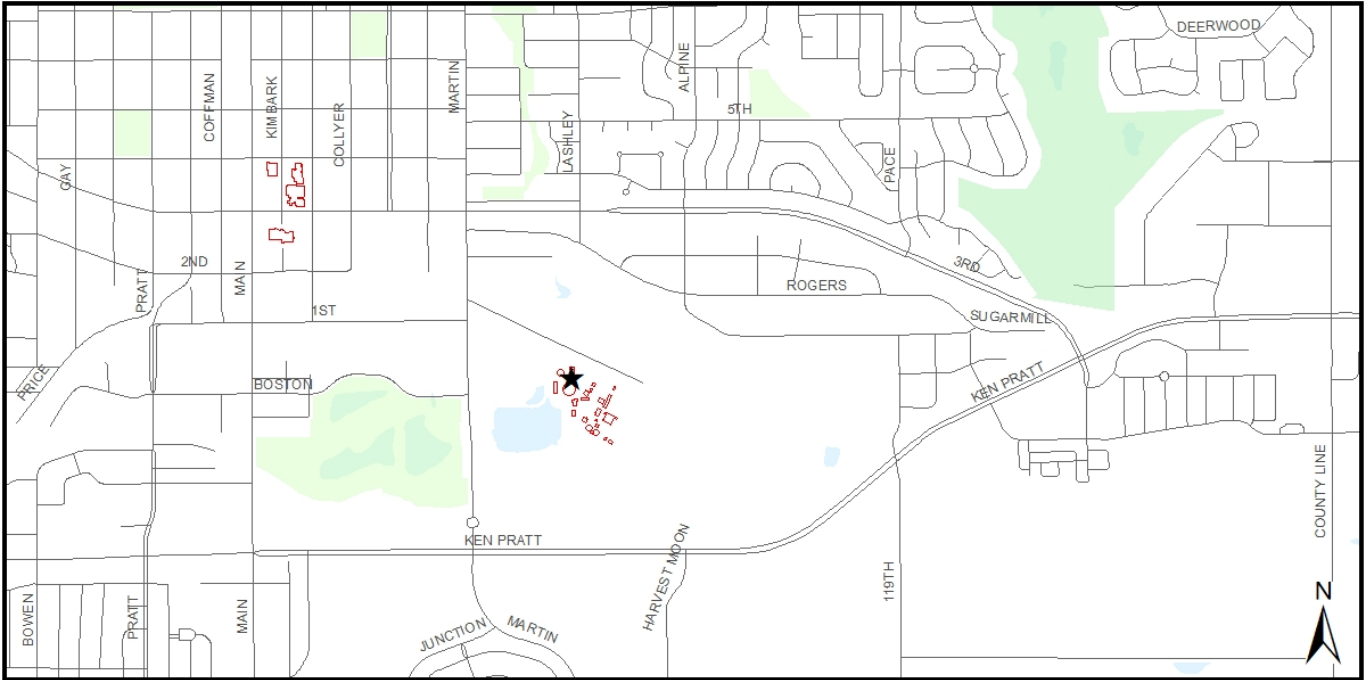
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
0	0	750,000	4,000,000	0	4,750,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	0	262,500	1,400,000	0	1,662,500
Sewer - Operating	0	0	412,500	2,200,000	0	2,612,500
Storm Drainage	0	0	75,000	400,000	0	475,000

LOCATION MAP:

Water Quality Lab



PROJECT INFORMATIONProject Name: **WWTP Permit Regulatory Improvements**Project #: **SWR158**Year First Shown in CIP: **2025**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 2026 (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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight: Supports Equitable Community

PROJECT COSTS:

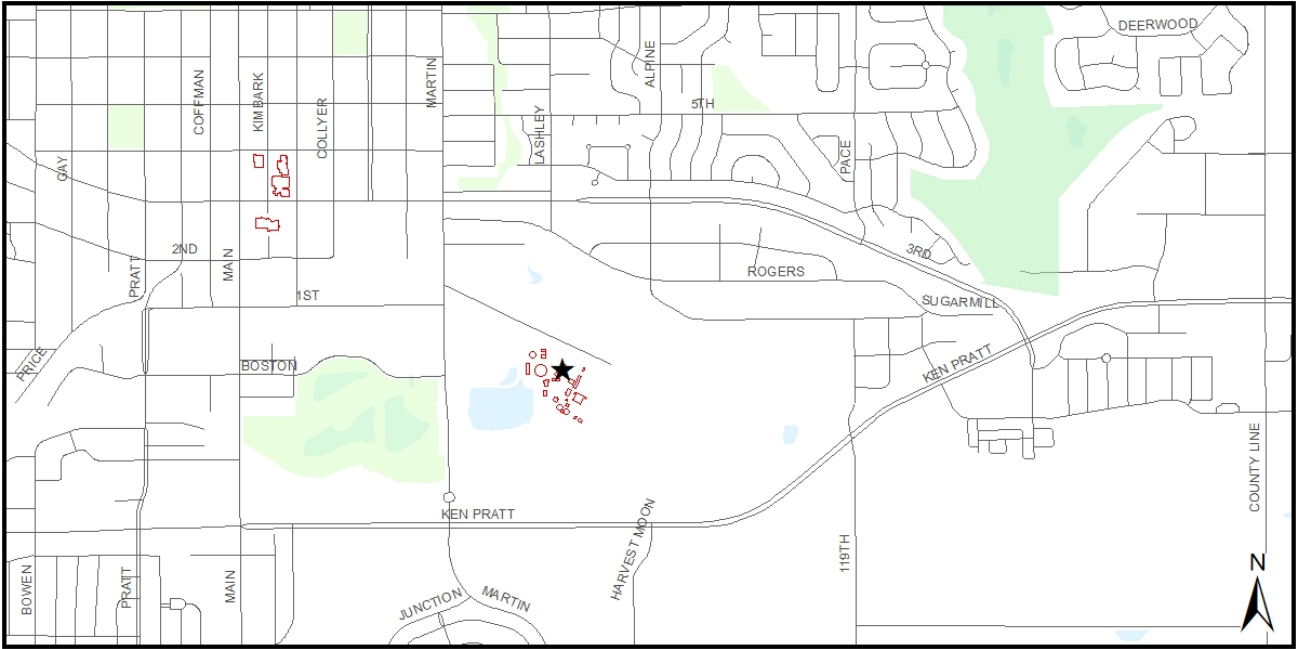
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	3,532,000	2,000,000	0	20,000,000	0	25,532,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sewer - Construction	3,532,000	2,000,000	0	20,000,000	0	25,532,000

LOCATION MAP:

Wastewater Treatment Facility



TRANSPORTATION Projects

Transportation

FUNDED Projects

PROJECT INFORMATIONProject Name: **Boston Avenue Connection - Price To Martin**Project #: **TRP092**Year First Shown in CIP: **2007**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 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:

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

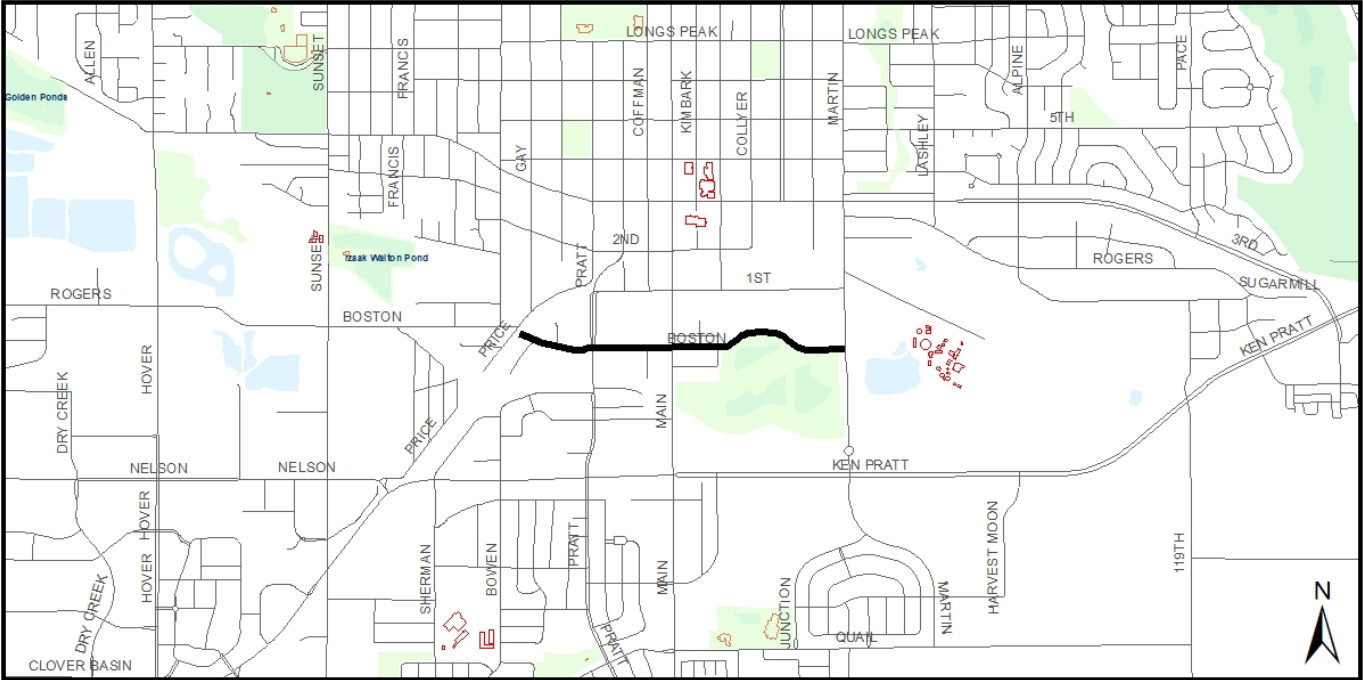
	2026	2027	2028	2029	2030	2026-2030 TOTAL
	150,000	0	0	0	0	150,000

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Transportation CIF	150,000	0	0	0	0	150,000

LOCATION MAP:

Boston Avenue Connection - Price To Martin



PROJECT INFORMATIONProject Name: **Concrete Pavement Management Program**Project #: **TRP106**Year First Shown in CIP: **2010**Funding Status: **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. 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 2027 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. Deferred maintenance will lead to noticeable deterioration.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

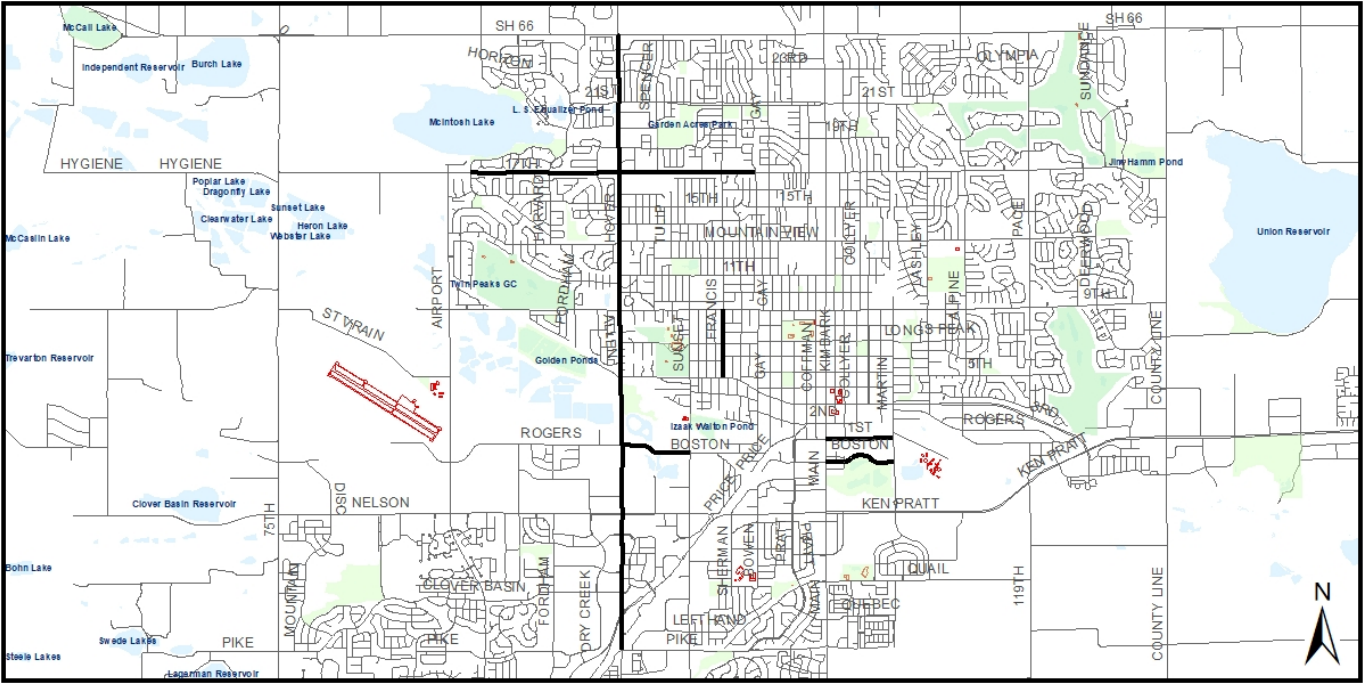
2026	2027	2028	2029	2030	2026-2030 TOTAL
0	0	250,000	0	0	250,000

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Street	0	0	250,000	0	0	250,000

LOCATION MAP:

Concrete Pavement Management Program



PROJECT INFORMATIONProject Name: **3rd Avenue Westbound Bridge Rehabilitation**Project #: **TRP119**Year First Shown in CIP: **2015**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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

TRP001, Street Rehabilitation Program
ELE091, Street Lighting Program

Related Equity Insight:

Supports Equitable Access

PROJECT COSTS:

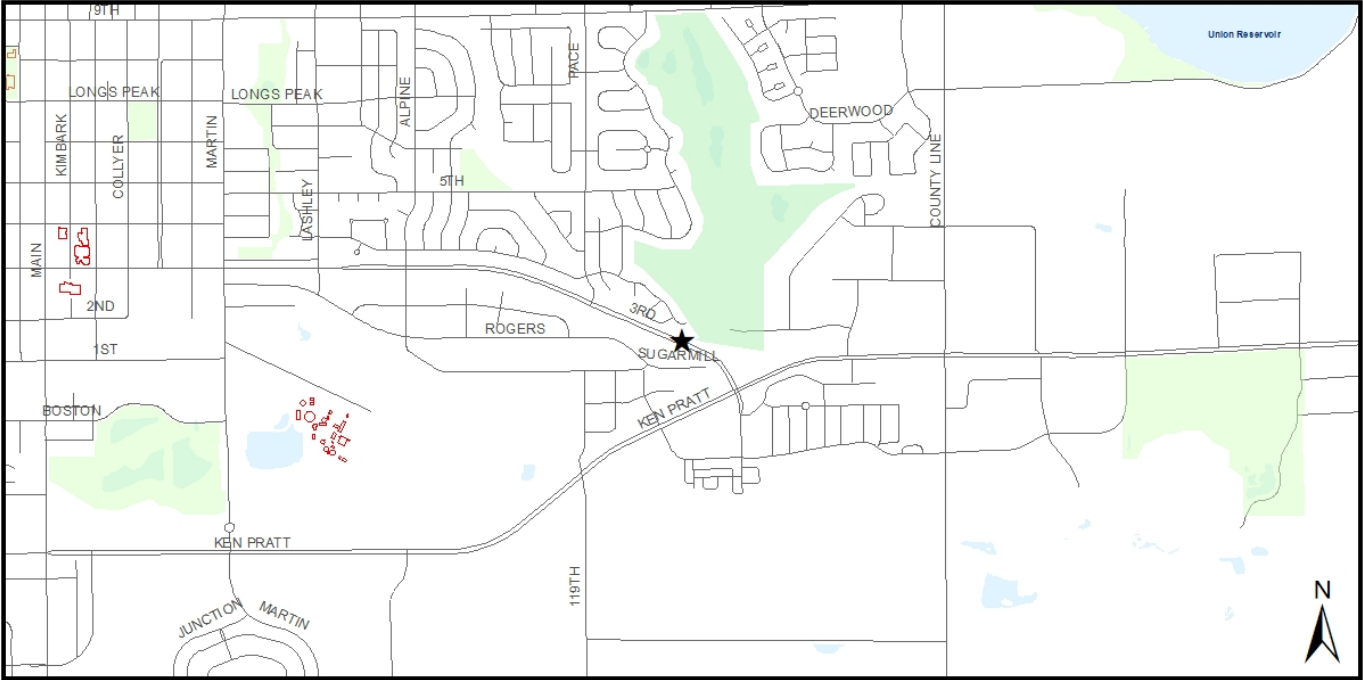
	2026	2027	2028	2029	2030	2026-2030 TOTAL
	0	420,000	0	3,580,000	0	4,000,000

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Electric	0	0	0	70,000	0	70,000
Broadband	0	0	0	10,000	0	10,000
Street	0	420,000	0	3,500,000	0	3,920,000

LOCATION MAP:

3rd Avenue Westbound Bridge Rehabilitation



PROJECT INFORMATIONProject Name: **Coffman St Busway Improvements**Project #: **TRP135**Year First Shown in CIP: **2020**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 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 in 2019. Additional DRCOG TAP funding was also approved for the project in 2024. Federal funding for construction of the project became available starting October 2022 with the project starting construction in June 2024. Construction completion is expected in mid-2026.

This project's design is being closely coordinated with TRP094 - Railroad Quiet Zones and TRP131 - 1st & Main Transit Station Area 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 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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

Supports Equitable Access

PROJECT COSTS:

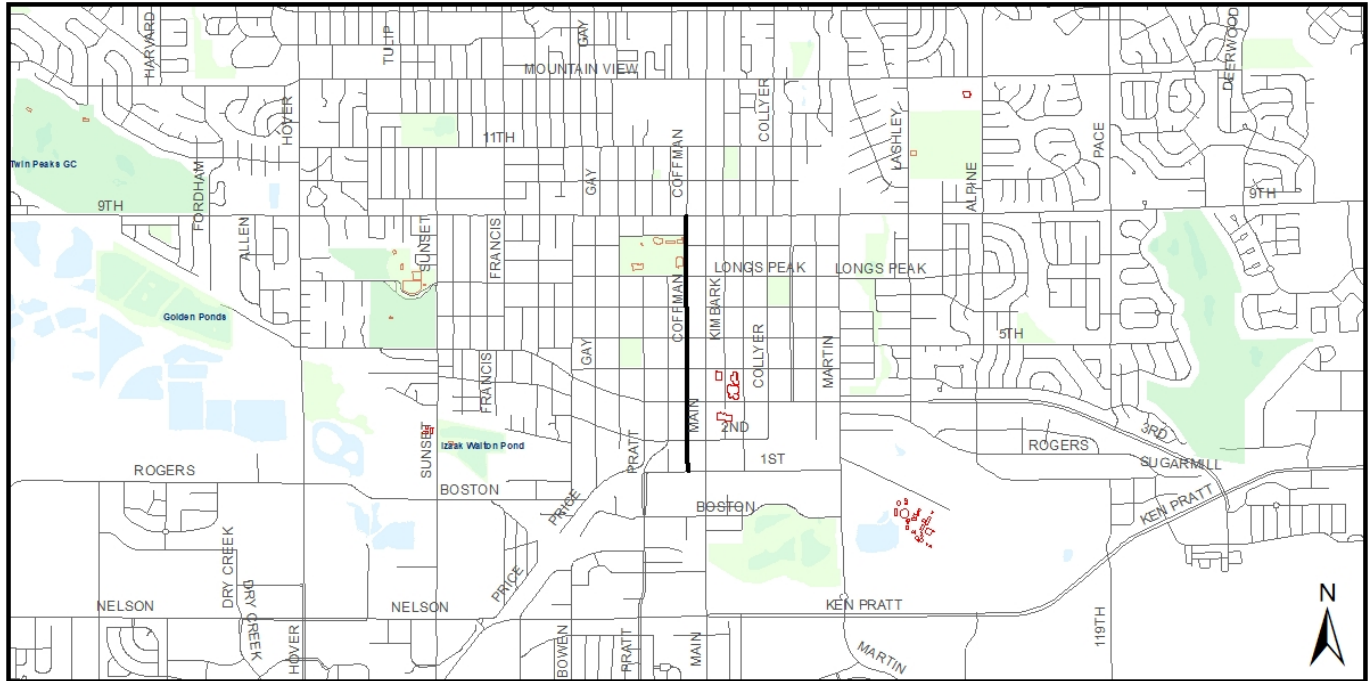
	2026	2027	2028	2029	2030	2026-2030 TOTAL
	3,809,350	0	0	0	0	3,809,350

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Water - Operating	128,573	0	0	0	0	128,573
Water - Construction	63,327	0	0	0	0	63,327
Sewer - Operating	16,160	0	0	0	0	16,160
Storm Drainage	433,290	0	0	0	0	433,290
Street	3,168,000	0	0	0	0	3,168,000

LOCATION MAP:

Coffman St Busway Improvements



PROJECT INFORMATIONProject Name: **Pace Street Improvements**Project #: **TRP140**Year First Shown in CIP: **2026**Funding Status: **Funded****PROJECT DESCRIPTION:**

The scope of improvements to this major north-south arterial corridor extending from 9th Avenue to 17th Avenue includes implementing asphalt rehabilitation measures, enhancing alternative transportation options, and upgrading drainage infrastructure along Pace Street. Roadway enhancements will include adding buffered bike lanes in both the northbound and southbound directions, as well as installing rectangular rapid flashing beacons (RRFB) at two locations for safe pedestrian crossing. Additionally, improvements and modifications will be made to the existing storm drainage infrastructure, such as but not limited to adding curb and gutter on the west side of Pace Street.

PROJECT JUSTIFICATION:

Street widening, rehabilitation and upgrading drainage infrastructure along Pace Street from 9th Avenue to 17th Avenue will provide a higher level of service for the traveling public. It is more cost effective to complete the rehabilitation, street widening, and drainage infrastructure upgrades than delaying the necessary repairs until the corridor requires more expansive reconstruction.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

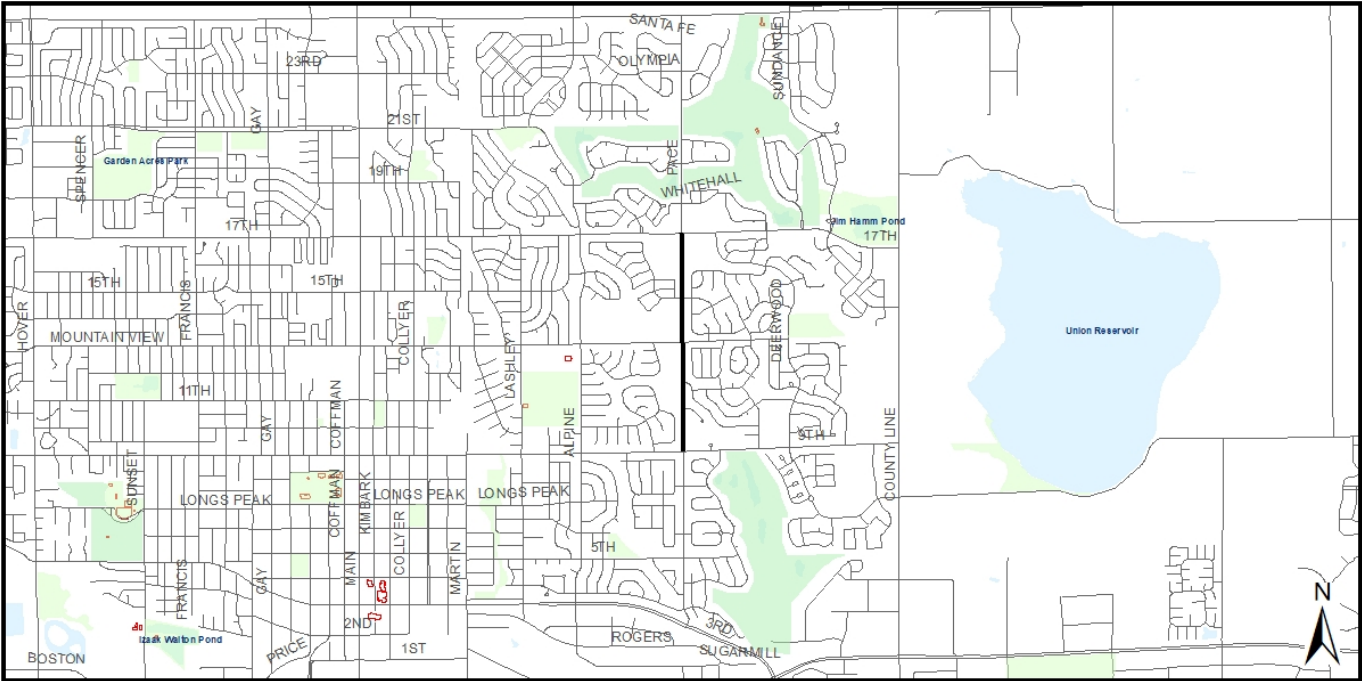
	2026	2027	2028	2029	2030	2026-2030 TOTAL
	3,606,000	0	0	0	0	3,606,000

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Storm Drainage	606,000	0	0	0	0	606,000
Street	525,000	0	0	0	0	525,000
Transportation CIF	2,475,000	0	0	0	0	2,475,000

LOCATION MAP:

Pace Street Improvement Project



Transportation

PARTIALLY FUNDED Projects

PROJECT INFORMATIONProject Name: **Asphalt Pavement Management Program**Project #: **TRP001**Year First Shown in CIP: **1988**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 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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|---|---|---|
| <input checked="" type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input checked="" type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
| <input checked="" type="checkbox"/> GP4:A Safe, Healthy, and Adaptable Community | <input type="checkbox"/> GP5:Responsible Stewardship of Our Resources | <input checked="" type="checkbox"/> GP6:Job Grwth & Economic Vitality-Innov & Col |
| <input checked="" type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input checked="" type="checkbox"/> Hover Street Corridor |
| <input checked="" type="checkbox"/> Midtown / North Main | <input checked="" type="checkbox"/> Area of Change | <input checked="" type="checkbox"/> Downtown / Central Business District (CBD) |
| <input type="checkbox"/> 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:

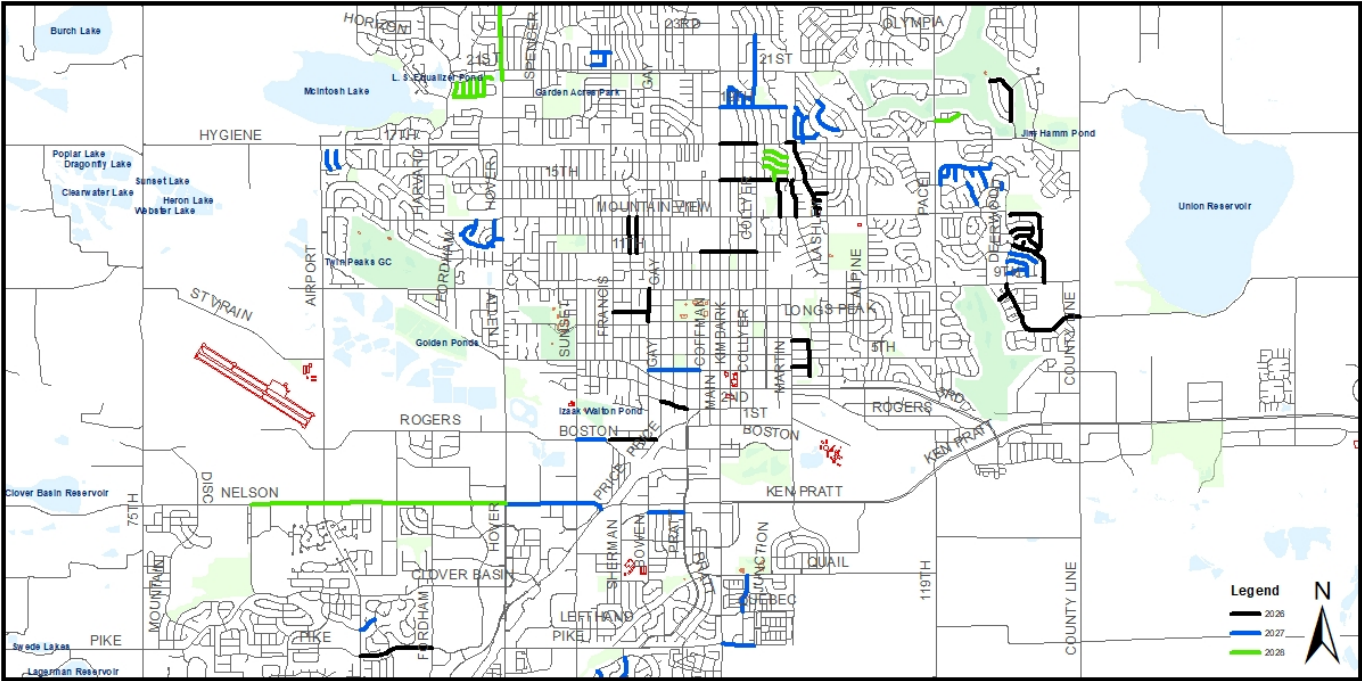
	2026/Yr1	2027/Yr2	2028/Yr3	2029/Yr4	2030/Yr5	Project TOTAL
	12,213,416	12,471,587	12,307,666	13,033,049	13,859,268	63,884,986

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Street	7,300,000	9,325,000	9,400,000	9,100,000	9,900,000	45,025,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	4,913,416	3,146,587	2,907,666	3,933,049	3,959,268	18,859,986

LOCATION MAP:

Asphalt Pavement Management Program



LOCATION MAP:

PROJECT INFORMATIONProject Name: **Transportation System Management Program**Project #: **TRP011**Year First Shown in CIP: **1988**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.
- * 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 the 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 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 Neighborhood Traffic Mitigation Program 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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Related Equity Insight: Supports Equitable Access

PROJECT COSTS:

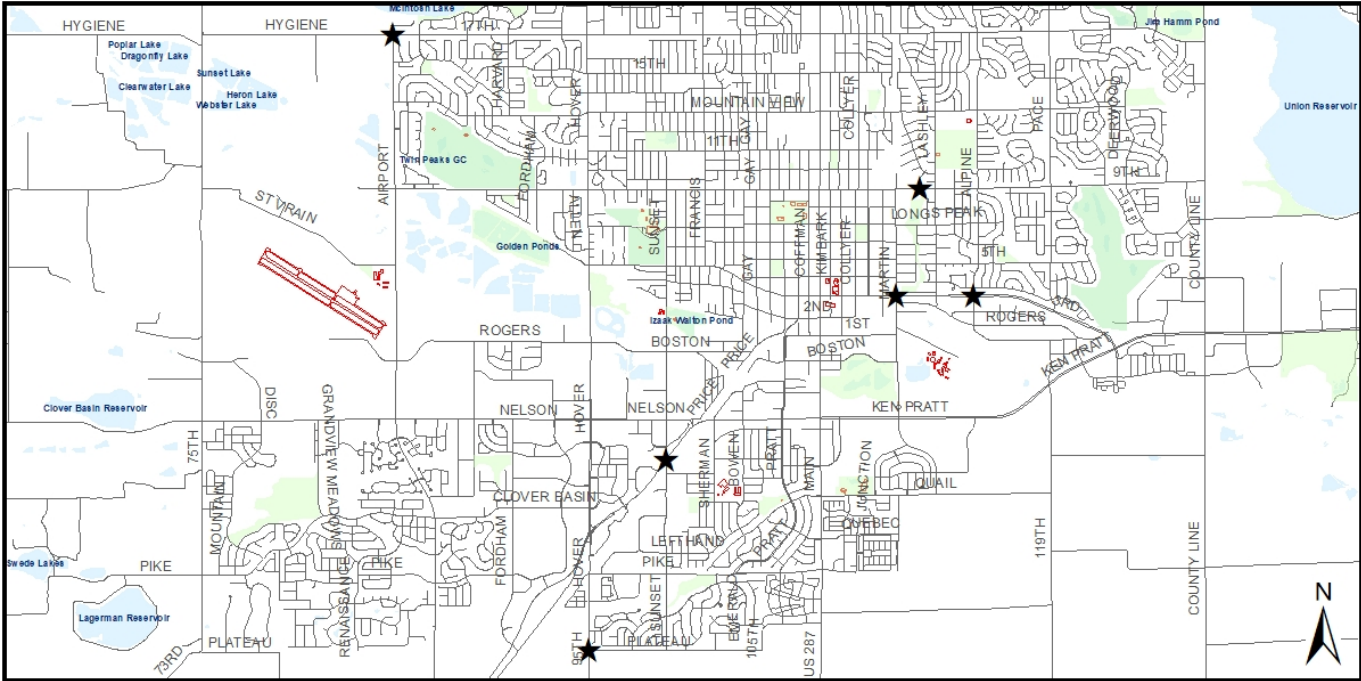
	2026/Yr1	2027/Yr2	2028/Yr3	2029/Yr4	2030/Yr5	Project TOTAL
	1,370,000	1,100,000	950,000	950,000	1,150,000	5,520,000

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Street	1,270,000	1,100,000	950,000	950,000	1,150,000	5,420,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	100,000	0	0	0	0	100,000

LOCATION MAP:

Transportation System Management Program Map



PROJECT INFORMATIONProject Name: **Railroad Quiet Zones**Project #: **TRP094**Year First Shown in CIP: **2008**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. 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:

2026: 4th Avenue, 6th Avenue, 21st Avenue, Terry Street, 5th Avenue, Main Street, Coffman Street, and Mountain View Avenue
 2027: Hover Street, SH66, SH119. SH119 (TRP120) is not currently in CIP TRP094, but has been added to this construction package and budget request Yr 2027, unfunded, for reference only. CDOT has been awarded a CRISI grant for planning and environmental work associated with possible grade separations at SH66 and SH119 and is expected to take the lead on these efforts. SH66 and SH119 are included in the CIP budget as unfunded.

A contract for the crossing improvements at 3rd Avenue, Longs Peak Avenue, 9th Avenue, and 17th Avenue has been awarded with an expected construction start of May 2025.

The crossing at Emery Street is included in Project TRP127, 1st and Emery Intersection Improvements, related to the redevelopment 150 Main Street. The improvements that were 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.

Improvements required for implementing a quiet zone at the Coffman Street crossing are included in TRP094. Improvements at this crossing related to pedestrian and bike safety are included in Project TRP135, Coffman St Busway Improvements.

TRP011 SH119 & Sunset St Intersection, TRP092 Boston Ave Connection-Price to S. Pratt (Phase 2) and 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 these crossings.

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.

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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

TRP011, SH119 & Sunset St Intersection
 TRP092, Boston Ave Connection-Price to S. Pratt (Phase 2)
 TRP120, Ken Pratt Blvd/SH199 Improvements (S. Pratt to Nelson Rd)
 TRP127, 1st Ave & Emery Intersection Improvements
 TRP135, Coffman St Busway Improvements

Related Equity Insight:

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

PROJECT COSTS:

	2026/Yr1	2027/Yr2	2028/Yr3	2029/Yr4	2030/Yr5	Project TOTAL
	6,770,000	3,000,000	0	0	0	9,770,000

SOURCE OF FUNDS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
Funded						
Electric	20,000	0	0	0	0	20,000
Street	6,750,000	400,000	0	0	0	7,150,000
	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Street	0	2,600,000	0	0	0	2,600,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATIONProject Name: **Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect**Project #: **TRP121**Year First Shown in CIP: **2015**Funding Status: **Partially Funded****PROJECT DESCRIPTION:**

This CDOT-led project improves safety, capacity, and multimodal access to one of the busiest intersection in Longmont. As the design of the project has progressed, the preferred alternative has evolved from the previous underpass concept to one that takes the Boulder-bound through traffic up and over the intersection on a grade separated overpass, while the remaining movements, including turns, remain at grade in the intersection. The preferred alternative adds an additional left turn lane for traffic on SB Hover wishing to turn on to EB CO 119. Pedestrian and bicycle access at the intersection is improved by dramatically shortening the crossing of CO 119 on the east side of the intersection. Eastbound SH 119 bus-only lanes, coupled with transit signal prioritization, would allow buses to proceed ahead of the general purpose traffic lanes.

Due to its proximity to the Ken Pratt Blvd/Hover St intersection, improvements may also be required at the Clover Basin Drive and Hover Street intersection to the north. Anticipated improvements at Clover Basin/Hover include the construction of pedestrian infrastructure and restriping to increase the visibility of pedestrians and bicycles at the intersection. Additionally, a new mid-block multimodal crossing of Hover Street is being considered south of the Ken Pratt Blvd/Hover St intersection, which would allow users of the City's CO119 underpass to continue across Hover Street without needing out-of-direction travel to find a crosswalk.

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.

PROJECT JUSTIFICATION:

The proposed improvements would address safety and 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.

The proposed improvements would increase the capacity of the intersection which would reduce queuing and delay at this intersection during the AM and PM peak periods. In addition, the grade separation of traffic reduces the number of conflict points at this intersection where a vehicle could potentially collide with another in an accident.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

PROJECT COSTS:

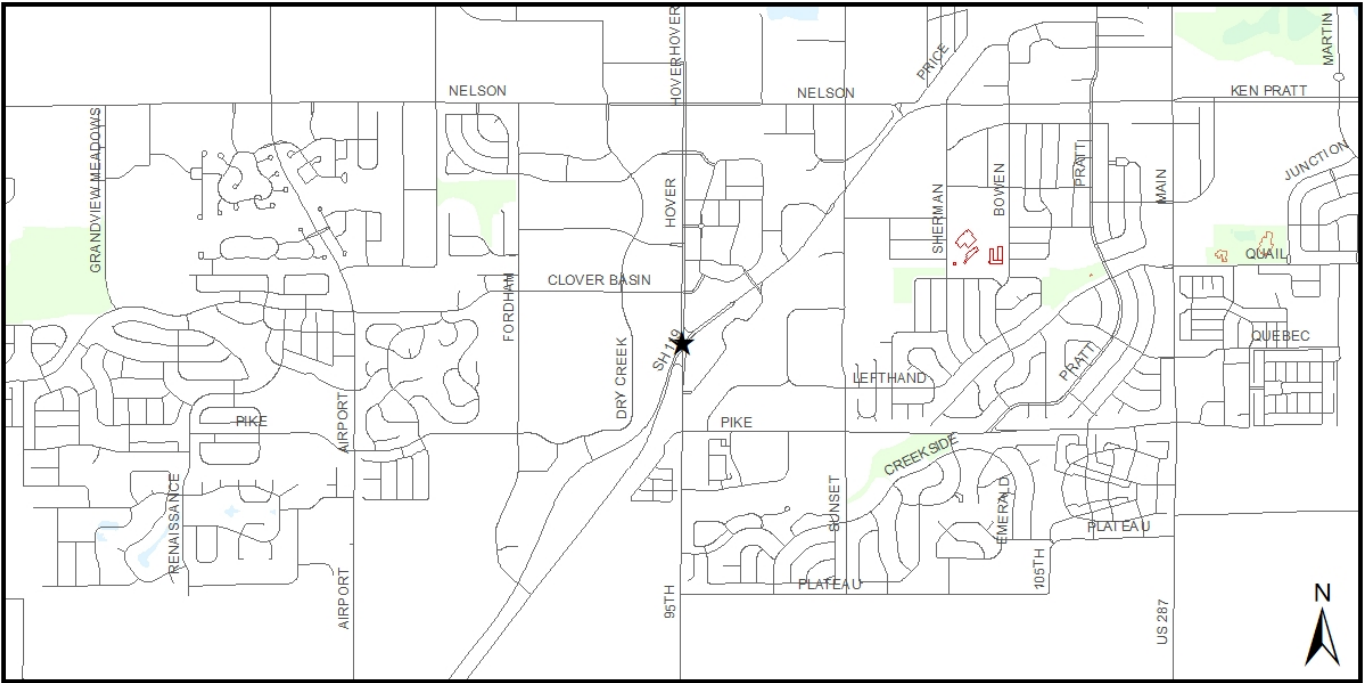
	2026/Yr1	2027/Yr2	2028/Yr3	2029/Yr4	2030/Yr5	Project TOTAL
	1,750,000	1,000,000	0	0	0	2,750,000

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Storm Drainage	600,000	300,000	0	0	0	900,000
Transportation CIF	400,000	700,000	0	0	0	1,100,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	750,000	0	0	0	0	750,000

LOCATION MAP:

Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect



PROJECT INFORMATIONProject Name: **Nelson Rd Impr - Grandview Meadows Dr to Hover St**Project #: **TRP123**Year First Shown in CIP: **2015**Funding Status: **Partially Funded****PROJECT DESCRIPTION:**

The scope of improvements to this major east-west arterial corridor which extends from Grandview Meadows Drive to Hover Street has changed since it was first added to the Capital Improvement Program. Initial project scope called for the implementation of vehicle traffic capacity improvements to both westbound and eastbound vehicle lanes through roadway widening as outlined in the 2014 Transportation Master Plan Update.

Project priorities and scope have now changed to have a stronger focus on safety and multimodal transportation with limited vehicle capacity improvements. Roadway enhancements include the addition of buffered or protected bike lanes in both the eastbound and westbound directions. Options to add additional thru lanes at the Dry Creek Drive (westbound direction; west leg) and Airport Road (eastbound direction; west leg) intersections will be considered for inclusion in the design if supported from a safety perspective. Multimodal and safety enhancements would also be implemented at the Nelson Road intersections with Grandview Meadows Drive, Airport Road, Fordham Street and Hover Street.

The design effort for improvements at the Nelson Road and Hover Street intersection will be coordinated under this CIP. However, construction costs for the Nelson/Hover intersection will be contained within TRP124.

Limited acquisition of additional ROW along the north side of Nelson Road may be required.

PROJECT JUSTIFICATION:

The implementation of safety and multimodal roadway enhancements was identified as a top priority in the 2025 Transportation Mobility Plan. 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. Increased usage of the corridor demands implementation of safety and multimodal transportation enhancements to this critical east-west arterial connection.

The addition of a new vehicle through lanes on the west legs of the Airport Road and Dry Creek Drive intersections will help improve traffic operations at this intersection. The current configuration of Nelson Road at these intersections with single through lanes creates significant lane imbalance at this intersection and degrades intersection level of service and safety.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects: Transportation Mobility Plan (2025)
ELE009, ELE014, TRP122, TRP124

Related Equity Insight: Supports Equitable Access

PROJECT COSTS:

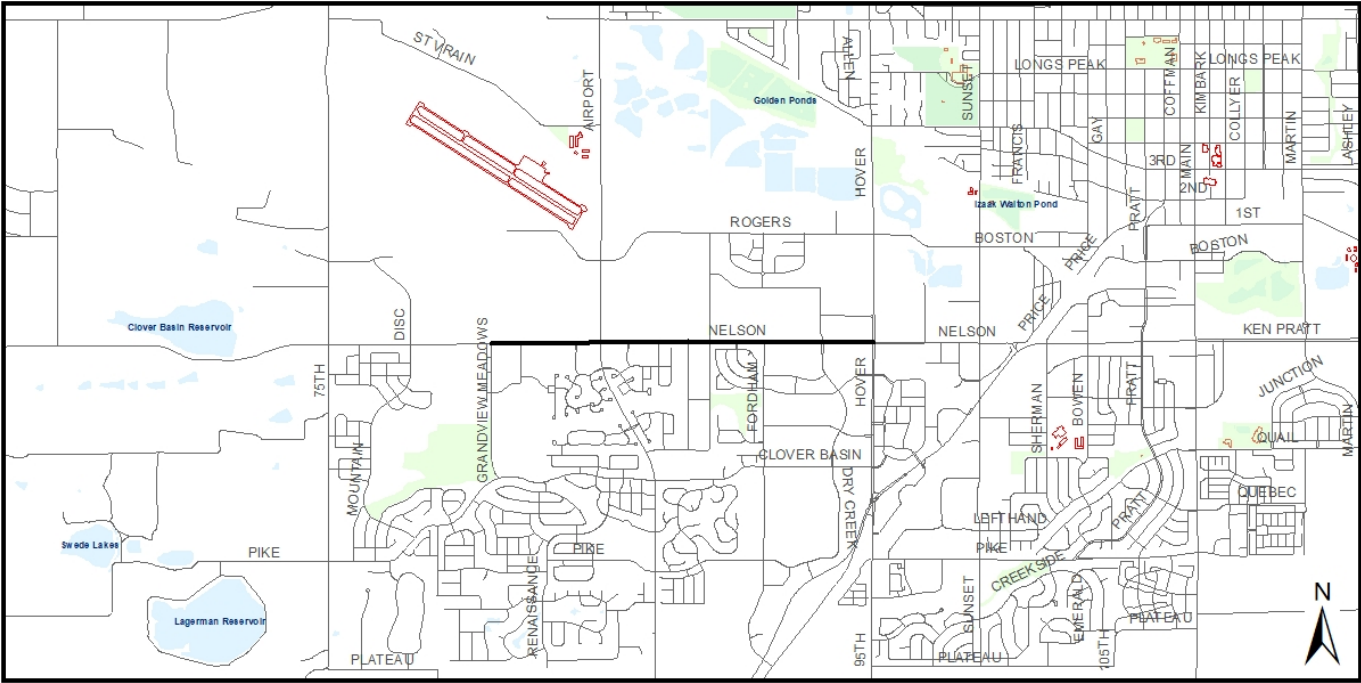
2026/Yr1	2027/Yr2	2028/Yr3	2029/Yr4	2030/Yr5	Project TOTAL
0	450,000	550,000	550,000	7,280,000	8,830,000

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Transportation CIF	0	450,000	550,000	0	0	1,000,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	0	0	0	0	500,000	500,000
Broadband	0	0	0	0	200,000	200,000
Street	0	0	0	550,000	6,580,000	7,130,000

LOCATION MAP:

Nelson Rd Impr - Grandview Meadows Dr to Hover St



PROJECT INFORMATIONProject Name: **1st and Main Transit Station Area Improvements**Project #: **TRP131**Year First Shown in CIP: **2018**Funding Status: **Partially 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 that is to provide service from Longmont to 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:

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

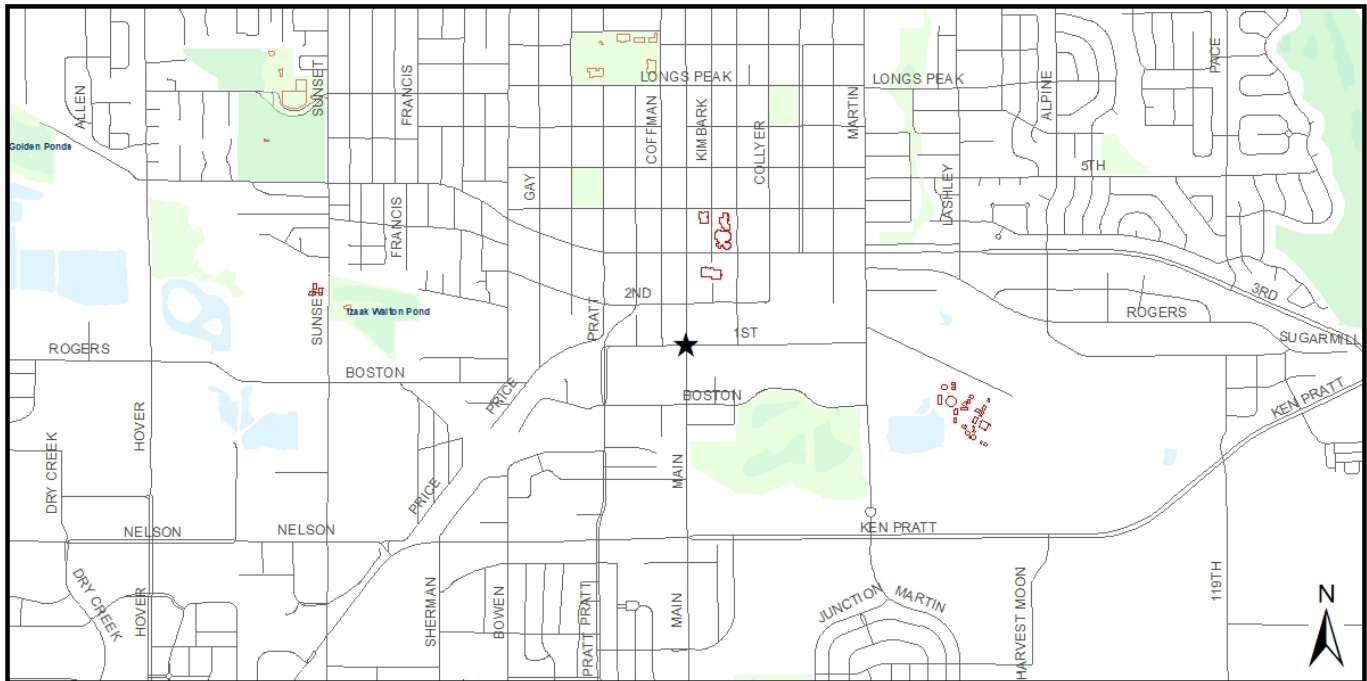
	2026/Yr1	2027/Yr2	2028/Yr3	2029/Yr4	2030/Yr5	Project TOTAL
	15,925,000	1,515,000	0	0	0	17,440,000

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Storm Drainage	1,010,000	0	0	0	0	1,010,000
First and Main Transit	13,400,000	0	0	0	0	13,400,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	1,515,000	1,515,000	0	0	0	3,030,000

LOCATION MAP:

1st and Main Transit Station Area Improvements



PROJECT INFORMATIONProject Name: **Main Street Corridor Plan**Project #: **TRP137**Year First Shown in CIP: **2022**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 improve the intersection for multimodal access at Main St. and 21st Ave. This project completed the study in Spring 2025 and will begin design in Summer 2025.

--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 mode, improve mobility for all travelers, support sustainable neighborhoods, and 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:

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

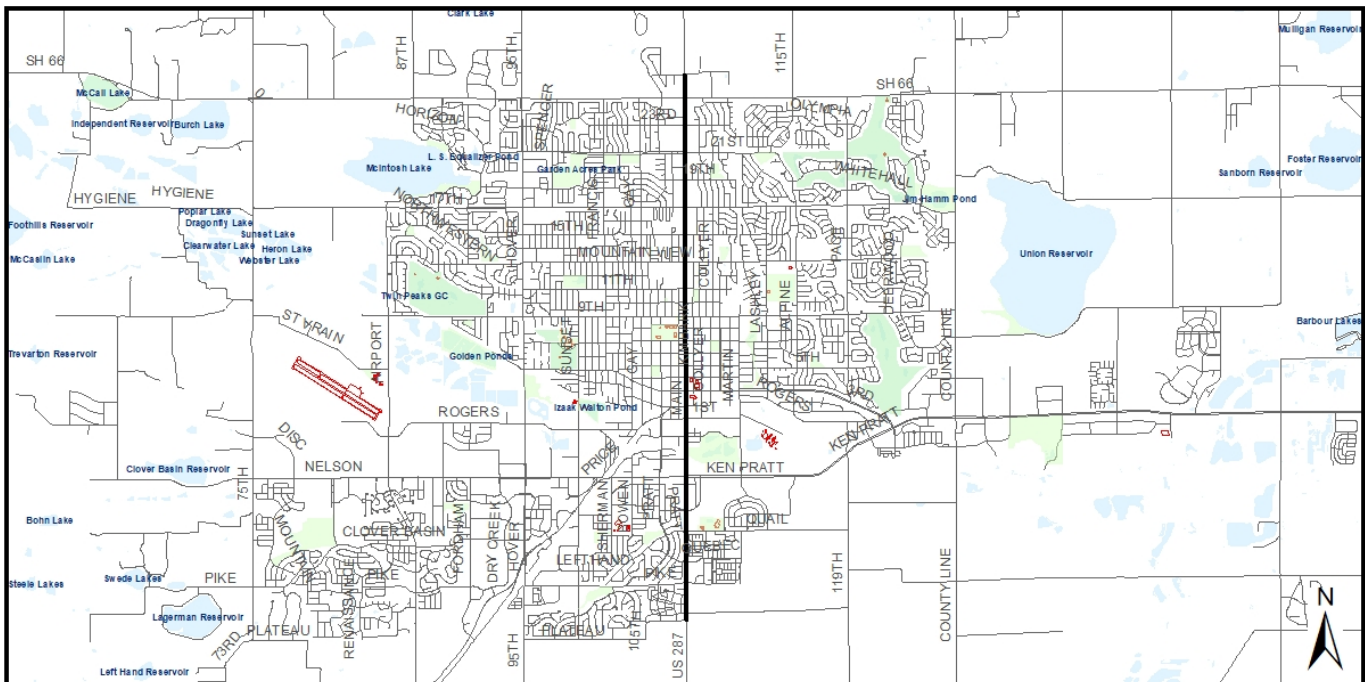
	2026/Yr1	2027/Yr2	2028/Yr3	2029/Yr4	2030/Yr5	Project TOTAL
	300,000	8,175,000	100,000	100,000	100,000	8,775,000

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Transportation CIF	100,000	0	0	0	0	100,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	200,000	8,175,000	100,000	100,000	100,000	8,675,000

LOCATION MAP:

Main Street Corridor Plan



Transportation

UNFUNDED Projects

PROJECT INFORMATIONProject Name: **Vance Brand Airport Improvements**Project #: **TRP012**Year First Shown in CIP: **2020**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 2026 the figures noted here are for the Taxiway Alpha rehabilitation project.

The taxiway alpha project will be grant funded. It is marked here as unfunded because the grant has not yet been awarded and finalized.

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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects: None.

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

PROJECT COSTS:

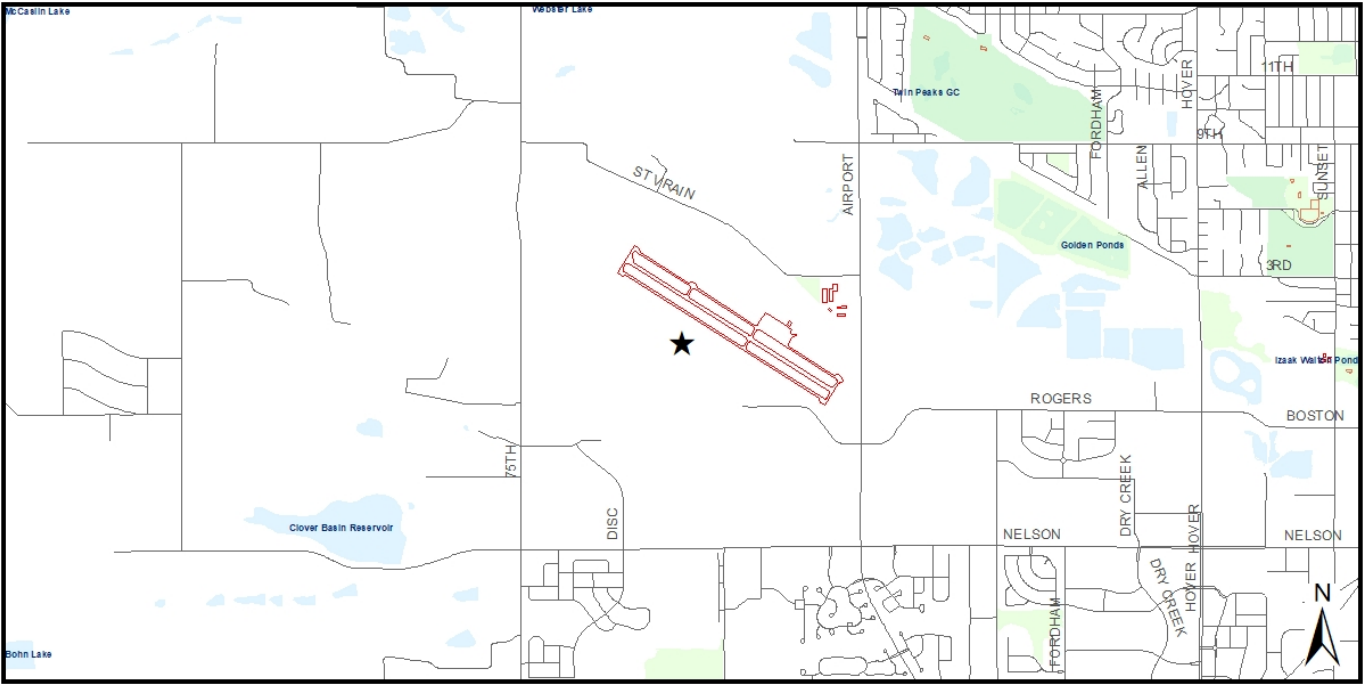
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	926,700	0	0	0	0	926,700

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Airport	926,700	0	0	0	0	926,700

LOCATION MAP:

Vance Brand Airport Improvements



PROJECT INFORMATIONProject Name: **State Highway 66 Improvements - Hover to US 287**Project #: **TRP098**Year First Shown in CIP: **2009**Funding Status: **Unfunded****PROJECT DESCRIPTION:**

This project is identified in Envision Longmont and originally included the reconstruction and roadway widening of State Highway 66 between Hover Street and US 287 (Main Street). The scope of work for this project is being downsized to only include the design and construction of a multi-use path on the south side of CO66 between Hover St and Main St, including multimodal crossing improvements at four intersections. A Federal grant identified in DRCOG's 2024-2027 Transportation Improvement Plan in the amount of \$2,240,000 was awarded to this project. The change of project scope will require consensus from project stakeholders including Boulder County and CDOT.

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.

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:

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

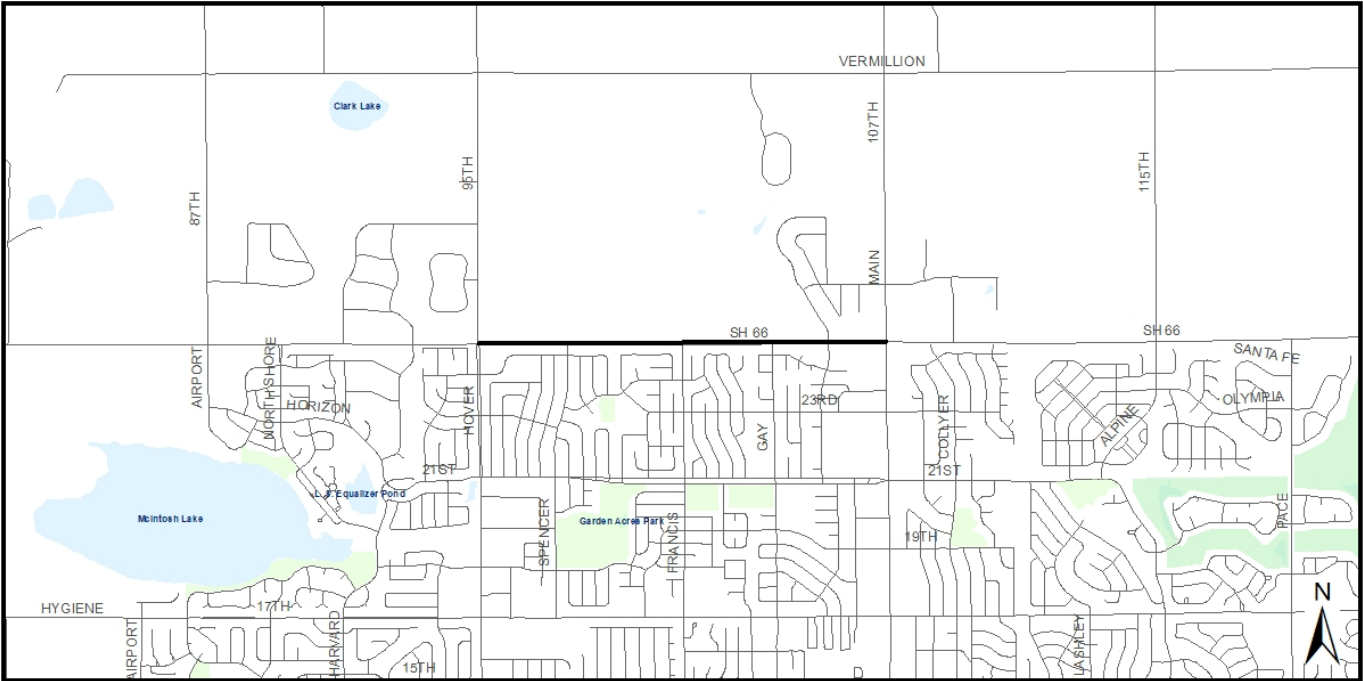
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	3,750,000	0	0	0	0	3,750,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	3,750,000	0	0	0	0	3,750,000

LOCATION MAP:

State Highway 66 Improvements - Hover to US 287



PROJECT INFORMATIONProject Name: **Missing Sidewalks**Project #: **TRP105**Year First Shown in CIP: **2010**Funding Status: **Unfunded****PROJECT DESCRIPTION:**

Longmont's 2025 Transportation Mobility Plan includes a vision statement that Prioritizes people walking, rolling, biking, and taking transit to reduce the dependency on single-occupancy vehicles. In order to make that vision a reality, the City will need to construct capital improvements to the sidewalk system throughout the city limits where facilities are currently missing or inadequate. Broadly speaking, the goal of TRP105 is to design and construct sidewalk improvements in those locations, meeting both the City's street design standards and the standards of the Americans with Disabilities Act.

Project locations may change in response to changing development patterns, transportation system priorities, and funding levels. Some project locations may be eligible for reimbursement by future developers. In such cases, the construction costs of the project will be recorded for future reimbursement.

Current city-wide project needs and priorities include:

9th Avenue - BNSF RR to Fordham Street
 Price Road - 2nd Avenue to the St. Vrain Greenway
 Iowa Avenue - Sherman Street to Bowen Street
 1st Avenue - Coffman St to Terry Street Overpass
 Hover Street Allen Drive to Riviera Place West (Was listed as Denio W before, unidentifiable)
 Hover Street Pike Road to Left Hand Creek Greenway (Constructed by development, 2024)
 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
 Hover Street Home Depot Driveway to 3rd Avenue
 Nelson Road Hover Street to Korte Parkway
 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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

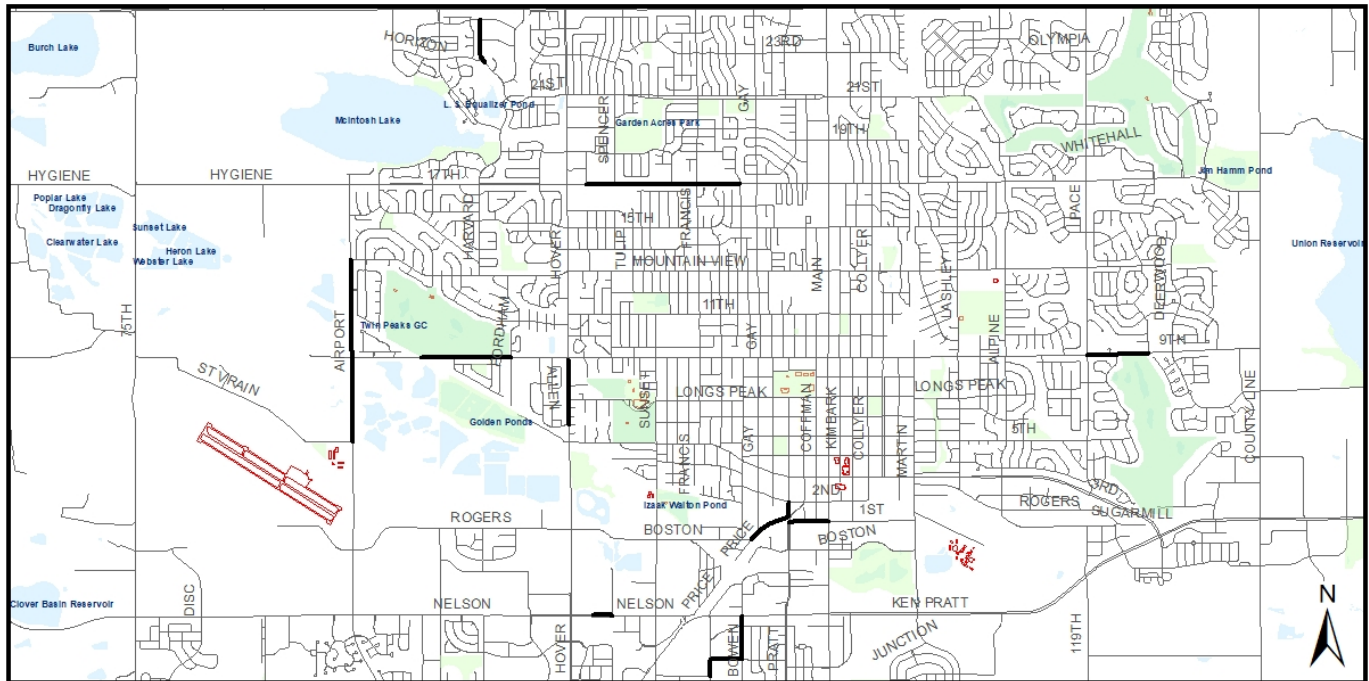
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
0	0	125,000	450,000	175,000	750,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	125,000	450,000	175,000	750,000

LOCATION MAP:

Missing Sidewalks



PROJECT INFORMATIONProject Name: **Bowen Street Bridge over Lefthand Creek**Project #: **TRP114**Year First Shown in CIP: **2014**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 Project DRN041.

PROJECT JUSTIFICATION:

This project combined with CIP Project 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 the 100 year floodplain for Left Hand Creek. Multi-modal transportation opportunities would be enhanced with the construction of a grade separated pedestrian underpass and additional roadway width for on-street bike lanes and pedestrian walks along both sides of Bowen Street.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

DRN041, Lefthand Creek Channel Improvements, Phase 2

Related Equity Insight:

Supports Equitable Access

PROJECT COSTS:

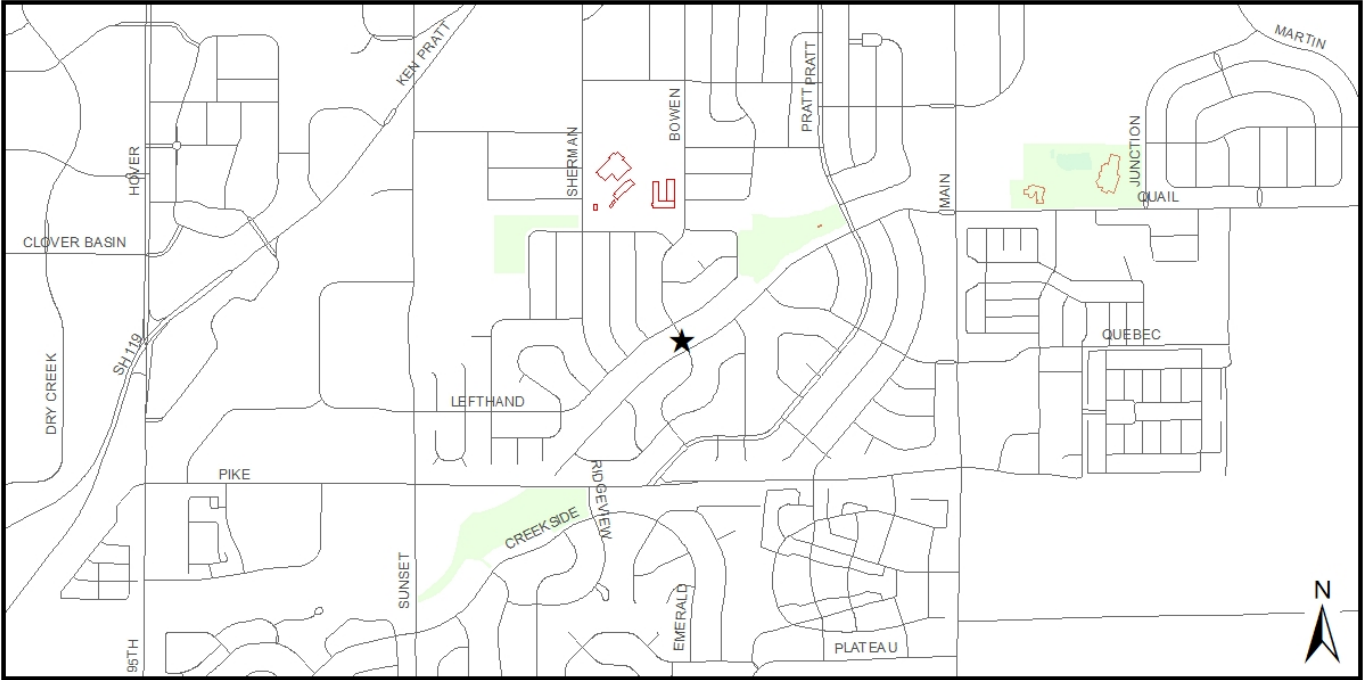
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	450,000	4,500,000	0	0	0	4,950,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	450,000	4,500,000	0	0	0	4,950,000

LOCATION MAP:

Bowen Street Bridge over Lefthand Creek



PROJECT INFORMATIONProject Name: **Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson**Project #: **TRP120**Year First Shown in CIP: **2015**Funding Status: **Unfunded****PROJECT DESCRIPTION:**

The scope of improvements to this major east-west arterial corridor which extends from Nelson Road to S. Pratt Parkway has changed since it was first added to the Capital Improvement Program. Initial project scope called for the implementation of significant vehicle traffic capacity improvements to both westbound and eastbound vehicle lanes through roadway widening.

Project priorities and scope have now changed to account for a focus on safety and multimodal transportation in the corridor. Less consideration will be given to vehicle capacity improvements while still attempting to address safety at high-crash locations. The exact scope of improvements will be vetted through preliminary design analysis and may include the implementation of Business Access & Transit (BAT) lanes.

Additionally, any improvements to this corridor must consider coordination with relevant stakeholders and their potential upcoming projects. Stakeholders include the Colorado Department of Transportation (CDOT) and Burlington Northern Santa Fe (BNSF) Railway. In particular, any improvements must consider potential changes at the CO119 and BNSF Railway crossing.

State and federal transportation funding may be requested from CDOT and DRCOG for this project.

PROJECT JUSTIFICATION:

Previous proposed improvements were identified as the top priority in the 2014 Transportation Master Plan Update based on several objective scoring criteria. However, priorities have shifted with the adoption of the 2025 Transportation Mobility Plan (TMP) and future implementation of Bus Rapid Transit (BRT) within city-limits. Implementation of safety improvements alongside transit facility improvements within this corridor would support the TMPs goals.

Currently, three of the top nine high-crash signalized intersections and one of the top ten 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. Potential improvements with this project would help address the incident rate at these high-crash intersections.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects: Longmont Roadway Plan
Southwest Longmont Operations Study

Related Equity Insight: Supports Equitable Access

PROJECT COSTS:

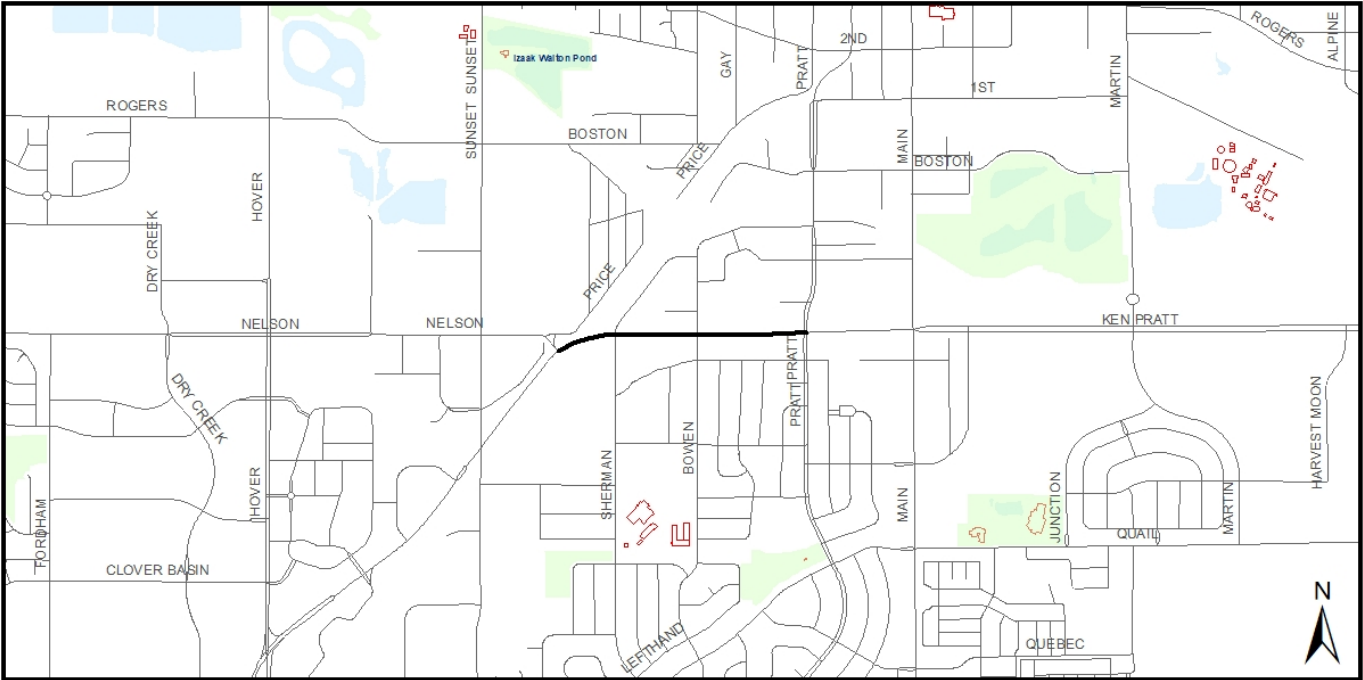
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	500,000	600,000	1,000,000	2,100,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	500,000	600,000	1,000,000	2,100,000

LOCATION MAP:

Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson



PROJECT INFORMATIONProject Name: **Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave**Project #: **TRP122**Year First Shown in CIP: **2015**Funding Status: **Unfunded****PROJECT DESCRIPTION:**

This project will provide safety and limited traffic capacity improvements along a section of Longmont's principal north-south Hover Street corridor from Boston Avenue to CO119. Design improvements for this corridor were largely completed previously. However, shifting priorities demand that the previous design be revisited to ensure it aligns with current goals. The revised proposed improvements include the design and modification of the existing roadway cross-section south of Nelson Road to improve safety and increase corridor capacity. This may be accomplished by converting the existing SB right-turn lanes to shared through/right lanes. Additional improvements north of Nelson Road may include the addition of Bus Rapid Transit (BRT) lanes that would be accomplished via roadway widening. Minor widening and modifications to the traffic signal poles and channelizing islands would be required at various locations along the Hover Street corridor. Any proposed improvements will be further vetted through additional design analysis.

Phased construction of the Hover Street improvements is anticipated to match available funding, anticipated changes to the corridor based on the incoming CO119 & Hover Street intersection project managed by CDOT, and the implementation of BRT facilities along Hover Street.

PROJECT JUSTIFICATION:

Both the Transportation Master Plan Update (2014) and Transportation Mobility Plan (2025) identified capacity improvements as a critical need along this corridor. Consideration for improving both near-term congestion and safety were the criteria used to support this determination.

Hover Street currently carries over 40,000 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 15 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 CO119 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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Transportation Mobility Plan (2025)
 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:

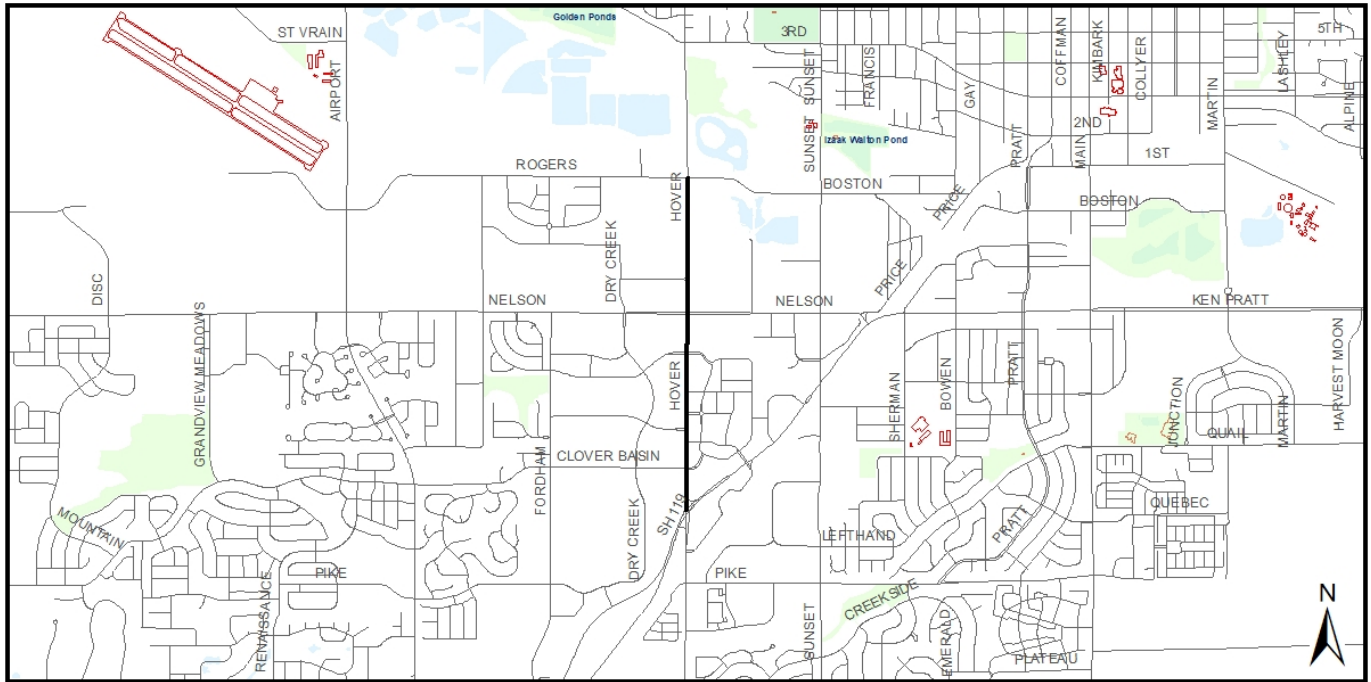
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
0	0	0	800,000	7,600,000	8,400,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	0	0	7,600,000	7,600,000
Transportation CIF	0	0	0	800,000	0	800,000

LOCATION MAP:

Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave



PROJECT INFORMATIONProject Name: **Nelson Rd & Hover St Intersection Improvements**Project #: **TRP124**Year First Shown in CIP: **2015**Funding Status: **Unfunded****PROJECT DESCRIPTION:**

The scope of improvements to this major arterial intersection between Nelson Road and Hover Street has changed since it was first added to the Capital Improvement Program. Initial project scope called for the widening of nearly all legs of the intersection. Project priorities and scope have now changed to focus on safety and multimodal transportation improvements that work as closely as possible within the existing footprint of the intersection.

Previous design improvements at this intersection were largely completed with a focus on an increase in vehicle capacity. Through additional design analysis, revised project improvements will evaluate the implementation of pedestrian safety improvements and the addition of bike facilities along Nelson Road at the intersection. Additionally, consideration will be given to vehicle safety improvements and their interaction with the proposed pedestrian and bike facilities. Potential vehicle capacity improvements may include the conversion of the existing southbound Hover Street right-turn lane to a through/right lane. Finally, implementation of Bus Rapid Transit (BRT) facilities along Hover Street may require roadway widening or repurposing of the existing roadway cross-section. Roadway widening will strive to be limited to that which is required to implement safety or multimodal improvements. Modifications to the existing traffic signal poles would be required.

Final design costs at this intersection are included under TRP123 Nelson Road Improvements - Grandview Meadows Drive to Hover Street. Design at the intersection will be closely coordinated with the Nelson Road corridor improvements as well as Hover Street corridor improvements under TRP122. Construction costs to implement the improvements at the Nelson/Hover intersection are included under TRP124.

PROJECT JUSTIFICATION:

The implementation of multimodal roadway enhancements and capacity improvements at this intersection and adjacent corridors was identified as a top priority in the 2025 Transportation Mobility Plan. 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. Much of this is caused by the heavy north and southbound through movements on Hover Street that require a significant amount of the available traffic signal green time. The minor widening and/or repurposing of the existing roadway cross-section would allow for signal phasing adjustments to benefit many of the failing movements through the intersection. The proposed improvements would also address safety concerns and multimodal limitations at this busy intersection.

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.

Previous and ongoing development will continue to increase demand for safety and accessible pedestrian and bicycle access. Proposed improvements will help meet this demand by improving and expanding multimodal facilities.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Transportation Mobility Plan (2025)
Southwest Longmont Operations Study
Longmont Roadway Plan/TRP122/TRP123

Related Equity Insight:

Supports Equitable Access

PROJECT COSTS:

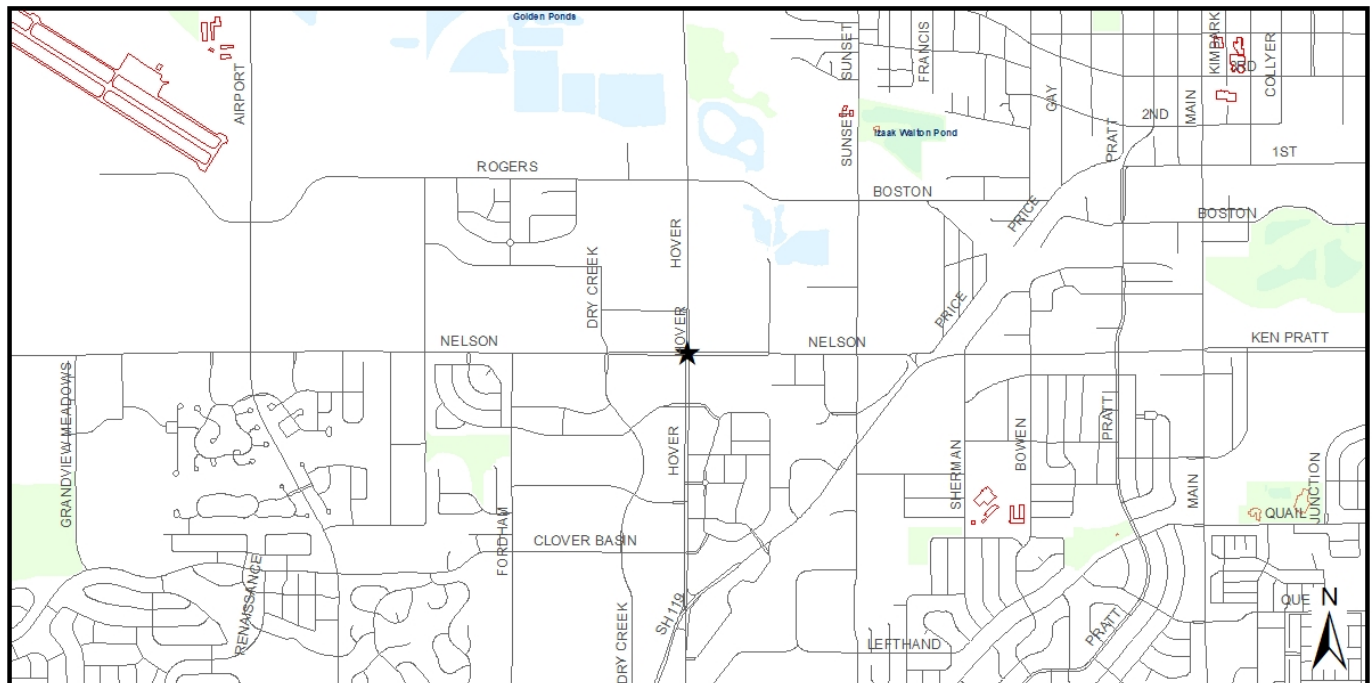
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
0	0	0	5,478,000	0	5,478,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	0	0	0	350,000	0	350,000
Broadband	0	0	0	25,000	0	25,000
Transportation CIF	0	0	0	5,103,000	0	5,103,000

LOCATION MAP:

Nelson Rd & Hover St Intersection Improvements



PROJECT INFORMATIONProject Name: **County Rd 26 & Trail Improvements**Project #: **TRP128**Year First Shown in CIP: **2017**Funding Status: **Unfunded****PROJECT DESCRIPTION:**

Improvements to Weld County Road 26 (WCR 26) from County Line Road to the east end of the Union Reservoir Nature Area will be completed under two separate projects. TRP128 is the west 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 east phase of improvements to WCR 26 from the Union Reservoir Nature Area entrance to the east end of Union Reservoir are included as part of the Union Reservoir Interim Trail project under PRO010.

PROJECT JUSTIFICATION:

TRP128 supports local and regional access to one of Longmonts 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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects: Union Reservoir Master Plan/PRO-010

Related Equity Insight: Supports Equitable Access

PROJECT COSTS:

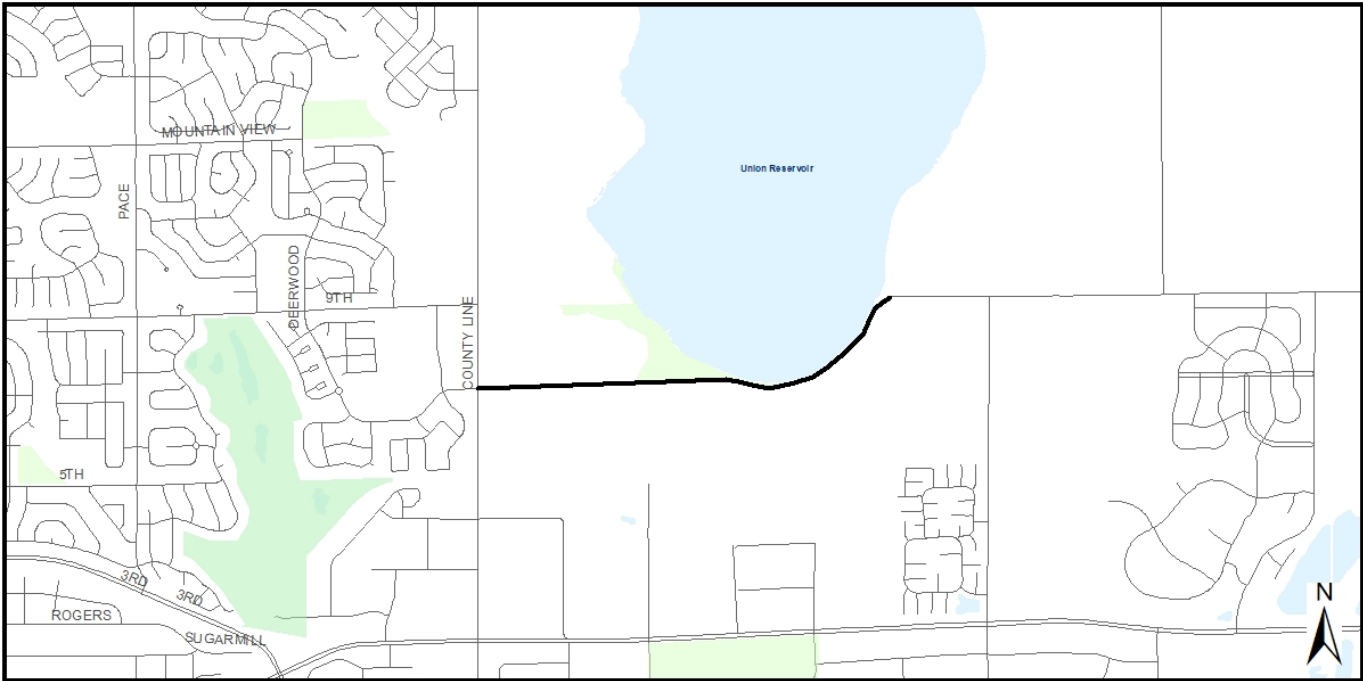
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
0	0	0	175,000	1,938,000	2,113,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	0	175,000	1,938,000	2,113,000

LOCATION MAP:

County Rd 26 Imprv - County Line Rd to Union Res



WATER Projects

Water

FUNDED Projects

PROJECT INFORMATIONProject Name: **Water Distribution Rehabilitation and Improvements**Project #: **WTR066**Year First Shown in CIP: **1989**Funding Status: **Funded****PROJECT DESCRIPTION:**

Water line rehabilitation and improvement projects are selected based on the criteria listed in the Justification section below. The following are scheduled for rehabilitation, but these may change as additional operation and maintenance information becomes available. An additional \$110,000 is also budgeted each year for minor repairs to the system. 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. Funding is budgeted each year in WTR066 for treated water pipelines and WTR181 for raw water pipelines to repair the cathodic protection systems.

2026: Install approximately 11800 feet of water main in various locations. Complete design for water line rehabilitation and improvement project locations proposed in 2027.

2027: Install approximately 12400 feet of water main in various locations. Complete design for water line rehabilitation and improvement project locations proposed in 2028.

2028: Install approximately 9400 feet of water main in various locations. Complete design for water line rehabilitation and improvement project locations proposed in 2029.

2029: Install approximately 10600 feet of water main in various locations. Complete design for water line rehabilitation and improvement project locations proposed in 2030.

2030: Install approximately 10600 feet of water main in various locations. Complete design for water line rehabilitation and improvement project locations proposed in 2031.

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. This project serves all but the newest neighborhoods in the City.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

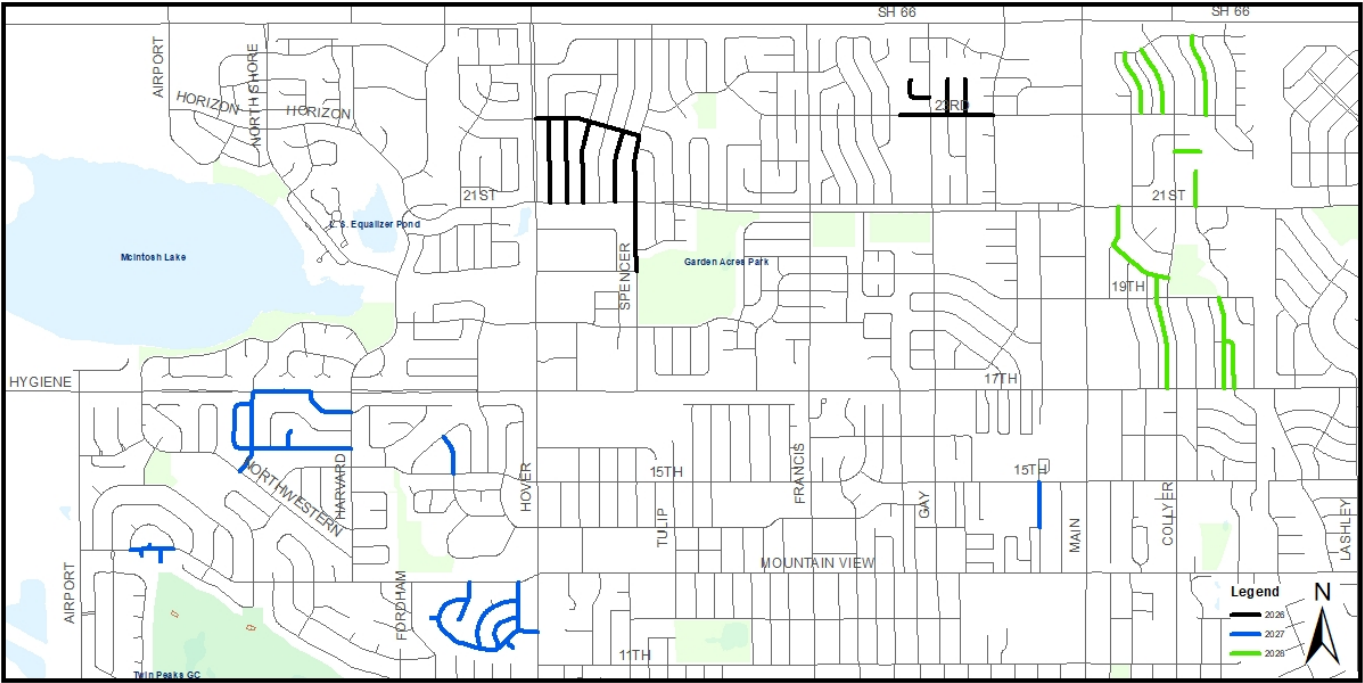
	2026	2027	2028	2029	2030	2026-2030 TOTAL
	7,736,220	7,934,428	7,409,790	8,169,300	8,405,220	39,654,958

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Water - Operating	7,736,220	7,934,428	7,409,790	8,169,300	8,405,220	39,654,958

LOCATION MAP:

Water Distribution Rehabilitation and Improvement



PROJECT INFORMATIONProject Name: **Union Reservoir Land Acquisition Program**Project #: **WTR137**Year First Shown in CIP: **1996**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:

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

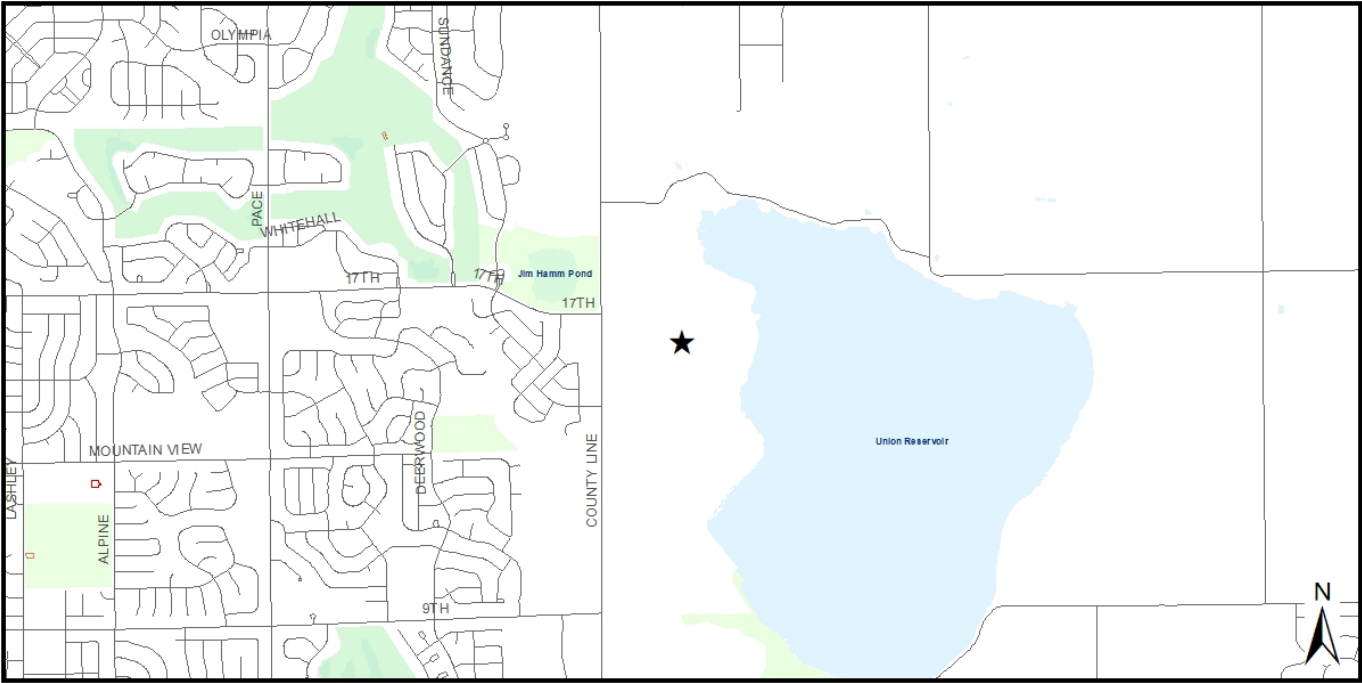
Supports both Equitable Community and Access

PROJECT COSTS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
	50,000	50,000	50,000	50,000	50,000	250,000
SOURCE OF FUNDS:						
Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Water - Construction	50,000	50,000	50,000	50,000	50,000	250,000

LOCATION MAP:

Union Reservoir Land Acquisition Program



PROJECT INFORMATIONProject Name: **Water Treatment Plant Improvements**Project #: **WTR155**Year First Shown in CIP: **1999**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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects: WTR189 Nelson-Flanders WTP Expansion

Related Equity Insight: Supports Equitable Community

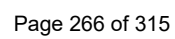
PROJECT COSTS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
	200,000	150,000	150,000	150,000	150,000	800,000

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Water - Operating	200,000	150,000	150,000	150,000	150,000	800,000

Water Treatment Plant Improvements



PROJECT INFORMATIONProject Name: **Water Utility Monitoring and Control System**Project #: **WTR164**Year First Shown in CIP: **2001**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:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

PROJECT COSTS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
	240,000	4,100,000	1,300,000	2,350,000	250,000	8,240,000

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Water - Operating	158,400	2,706,000	858,000	1,551,000	165,000	5,438,400
Sewer - Operating	81,600	1,394,000	442,000	799,000	85,000	2,801,600

LOCATION MAP:**VARIOUS LOCATIONS**

PROJECT INFORMATIONProject Name: **Raw Water Irrigation & Park Pond Improvements**Project #: **WTR173**Year First Shown in CIP: **2004**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). 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 park ponds maintenance improvements.

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 30 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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects: Parks Recreation and Trails Master Plan, Water Master Plan & Capital Improvement Plan Update 2019

Related Equity Insight: Disproportionate Impact if Reduced

PROJECT COSTS:

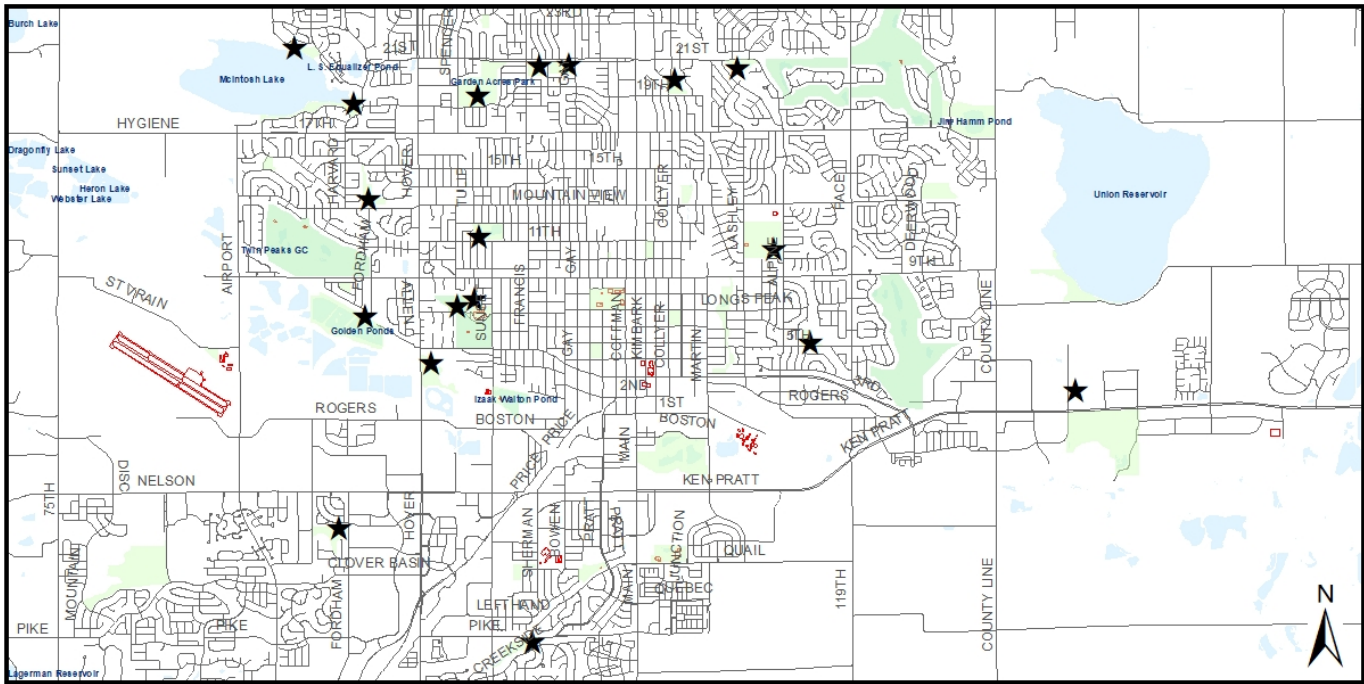
	2026	2027	2028	2029	2030	2026-2030 TOTAL
	2,000,000	2,000,000	0	0	0	4,000,000

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Water - Operating	2,000,000	2,000,000	0	0	0	4,000,000

LOCATION MAP:

Raw Water Irrigation Planning and Construction



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:

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

Other Related Plans/CIP Projects:

Related Equity Insight: No identified equity gaps or needs

PROJECT COSTS:

2026	2027	2028	2029	2030	2026-2030 TOTAL
50,500	50,500	50,500	50,500	50,500	252,500

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Water - Construction	50,500	50,500	50,500	50,500	50,500	252,500

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATIONProject Name: **Raw Water Transmission Rehab & Improvements**Project #: **WTR181**Year First Shown in CIP: **2012**Funding Status: **Funded****PROJECT DESCRIPTION:**

This CIP addresses the rehabilitation and improvement of various facilities and pipelines that convey raw water to the City's water treatment plants. The intent of the CIP is to address smaller individual projects that do not warrant tracking under a separate CIP. Projects in the 2026 include design and construction of repairs along the UNSVP. The ongoing water master plan will prioritize raw water projects moving forward. This CIP will be updated as projects are evaluated and prioritized in the master plan.

2026 Projects: Misc. Raw Water Pipeline Repairs/Improvements, \$500,000. Upper North Line Timber Cribbing Construction, \$2,300,000. UNSVP Washout Repair, \$750,000. Cathodic Protection, \$225,000.

2027 Project: Misc. Raw Water Pipeline Repairs/Improvements, \$550,000. Cathodic Protection, \$225,000.

2028 Projects: Beckwith Ditch Diversion Removal Fish/Boat Passage, \$700,000. Misc. Raw Water Pipeline Repairs/Improvements, \$600,000. Additional projects TBD by master plan. Cathodic Protection, \$200,000.

2029 Projects: Misc. Raw Water Pipeline Repairs/Improvements, \$650,000. Cathodic Protection, \$100,000. Additional projects TBD by master plan.

2030 Projects: Misc. Raw Water Pipeline Repairs/Improvements, \$700,000. Cathodic Protection, \$100,000. Additional projects TBD by master plan.

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. 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:

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

Other Related Plans/CIP Projects:

Related Equity Insight: Supports both Equitable Community and Access

PROJECT COSTS:

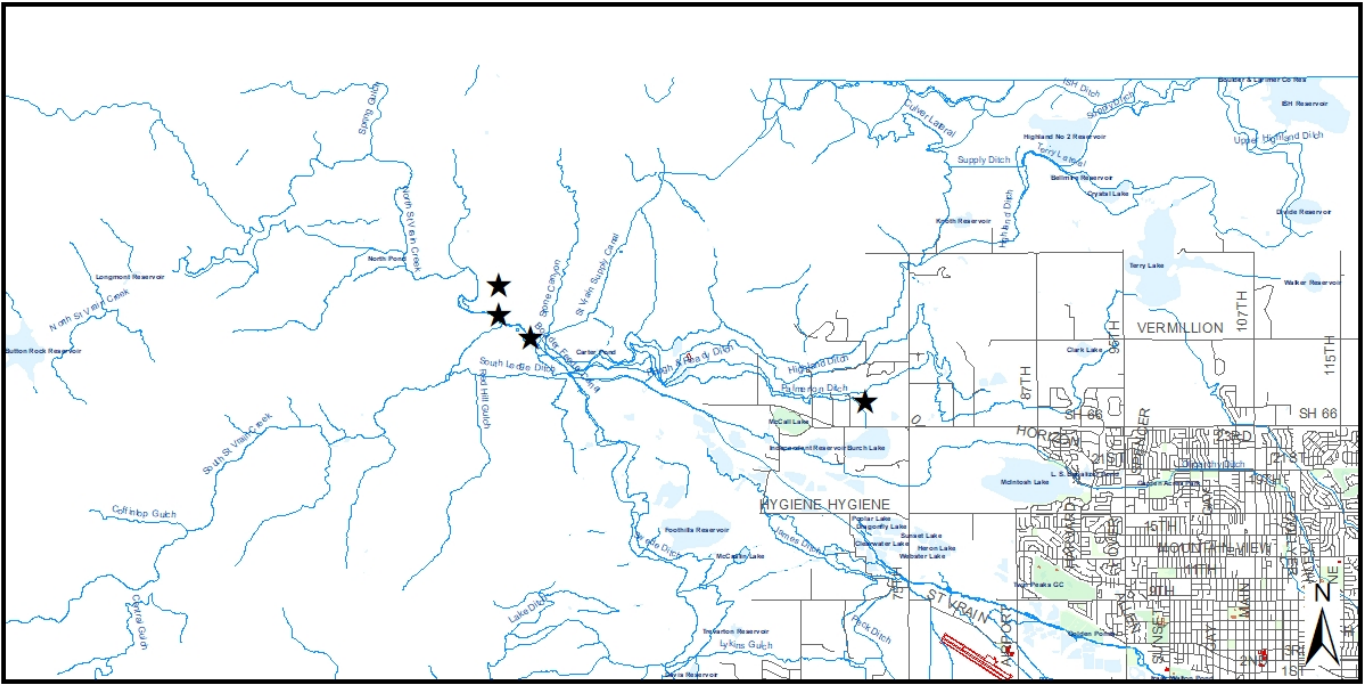
	2026	2027	2028	2029	2030	2026-2030 TOTAL
	3,775,000	775,000	1,500,000	750,000	800,000	7,600,000

SOURCE OF FUNDS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
Funded						
Water - Operating	3,775,000	775,000	1,500,000	750,000	800,000	7,600,000

LOCATION MAP:

Raw Water Transmission Rehab & Improvements



PROJECT INFORMATIONProject Name: **Raw Water Flow Monitoring & Automation**Project #: **WTR182**Year First Shown in CIP: **2013**Funding Status: **Funded****PROJECT DESCRIPTION:**

Installation of State Engineers Office approved flow monitoring stations on 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. 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:

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

Other Related Plans/CIP Projects:

Raw Water Master Plan

Related Equity Insight:

No identified equity gaps or needs

PROJECT COSTS:

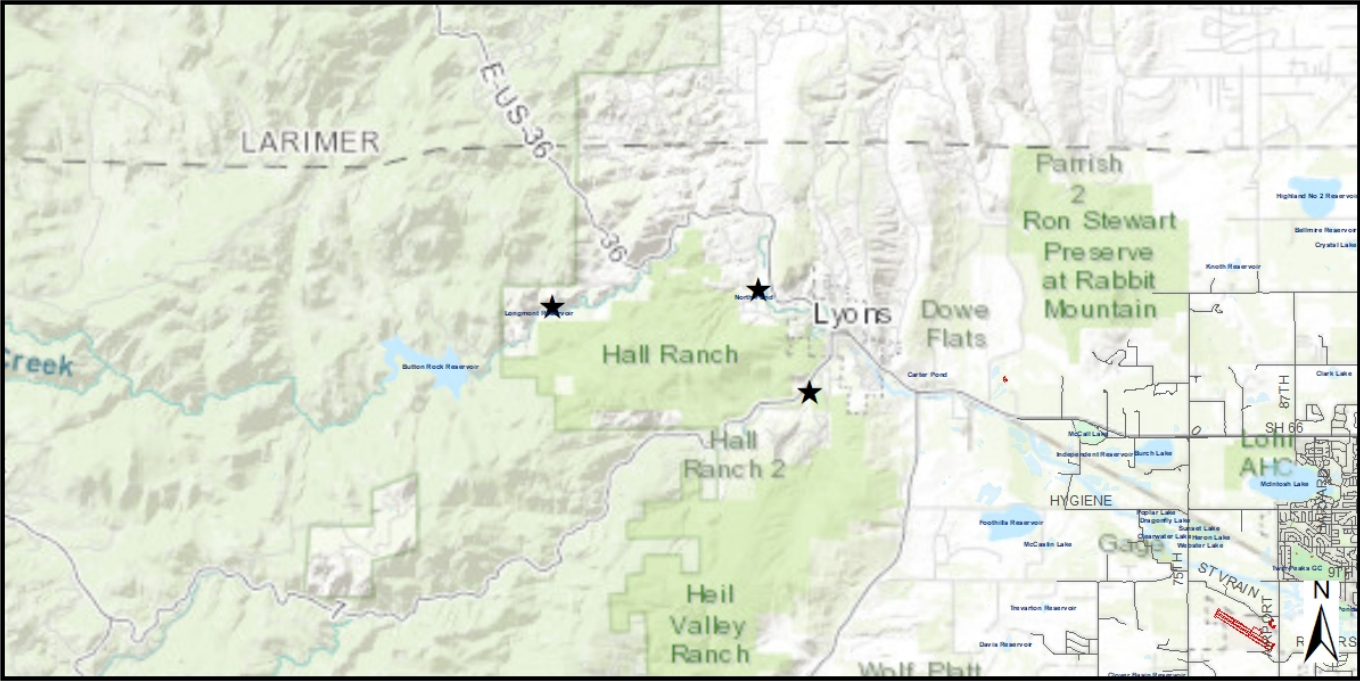
	2026	2027	2028	2029	2030	2026-2030 TOTAL
	500,000	500,000	100,000	100,000	100,000	1,300,000

SOURCE OF FUNDS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
Funded						
Water - Operating	500,000	500,000	100,000	100,000	100,000	1,300,000

LOCATION MAP:

Raw Water Flow Monitoring & Automation



PROJECT INFORMATIONProject Name: **Regional Potable Water Interconnections**Project #: **WTR188**Year First Shown in CIP: **2015**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. This project services the entire City.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

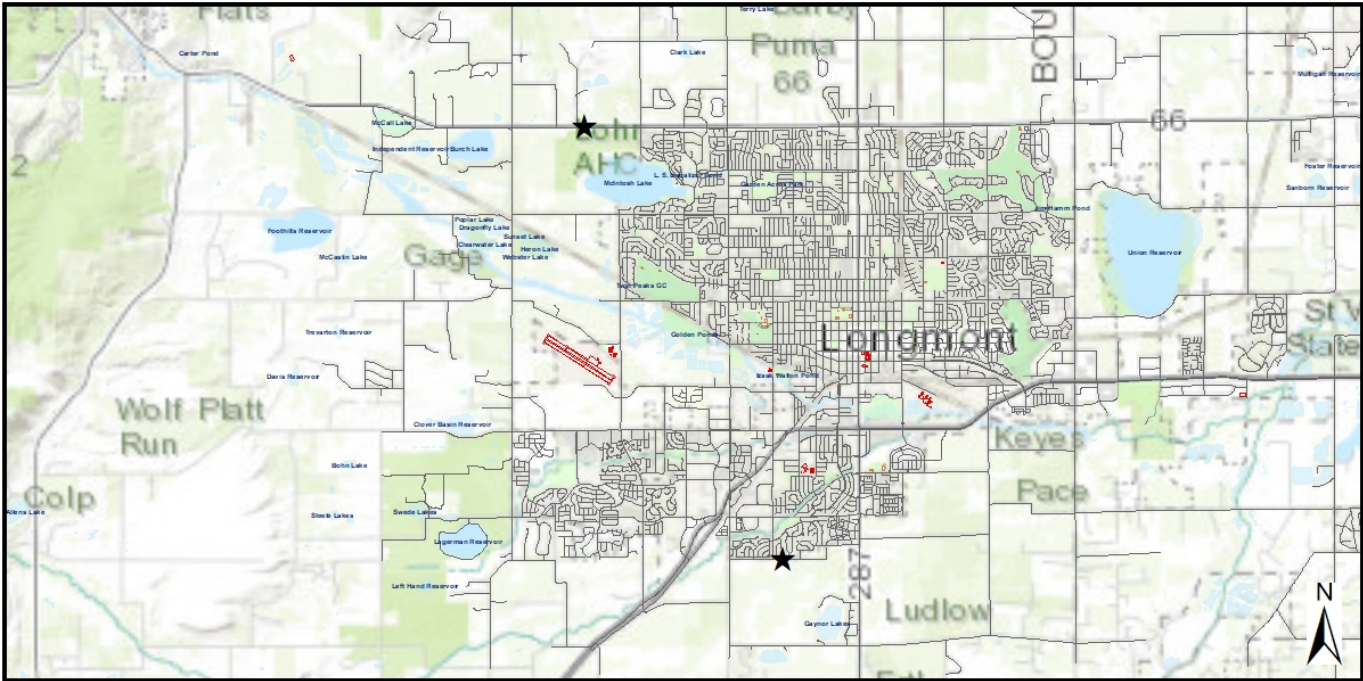
2026	2027	2028	2029	2030	2026-2030 TOTAL
0	0	0	0	2,000,000	2,000,000

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Water - Operating	0	0	0	0	1,400,000	1,400,000
Water - Construction	0	0	0	0	600,000	600,000

LOCATION MAP:

Regional Potable Water Interconnections



PROJECT INFORMATIONProject Name: **Stream Maintenance and Restoration**Project #: **WTR195**Year First Shown in CIP: **2022**Funding Status: **Funded****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 2029 through 2030 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:

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

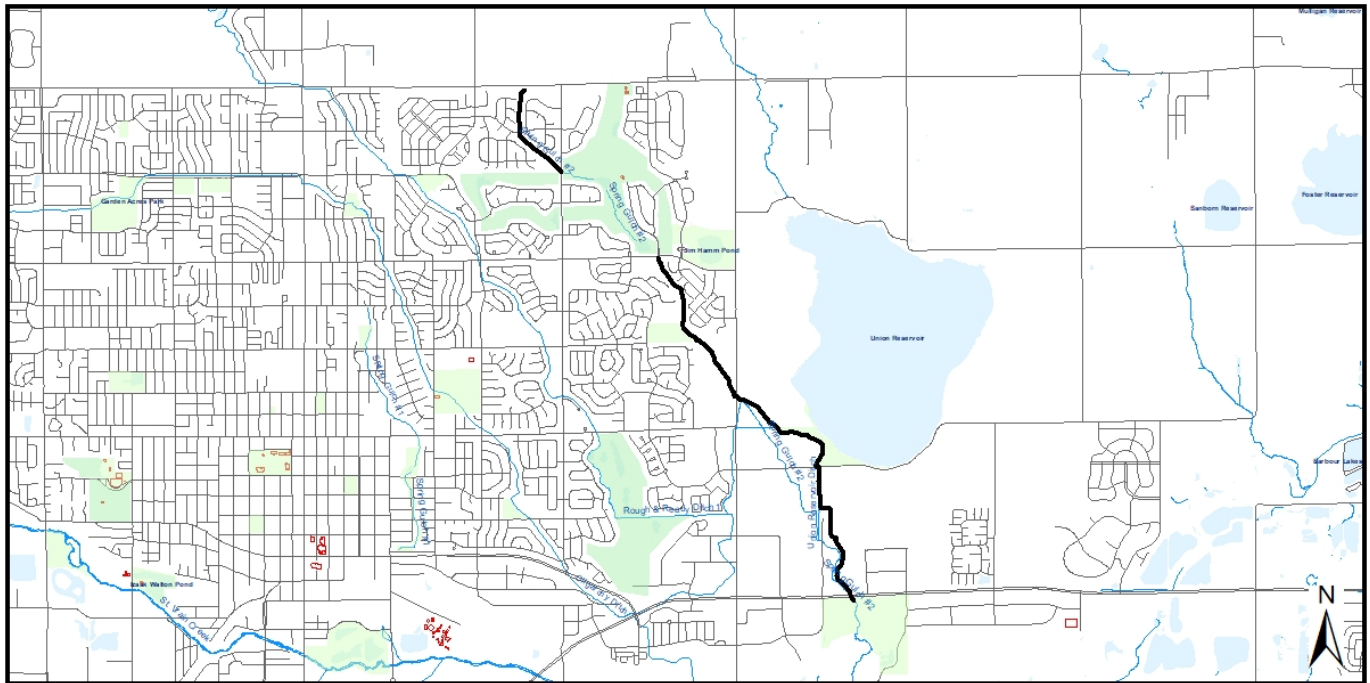
	2026	2027	2028	2029	2030	2026-2030 TOTAL
	0	0	0	300,000	100,000	400,000

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Storm Drainage	0	0	0	150,000	50,000	200,000
Street	0	0	0	75,000	25,000	100,000
Park and Greenway	0	0	0	75,000	25,000	100,000

LOCATION MAP:

Stream Maintenance and Restoration



PROJECT INFORMATIONProject Name: **Southern Water Supply Project Pipeline II**Project #: **WTR196**Year First Shown in CIP: **2023**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 2030 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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|---|--|---|
| <input checked="" type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input checked="" type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
| <input checked="" type="checkbox"/> GP4:A Safe, Healthy, and Adaptable Community | <input checked="" type="checkbox"/> GP5:Responsible Stewardship of Our Resources | <input checked="" type="checkbox"/> GP6:Job Grwth & Economic Vitality-Innov & Col |
| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |
| <input type="checkbox"/> 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

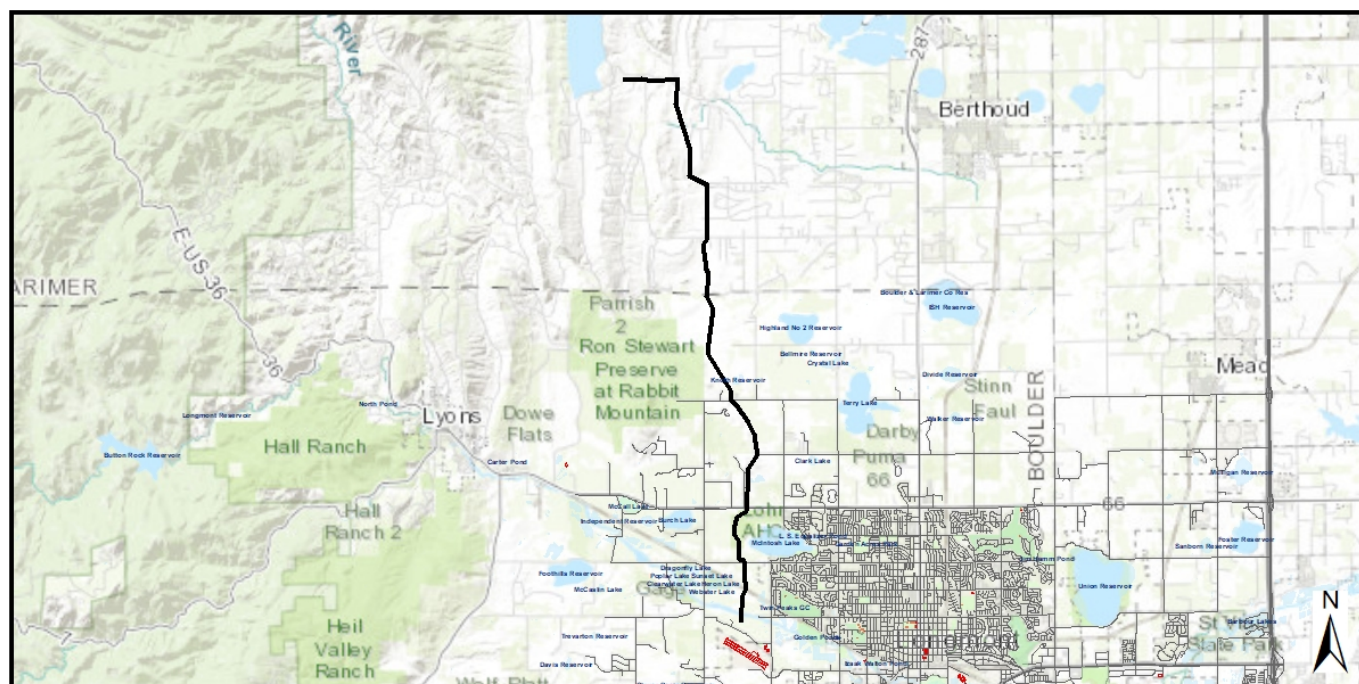
PROJECT COSTS:

2026	2027	2028	2029	2030	2026-2030 TOTAL
0	0	0	0	500,000	500,000

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Water - Construction	0	0	0	0	500,000	500,000

Southern Water Supply Project Pipeline II



PROJECT INFORMATIONProject Name: **Meter and AMR Replacement**Project #: **WTR198**Year First Shown in CIP: **2025**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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

Supports both Equitable Community and Access

PROJECT COSTS:

	2026	2027	2028	2029	2030	2026-2030 TOTAL
	1,600,000	1,700,000	1,800,000	1,900,000	2,000,000	9,000,000

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Water - Operating	1,200,000	1,275,000	1,350,000	1,425,000	1,500,000	6,750,000
Sewer - Operating	400,000	425,000	450,000	475,000	500,000	2,250,000

LOCATION MAP:**VARIOUS LOCATIONS**

Water

PARTIALLY FUNDED Projects

PROJECT INFORMATIONProject Name: **Dam and Reservoir Improvements**Project #: **WTR199**Year First Shown in CIP: **2026**Funding Status: **Partially Funded****PROJECT DESCRIPTION:**

These projects focus on the rehabilitation and improvements of the City's dams and reservoirs within the raw water system. Maintaining and operating this infrastructure is critical to ensuring a safe, reliable water supply and protecting the environment. A study is currently underway to assess whether the Button Rock spillway needs to be enlarged. Funding has been shown as unfunded in 2028 and 2029 for the spillway project that will be updated when the study is finalized. An additional \$200,000 is allocated annually for miscellaneous repairs and upgrades identified throughout the operation of the aging infrastructure. The ongoing water master plan will prioritize raw water projects moving forward. The specific projects planned are as follows:

2026 Projects: Repair of the North Pond inlet gate; Miscellaneous repairs to Button Rocks electrical, instrumentation, and control systems for monitoring operations

2027 Projects: Inlet/outlet repairs at McCall Lake; Design of the Button Rock inlet/outlet stream gage

2028 Projects: Design of Button Rock spillway improvements; Overhaul and repairs of the Button Rock emergency gate; Construction of the Button Rock inlet/outlet stream gage

2029 Projects: Construction of Button Rock spillway improvements; Misc. rehabilitation and repairs

2030 Projects: Longmont dam embankment evaluation; Misc. rehabilitation and repairs

PROJECT JUSTIFICATION:

These upgrades will enhance the lifespan of the facilities and reduce ongoing operating and maintenance costs. These projects are aligned with the City's long-term Watershed Management Plan, as outlined in the Raw Water Master Plan. The improvements detailed in the CIP will maintain the current level of service by ensuring compliance with both present and future dam safety and operation regulations set by the State Engineers Office. This will allow Longmont to preserve its full storage capacity in various dams and reservoirs.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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|---|--|---|
| <input checked="" type="checkbox"/> GP1:Livable Centers,Corridors & Neighborhoods | <input type="checkbox"/> GP2:Complete, Balanced & Connected Transp Sys | <input checked="" type="checkbox"/> GP3:Housing,Services,Amenities & Oppt for All |
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| <input type="checkbox"/> Sugar Mill / Highway 119 Gateway | <input checked="" type="checkbox"/> St. Vrain Creek Corridor | <input type="checkbox"/> Hover Street Corridor |
| <input type="checkbox"/> Midtown / North Main | <input checked="" type="checkbox"/> Area of Change | <input type="checkbox"/> Downtown / Central Business District (CBD) |
| <input type="checkbox"/> 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 Equitable Community and Access

PROJECT COSTS:

	2026/Yr1	2027/Yr2	2028/Yr3	2029/Yr4	2030/Yr5	Project TOTAL
	300,000	700,000	1,550,000	5,200,000	250,000	8,000,000

SOURCE OF FUNDS:

Funded	2026	2027	2028	2029	2030	2026-2030 TOTAL
Water - Operating	300,000	700,000	1,250,000	200,000	250,000	2,700,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	0	300,000	5,000,000	0	5,300,000

LOCATION MAP:**VARIOUS LOCATIONS**

Water

UNFUNDED Projects

PROJECT INFORMATIONProject Name: **Nelson-Flanders WTP Expansion**Project #: **WTR189**Year First Shown in CIP: **2016**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. This project may also include repairs and redundancy projects related to the existing treatment plant and expansion.

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.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

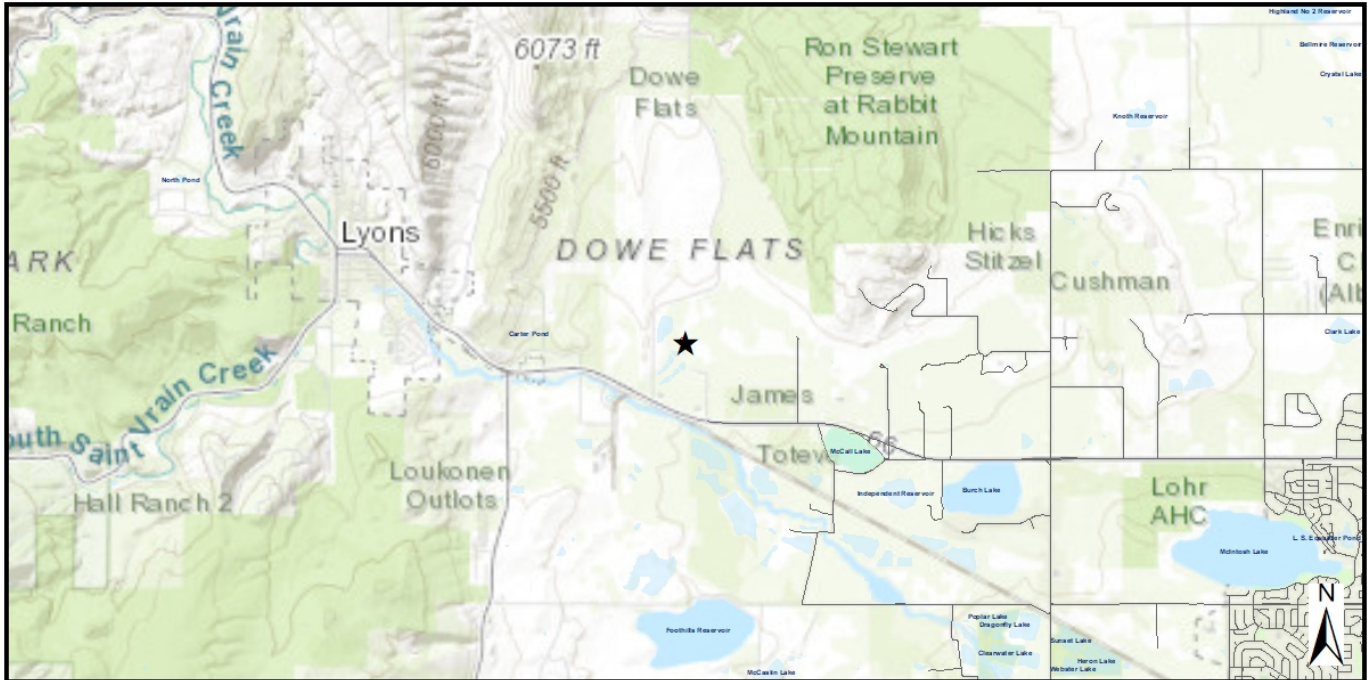
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	30,000,000	0	65,000,000	0	0	95,000,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	0	65,000,000	0	0	65,000,000
Water - Bonds	30,000,000	0	0	0	0	30,000,000

LOCATION MAP:

Nelson-Flanders Water Treatment Plant



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

	2026	2027	2028	2029	2030
Beginning Working Capital	515,720	480,681	454,844	436,602	427,001
Revenues					
Taxes	7,956	8,036	8,116	8,197	8,279
Charges for Services	161,664	175,227	189,819	205,503	208,166
Interest	7,684	9,614	9,097	8,732	8,540
Miscellaneous	513,034	528,425	544,278	560,606	577,424
Total Available Funds	1,206,058	1,201,983	1,206,154	1,219,640	1,229,410
Expenditures					
Operating and Maintenance	725,377	747,138	769,552	792,639	816,418
Total Expenditures	725,377	747,138	769,552	792,639	816,418
Ending Working Capital	480,681	454,844	436,602	427,001	412,992
Unfunded Projects	Year 1	Year 2	Year 3	Year 4	Year 5
TRP012 Vance Brand Airport Improvements	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

	2026	2027	2028	2029	2030
Beginning Working Capital	1,818,592	863,483	726,927	860,951	955,240
Revenues					
Lottery Proceeds	1,170,000	1,170,000	1,200,000	1,200,000	1,200,000
Interest	36,431	17,270	14,539	17,219	19,105
Total Available Funds	3,025,023	2,050,753	1,941,466	2,078,170	2,174,344
Expenditures					
Personal Services	108,291	111,540	114,886	118,332	121,882
Operating and Maintenance	674,549	694,785	715,629	737,098	759,211
PRO083 Primary and Secondary Greenway Connection	878,700	-	-	-	-
PRO186 Park Rehabilitation and Renewal	500,000	500,000	250,000	250,000	250,000
PRO200 Public Education and Interpretive Signage	-	17,500	-	17,500	-
Total Expenditures	2,161,540	1,323,825	1,080,515	1,122,930	1,131,093
Ending Working Capital	863,483	726,927	860,951	955,240	1,043,251

Downtown Parking Fund

The primary revenue source for this fund is the fees paid for the issuance of parking permits in the Downtown Longmont

Fund Statement

	2026	2027	2028	2029	2030
Beginning Working Capital	129,288	88,057	84,877	80,515	77,960
Revenues					
Licenses and Permits	80,000	95,000	100,000	103,000	106,090
Transfer from General Fund		15,000	15,000	15,000	15,000
Interest	5,000	5,000	-	-	-
Total Available Funds	214,288	203,057	199,877	198,515	199,050
Expenditures					
Operating and Maintenance	126,231	118,180	119,362	120,555	121,761
Total Expenditures	126,231	118,180	119,362	120,555	121,761
Ending Working Capital	88,057	84,877	80,515	77,960	77,289
Unfunded Projects	Year 1	Year 2	Year 3	Year 4	Year 5
DTR023 Downtown Parking Lot Improvements	-	-	10,000	10,000	10,000

NOTE: DDA staff and the board will need to have discussions regarding the structural imbalance between revenue and expenses in order to bring this fund back into alignment.

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

	2026	2027	2028	2029	2030
Beginning Working Capital	17,323,915	10,075,463	(7,415,036)	(30,562,560)	(62,548,112)
Revenues					
Charges for Services	128,411,488	127,929,725	126,351,683	128,842,667	124,118,388
Interest	200,000	150,000	150,000	150,000	150,000
Interfund Transfers	405,913	-	-	-	-
Miscellaneous Revenue	234,950	598,950	598,950	598,950	598,950
Total Available Funds	146,576,266	138,754,138	119,685,597	99,029,057	62,319,226
Expenditures					
Operating and Maintenance	121,452,849	128,551,325	135,697,376	144,222,392	145,007,137
BRB002 Fiber Aid to Construction	216,645	77,770	77,770	77,770	77,770
BRB005 Fiber Reliability Improvements	84,941	42,900	81,659	108,878	36,300
BRB006 Fiber Underground Conversion	223,333	197,960	202,002	202,535	203,246
BRB007 Fiber System Rehabilitation & Improvements	84,436	85,244	83,325	83,325	79,790
BRB008 Fiber Construction	951,339	1,128,675	885,265	858,500	826,180
BRB009 Fiber Installation	1,209,497	1,201,446	1,156,955	1,108,930	1,071,115
DRN039 Resilient St Vrain Project	-	320,000	-	-	-
ELE009 Electric Feeder Underground Conversion	400,000	150,000	151,500	153,015	154,545
ELE014 Electric System Capacity Increases	318,655	705,485	1,713,213	969,600	1,136,250
ELE017 Electric Substation Upgrades	326,000	2,442,000	625,002	3,210,380	708,276
ELE044 Electric Grid Modernization	1,100,000	1,000,000	820,000	740,000	765,000
ELE091 Street Lighting Program	685,000	340,251	370,763	391,551	427,628
ELE097 Electric Aid To Construction	5,738,000	5,075,000	3,220,000	5,450,000	2,500,000
ELE102 Electric System Reliability and Rehabilitation	2,735,375	2,728,143	2,997,526	3,297,112	3,631,048
ELE103 Distributed Energy Resources Innovation & Solutions	882,558	2,097,066	2,138,597	502,529	552,783
PBF001 Municipal Buildings Roof Improvements	-	-	-	-	720,579
PBF082 Municipal Buildings HVAC Replacement	-	-	-	92,088	272,574
PBF119 Municipal Buildings Flooring Replacement	22,500	-	-	-	-
PBF206 LPC Vehicle Storage Structure	25,000	-	-	-	-
PBF228 Warehouse Yard Paving	24,675	25,909	27,204	28,564	29,993
TRP094 Railroad Quiet Zones	20,000	-	-	-	-
TRP119 3rd Avenue Westbound Bridge Rehabilitation	-	-	-	80,000	-
Total Expenditures	136,500,803	146,169,174	150,248,157	161,577,169	158,200,214
Ending Working Capital	10,075,463	(7,415,036)	(30,562,560)	(62,548,112)	(95,880,988)

Electric and Broadband Fund

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
DTR030	Downtown Alley Planning	-	-	413,000	413,000	413,000
ELE009	Electric Feeder Underground Conversion	805,000	450,000	500,000	550,000	600,000
ELE014	Electric System Capacity Increases	50,000	500,000	830,000	1,035,000	1,692,000
ELE044	Electric Grid Modernization	100,000	1,250,000	1,985,000	1,790,000	1,875,000
ELE091	Street Lighting Program	-	402,250	440,763	470,551	515,628
ELE102	Electric System Reliability and Rehabilitation	475,000	812,500	860,000	769,500	718,400
ELE103	Distributed Energy Resources Innovation & Solutions	-	-	-	1,000,000	1,929,252
TRP121	Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect	750,000	-	-	-	-
TRP123	Nelson Rd Impr - Grandview Meadows Dr to Hover St	-	-	-	-	700,000
TRP124	Nelson Rd & Hover St Intersection Improvements	-	-	-	375,000	-
PBF206	LPC Vehicle Storage Structure	-	1,000,000	4,000,000	-	-
PBF221	Solar Photovoltaic System Installation	1,500,000	-	-	-	-

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 has been completed and has been brought to Council for further direction. 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

	2026	2027	2028	2029	2030
Beginning Working Capital	1,397,197	1,448,197	1,921,118	2,686,261	1,838,214
Revenues					
Fees	1,233,000	1,651,421	1,080,171	1,005,904	1,030,802
Interest	10,000				
Total Available Funds	2,640,197	3,099,618	3,001,289	3,692,165	2,869,016
Expenditures					
ELE014 Electric System Capacity Increases	1,192,000	478,500	230,000	900,000	-
ELE016 Electric Substation Expansion	-	700,000	85,028	953,951	105,782
Total Expenditures	1,192,000	1,178,500	315,028	1,853,951	105,782
Ending Working Capital	1,448,197	1,921,118	2,686,261	1,838,214	2,763,234
Unfunded Projects	Year 1	Year 2	Year 3	Year 4	Year 5
ELE014 Electric System Capacity Increases	-	-	700,000	-	-
ELE016 Electric Substation Expansion	-	30,000	-	-	-

First and Main Transit Facility Fund

This fund was established for the purposes of receiving revenues from the Regional Transportation District for Longmont transit facilities. The fund, along with any related city funding and any earned interest, shall be for the specific purpose of land acquisition, planning and construction of the transit facilities.

Fund Statement

	2026	2027	2028	2029	2030
Beginning Working Capital	73,936	73,936	73,936	73,936	73,936
Revenues					
Intergovernmental Revenue	13,400,000	-	-	-	-
Total Available Funds	13,473,936	73,936	73,936	73,936	73,936
Expenditures					
TRP131 1st and Main Transit Station Area Improvements	13,400,000	-	-	-	-
Total Expenditures	13,400,000	-	-	-	-
Ending Working Capital	73,936	73,936	73,936	73,936	73,936

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

	2026	2027	2028	2029	2030
Beginning Working Capital	4,572,379	856,683	4,638,672	10,790,440	18,324,151
Fleet Loans Payback	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Revenues					
Transfers from Other Funds	15,174,684	15,629,925	16,098,822	16,581,787	17,079,241
Interest	900,000	500,000	500,000	500,000	500,000
Miscellaneous	250,000	250,000	250,000	250,000	250,000
Total Available Funds	22,597,063	18,936,608	23,187,494	29,822,227	37,853,392
Expenditures					
Personal Services	2,781,310	2,864,749	2,950,692	3,039,213	3,130,389
Operating and Maintenance	4,990,639	5,140,358	5,294,569	5,453,406	5,617,008
Operating Capital	13,948,431	5,515,697	3,881,818	2,985,457	3,896,305
PBF001 Municipal Buildings Roof Improvements	-	757,131	-	-	-
PBF002 Municipal Facilities ADA Improvements	-	-	249,976	-	-
PBF225 Electric Vehicle Charging Stations	20,000	20,000	20,000	20,000	20,000
Total Expenditures	21,740,380	14,297,935	12,397,055	11,498,076	12,663,702
Ending Working Capital	856,683	4,638,672	10,790,440	18,324,151	25,189,689
Unfunded Projects	Year 1	Year 2	Year 3	Year 4	Year 5
PBF235 New Fleet Facility	200,000	13,281,500	12,625,000	-	-

Golf Enterprise Fund

The primary revenue source for this fund is fees from golfers. Fees are evaluated annually.

Fund Statement

	2026	2027	2028	2029	2030
Beginning Working Capital	5,975,073	5,934,260	5,742,641	5,818,782	6,028,738
Revenues					
Charges for Service	4,215,022	4,341,473	4,471,717	4,605,868	4,744,044
Interest	7,978	118,685	114,853	116,376	120,575
Total Available Funds	10,198,073	10,394,418	10,329,211	10,541,026	10,893,357
Expenditures					
Operating and Maintenance	4,070,288	4,192,397	4,318,169	4,447,714	4,581,145
PRO169 Golf Course Cart Path Improvements	25,000	336,200	20,000	6,500	12,000
PRO191 Golf Buildings & Golf Courses Rehab	168,525	123,180	172,260	58,075	67,520
Total Expenditures	4,263,813	4,651,777	4,510,429	4,512,289	4,660,665
Ending Working Capital	5,934,260	5,742,641	5,818,782	6,028,738	6,232,692
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

	2026	2027	2028	2029	2030
Beginning Working Capital	578,390	578,390	578,390	578,390	578,390
Revenues					
Charges for Service	58,400	58,400	58,400	58,400	58,400
Proceeds from Advance	1,111,890	361,890	361,890	361,890	361,890
Interest	70,000	-	-	-	-
Total Available Funds	1,818,680	998,680	998,680	998,680	998,680
Expenditures					
Operating and Maintenance	420,290	420,290	420,290	420,290	420,290
DTR033 Wayfinding	20,000	-	-	-	-
DTR037 600 Main Rehabilitation	800,000	-	-	-	-
Total Expenditures	1,240,290	420,290	420,290	420,290	420,290
Ending Working Capital	578,390	578,390	578,390	578,390	578,390
Unfunded Projects	Year 1	Year 2	Year 3	Year 4	Year 5
DTR008 Downtown Alley & Breezeway Improvements	-	50,000	-	-	-
DTR030 Downtown Alley Planning	-	500,000	-	-	-
DTR033 Wayfinding	-	30,000	-	-	-
DTR037 600 Main Rehabilitation	-	400,000	-	-	-

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, and in 2024, voters extended the tax in perpetuity.

Fund Statement

	2026	2027	2028	2029	2030
Beginning Working Capital	6,882,536	7,196,878	6,797,919	8,047,999	9,355,737
Revenues					
Taxes	6,267,782	6,455,815	6,649,490	6,848,975	7,054,444
Miscellaneous	250,000	50,000	50,000	50,000	50,000
Interest	95,110	143,938	135,958	160,960	187,115
Total Available Funds	13,495,428	13,846,631	13,633,367	15,107,934	16,647,296
Expenditures					
Operating and Maintenance	3,112,425	3,525,612	3,216,380	3,365,058	3,933,010
Non-Operating	2,458,506	2,367,850	2,368,988	2,368,138	2,370,125
PRO05B St. Vrain Greenway	545,400	1,136,250	-	-	-
PRO200 Public Education and Interpretive Signage	-	19,000	-	19,000	-
PRO212 Water Efficiency Projects for Ag Open Space Prop	105,229	-	-	-	-
PRO213 Multi-use Trail from Union Reservoir to Adam Farm	53,702	-	-	-	-
PRO217 Open Space Infrastructure Replacement & Improvemnt	23,288	-	-	-	-
Total Expenditures	6,298,550	7,048,712	5,585,368	5,752,196	6,303,135
Ending Working Capital	7,196,878	6,797,919	8,047,999	9,355,737	10,344,161
Unfunded Projects	Year 1	Year 2	Year 3	Year 4	Year 5
PRO05B St. Vrain Greenway	650,000	1,125,000	-	-	-
PRO217 Open Space Infrastructure Replacement & Improvemnt	55,575	-	-	-	-

Park 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.

Fund Statement

	2026	2027	2028	2029	2030
Beginning Working Capital	624,016	342,370	626,955	435,501	526,468
Revenues					
Park and Greenway Maintenance Fee	1,118,400	1,135,277	1,159,680	1,172,160	1,182,720
Interest	12,480	6,847	12,539	8,710	10,529
Total Available Funds	1,754,896	1,484,494	1,799,174	1,616,371	1,719,718
Expenditures					
Operating and Maintenance	612,526	841,039	757,673	998,403	913,143
PRO186 Park Rehabilitation and Renewal	800,000	-	606,000	-	-
PRO200 Public Education and Interpretive Signage	-	16,500	-	16,500	-
WTR195 Stream Maintenance and Restoration	-	-	-	75,000	25,000
Total Expenditures	1,412,526	857,539	1,363,673	1,089,903	938,143
Ending Working Capital	342,370	626,955	435,501	526,468	781,575
Unfunded Projects	Year 1	Year 2	Year 3	Year 4	Year 5
PRO186 Park Rehabilitation and Renewal	-	-	-	2,485,027	2,838,313

Parks Grants and Donations Fund

This fund was created to receive funds donated or granted to the City for development or improvement of parks.

Fund Statement

	2026	2027	2028	2029	2030
Beginning Working Capital	70,064	70,064	70,064	70,064	70,064
Revenues					
Grants and Donations	3,600	3,600	3,600	3,600	3,600
Total Available Funds	73,664	73,664	73,664	73,664	73,664
Expenditures					
Operating and Maintenance	3,600	3,600	3,600	3,600	3,600
Total Expenditures	3,600	3,600	3,600	3,600	3,600
Ending Working Capital	70,064	70,064	70,064	70,064	70,064
Unfunded Projects	Year 1	Year 2	Year 3	Year 4	Year 5
PRO215 Park Facilities Repair and Replacement	100,000	100,000	100,000	100,000	100,000

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

	2026	2027	2028	2029	2030
Beginning Working Capital	5,769,998	3,286,843	4,768,013	5,265,008	7,840,408
Revenues					
Park Improvement Fee	3,590,281	4,746,774	2,118,200	2,470,100	2,118,200
Interest	81,439	65,737	95,360	105,300	156,808
Total Available Funds	9,441,718	8,099,354	6,981,574	7,840,408	10,115,416
Expenditures					
Project Management	372,287	391,060	33,566	-	-
PRO150 Quail Campus Master Planned Improvements	-	-	1,683,000	-	-
PRO44B Sandstone Ranch Community Park	5,782,588	-	-	-	-
PRO141 West Grange Neighborhood Park	-	2,940,280	-	-	-
Total Expenditures	6,154,875	3,331,340	1,716,566	-	-
Ending Working Capital	3,286,843	4,768,013	5,265,008	7,840,408	10,115,416
Unfunded Projects	Year 1	Year 2	Year 3	Year 4	Year 5
PRO010 Union Reservoir Master Planned Improvements	-	2,870,000	14,968,147	4,277,350	1,050,400
PRO049 Dry Creek Community Park	-	-	1,450,000	1,600,000	18,629,754
PRO077 McIntosh Lake District Park	-	183,800	1,832,100	-	-
PRO149 Bohn Farm Pocket Park	-	-	-	-	648,420

Public Improvement Fund

The primary revenue source for this fund is a portion of the City's sales and use tax collections. The Series 2019 Sales and Use Tax Revenue Bonds of \$28,620,000 will be used on facility rehabilitation and golf irrigation systems.

Fund Statement

	2026	2027	2028	2029	2030
Beginning Working Capital	1,442,119	3,024,778	1,237,121	1,705,388	2,820,522
Revenues					
Sales and Use Taxes	9,375,510	9,656,775	9,946,479	10,244,873	10,552,219
Transfers from Other Funds	81,000				
Interest	475,000	60,496	24,742	34,108	56,410
Total Available Funds	11,373,629	12,742,049	11,208,342	11,984,368	13,429,151
Expenditures					
Debt Service on Bonds	2,040,150	2,038,900	2,039,650	2,042,150	2,040,350
Fiscal Charges	1,000	1,000	1,000	1,000	1,000
Neighborhood Improvement Program	50,000	50,000	50,000	50,000	50,000
Public Building Improvements	400,000	400,000	400,000	500,000	500,000
Economic Development Incentives	7,000	7,000	7,000	7,000	7,000
Transfer to Other Funds	225,000	231,525	243,101	255,256	255,256
PBF001 Municipal Buildings Roof Improvements	826,341	934,842	1,914,840	1,455,876	1,266,554
PBF002 Municipal Facilities ADA Improvements	249,976	229,978	-	146,350	40,000
PBF02B Municipal Facilities ADA Improvements - Parks	403,500	405,500	407,500	359,000	415,000
PBF037 Fire Stations Improvements	121,000	40,000	40,000	-	-
PBF080 Municipal Buildings Boiler Replacement	371,680	2,180,893	396,072	115,140	320,675
PBF082 Municipal Buildings HVAC Replacement	828,504	1,241,240	1,020,151	694,628	1,465,018
PBF109 Municipal Facilities Parking Lot Rehabilitation	279,770	388,850	257,550	227,250	313,100
PBF119 Municipal Buildings Flooring Replacement	202,000	48,500	151,500	101,000	40,000
PBF145 Community Services Specialized Equipment	527,890	729,400	694,900	600,000	639,350
PBF160 Municipal Buildings Auto Door and Gate Replacement	15,000	15,000	15,000	15,000	15,000
PBF163 Municipal Buildings Keyless Entry	15,000	15,000	15,000	15,000	15,000
PBF181 Municipal Buildings UPS Repair and Replacement	106,000	239,300	25,000	25,000	128,200
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 Complex Rehabilitation	-	-	255,000	700,000	-
PBF205 Facilities Condition Assessments	-	-	150,000	505,000	505,000
PRO102 Swimming and Wading Pools Maintenance	380,240	500,000	636,690	666,196	708,970
PRO113 Park Irrigation Pump Systems Rehabilitation	360,000	225,000	200,000	100,000	100,000
PRO136 Park and Greenway Bridge Replacement Program	42,800	-	-	-	-
PRO186 Park Rehabilitation and Renewal	313,000	-	500,000	500,000	500,000
PRO204 Sustainable Landscape Conversions	-	-	-	-	58,000
PRO208 Wayfinding Signage Project	50,000	50,000	50,000	50,000	50,000
PRO216 Clark Centennial Park Rehabilitation & Improvement	500,000	1,500,000	-	-	-
Total Expenditures	8,348,851	11,504,928	9,502,954	9,163,846	9,466,473
Ending Working Capital	3,024,778	1,237,121	1,705,388	2,820,522	3,962,678

Public Improvement Fund

The primary revenue source for this fund is a portion of the City's sales and use tax collections. The Series 2019 Sales and Use Tax Revenue Bonds of \$28,620,000 will be used on facility rehabilitation and golf irrigation systems.

Unfunded Projects		Year 1	Year 2	Year 3	Year 4	Year 5
PBF02B	Municipal Facilities ADA Improvements - Parks	11,500	9,500	7,500	56,000	-
PBF037	Fire Stations Improvements	40,000	40,000	40,000	80,800	80,800
PBF091	Callahan House Improvements	42,420	-	-	-	-
PBF126	Branch Library	-	1,887,732	17,744,681	11,829,789	-
PBF171	Memorial Building Facility Renovations	197,147	170,741	580,750	-	-
PBF186	Longmont Recreation Center Fitness Improvements	-	-	1,174,383	765,823	-
PBF196	Shooting Range Improvements	2,670,026	40,000	83,325	-	-
PBF200	Civic Center Complex Rehabilitation	-	-	603,563	5,080,988	-
PBF204	Sunset Campus Expansion	300,000	2,536,471	-	-	-
PBF211	Courtroom A & B Improvements	25,953	-	-	-	-
PBF233	Dickens Barn Stabilization	150,000	909,000	-	-	-
PBF234	Court Lobby Security Improvements	189,375	-	-	-	-
PRO083	Primary and Secondary Greenway Connection	-	555,000	505,000	505,000	505,000
PRO136	Park and Greenway Bridge Replacement Program	-	967,280	42,800	967,280	42,800
PRO147	Kensington Park Improvements	365,075	-	-	-	-
PRO184	Alta Park Master Planned Improvements	1,280,303	1,045,303	-	-	-
PRO186	Park Rehabilitation and Renewal	500,000	1,318,000	1,064,000	1,267,930	1,267,930
PRO204	Sustainable Landscape Conversions	100,000	104,000	108,000	112,000	58,000
TRP131	1st and Main Transit Station Area Improvements	1,515,000	1,515,000	-	-	-
PRO214	Union Reservoir Dock and Jetty	125,250	-	-	-	-
PBF154	Community Recreation Center	5,762,861	77,397,140	-	-	-
PBF230	Fire Station 2 ADA Improvements	343,000	-	-	-	-
PBF231	Range Classroom and Office Space	3,132,000	-	-	-	-
PRO129	Arterial Landscape Improvements	1,387,500	-	333,300	-	-
PRO216	Clark Centennial Park Rehabilitation & Improvement	-	-	6,660,000	6,660,000	6,660,000

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

	2026	2027	2028	2029	2030
Beginning Working Capital	4,994,025	4,309,096	4,428,101	4,547,675	4,667,837
Revenues					
Sales/Use Tax	18,176,568	18,721,865	19,283,521	19,862,027	20,457,887
Intergovernmental	1,823,813	1,753,897	1,806,514	1,860,710	1,916,531
Charges for Service	39,423	165,236	170,193	175,299	180,557
Interest	59,505	100,000	100,000	100,000	100,000
Total Available Funds	25,093,334	25,050,094	25,788,329	26,545,710	27,322,813
Expenditures					
Operating and Maintenance	20,589,238	20,621,994	21,240,653	21,877,873	22,534,209
PBF001 Municipal Buildings Roof Improvements	-	-	-	-	117,105
PBF109 Municipal Facilities Parking Lot Rehabilitation	195,000	-	-	-	0
Total Expenditures	20,784,238	20,621,994	21,240,653	21,877,873	23,705,259
Ending Working Capital	4,309,096	4,428,101	4,547,675	4,667,837	3,617,554
Unfunded Projects	Year 1	Year 2	Year 3	Year 4	Year 5
PBF182 Fire Station #4 Expansion	400,000	3,030,000	-	-	0
PBF210 Station #1 Storage/Classroom Facility	4,440,000	-	-	-	0

Recreation Buildings Impact Fee Fund

Revenue sources for this fund include impact fees to applicants for residential development in the city to fund capital improvements needed to address demand for recreation buildings attributable to new residential development.

Fund Statement

	2026	2027	2028	2029	2030
Beginning Working Capital	6,200,503	6,200,503	5,641,360	537,340	548,087
Revenues					
Interest	-	124,010	112,827	10,747	10,962
Total Available Funds	6,200,503	6,324,513	5,754,187	548,087	559,049
Expenditures					
PRO150 Quail Campus Master Planned Improvements	-	683,153	5,216,847	-	-
Total Expenditures	-	683,153	5,216,847	-	-
Ending Working Capital	6,200,503	5,641,360	537,340	548,087	559,049

Sanitation Enterprise Fund

The primary revenue source for this fund is fees for solid waste services.

Fund Statement

	2026	2027	2028	2029	2030
Beginning Working Capital	4,350,504	2,777,940	(23,320)	(3,563,853)	(7,752,913)
Revenues					
Charges for Service	9,458,200	9,438,200	9,645,000	9,682,300	9,716,000
Interest	150,000	151,000	151,000	151,000	151,000
Transfers from Other Funds	330,000	330,000	-	-	-
Miscellaneous	1,000	-	-	-	-
Total Available Funds	14,289,704	12,697,140	9,772,680	6,269,447	2,114,087
Expenditures					
Operating and Maintenance	11,511,764	12,701,460	13,336,533	14,003,360	14,703,528
PBF082 Municipal Buildings HVAC Replacement	-	-	-	-	3094
PRO200 Public Education and Interpretive Signage	-	19,000	-	19,000	0
Total Expenditures	11,511,764	12,720,460	13,336,533	14,022,360	14,706,622
Ending Working Capital	2,777,940	(23,320)	(3,563,853)	(7,752,913)	(12,592,535)
Unfunded Projects	Year 1	Year 2	Year 3	Year 4	Year 5
SAN005 Waste Services CNG Building Expansion	-	-	-	-	3250000
PBF221 Solar Photovoltaic System Installation	375,000	-	-	-	0
SAN006 Waste Services Building Improvements	-	-	200,000	1,800,000	0

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. A Sanitation cost of service study has been completed and has been brought to Council for further direction. 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

	2026	2027	2028	2029	2030
Beginning Working Capital	6,957,002	7,712,454	8,405,592	8,143,979	8,355,387
Revenues					
Charges for Service	1,214,200	1,146,700	976,100	680,500	680,500
Interest	8,800	15,500	17,600	1,700	19,700
Total Available Funds	8,180,002	8,874,654	9,399,292	8,826,179	9,055,587
Expenditures					
Interfund Transfer	467,548	469,063	470,313	470,793	470,793
SWR128 Collection System Capacity Improvements	-	-	785,000	-	-
Total Expenditures	467,548	469,063	1,255,313	470,793	470,793
Ending Working Capital	7,712,454	8,405,592	8,143,979	8,355,387	8,584,794
Unfunded Projects	Year 1	Year 2	Year 3	Year 4	Year 5
SWR128 Collection System Capacity Improvements	-	-	-	1,036,000	-
SWR155 Digester No. 4	-	1,500,000	-	13,500,000	-
SWR158 WWTP Permit Regulatory Improvements	3,532,000	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.

Fund Statement

	2026	2027	2028	2029	2030
Beginning Working Capital	19,493,583	19,540,871	15,647,069	13,076,913	10,504,159
Revenues					
Charges for Service	21,689,300	21,777,300	21,861,900	21,911,800	21,962,400
Licenses and Permits	3,000	-	-	-	-
Interest and Miscellaneous	187,300	163,700	13,400	112,200	92,900
Interfund Transfers	467,548	469,063	470,313	470,793	474,783
Total Available Funds	41,840,731	41,950,933	37,992,682	35,571,705	33,034,242
Expenditures					
Operating and Maintenance	15,082,210	16,159,718	16,967,499	17,815,824	18,706,770
Non-Operating	3,443,321	3,347,600	3,346,800	3,346,000	3,346,000
Operating Capital	98,067	182,382	191,501	201,076	211,130
DRN039 Resilient St Vrain Project	101,000	252,500	-	-	-
PBF001 Municipal Buildings Roof Improvements	-	-	-	189,254	18,014
PBF080 Municipal Buildings Boiler Replacement	55,752	26,664	6,969	7,272	-
PBF082 Municipal Buildings HVAC Replacement	-	-	-	8,120	20,453
PBF119 Municipal Buildings Flooring Replacement	2,250	-	-	-	-
SWR053 Sanitary Sewer Rehabilitation and Improvements	1,364,000	2,766,000	2,226,000	1,476,000	1,520,000
SWR128 Collection System Capacity Improvements	-	-	785,000	-	-
SWR154 WWTP Miscellaneous Infrastructure Improvements	1,100,000	1,750,000	500,000	750,000	500,000
TRP135 Coffman St Busway Improvements	16,160	-	-	-	-
WTR164 Water Utility Monitoring and Control System	81,600	1,394,000	442,000	799,000	85,000
WTR198 Meter and AMR Replacement	400,000	425,000	450,000	475,000	500,000
SWR159 WWTP Biogas Treatment Improvements	555,500	-	-	-	-
Total Expenditures	22,299,860	26,303,864	24,915,769	25,067,546	24,907,367
Ending Working Capital	19,540,871	15,647,069	13,076,913	10,504,159	8,126,875
Unfunded Projects	Year 1	Year 2	Year 3	Year 4	Year 5
PBF192 Operations & Maintenance Building/Site Improvement	-	1,025,150	-	-	-
SWR128 Collection System Capacity Improvements	-	-	-	1,036,000	-
SWR155 Digester No. 4	-	1,500,000	-	13,500,000	-
PBF221 Solar Photovoltaic System Installation	112,500	-	-	-	-
SWR157 Water Quality Lab Expansion and Renewal	-	-	412,500	2,200,000	-

Storm Drainage Enterprise Fund

The primary revenue source for this fund is customer charges for storm drainage that are included in the monthly utility bill.

Fund Statement

	2026	2027	2028	2029	2030
Beginning Working Capital	10,407,495	8,415,617	7,659,154	6,321,731	4,120,185
Revenues					
Charges for Service	12,814,600	13,369,500	12,911,500	12,938,800	13,038,300
Licenses and Permits	1,100	-	-	-	-
Interest and Miscellaneous	97,600	104,400	91,500	71,300	53,800
Bond Proceeds Net of Issuance Expense		18,882,500			
Total Available Funds	23,320,795	40,772,017	20,662,154	19,331,831	17,212,285
Expenditures					
Operating and Maintenance	6,916,775	7,589,900	7,969,500	8,367,800	8,786,000
Non-Operating	2,667,404	3,964,400	3,966,000	2,951,200	2,950,200
DRN021 Storm Drainage Rehabilitation and Improvements	376,350	1,673,350	2,402,600	3,667,350	2,556,350
DRN039 Resilient St Vrain Project	2,272,500	19,576,325	-	-	-
PBF001 Municipal Buildings Roof Improvements	-	-	-	63,085	34,227
PBF080 Municipal Buildings Boiler Replacement	18,584	8,888	2,323	2,424	-
PBF082 Municipal Buildings HVAC Replacement	-	-	-	9,787	6,692
PBF119 Municipal Buildings Flooring Replacement	4,275	-	-	-	-
TRP121 Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect	600,000	300,000	-	-	-
TRP131 1st and Main Transit Station Area Improvements	1,010,000	-	-	-	-
TRP135 Coffman St Busway Improvements	433,290	-	-	-	-
WTR195 Stream Maintenance and Restoration	-	-	-	150,000	50,000
TRP140 Pace Street Improvements	606,000	-	-	-	-
Total Expenditures	14,905,178	33,112,863	14,340,423	15,211,646	14,383,469
Ending Working Capital	8,415,617	7,659,154	6,321,731	4,120,185	2,828,816
Unfunded Projects	Year 1	Year 2	Year 3	Year 4	Year 5
DRN039 Resilient St Vrain Project	-	-	-	-	42,000,000
PBF192 Operations & Maintenance Building/Site Improvement	-	1,191,250	-	-	-
PBF221 Solar Photovoltaic System Installation	37,500	-	-	-	-
SWR157 Water Quality Lab Expansion and Renewal	-	-	75,000	400,000	-
DRN047 Airport Drainage Improvements	125,000	-	500,000	-	-
DRN041 Lefthand Creek Channel Improvements, Phase 2	-	-	-	880,000	4,840,000

Street Improvement Fund

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

Fund Statement

	2026	2027	2028	2029	2030
Beginning Working Capital	8,252,503	83,562	884,584	2,163,023	203,575
Revenues					
Taxes	25,004,183	29,282,401	30,115,873	30,974,349	31,858,580
Licenses and Permits	100,000	100,000	100,000	100,000	100,000
Intergovernmental	3,853,767	931,799	581,799	581,799	581,799
Charges for Service	-	87,000	87,000	87,000	87,000
Interest	200,000	11,776	19,786	32,571	12,976
Miscellaneous	97,000	64,244	64,244	64,244	64,244
Total Available Funds	37,507,453	30,560,782	31,853,286	34,002,986	32,908,174
Expenditures					
Operating and Maintenance	18,125,216	18,404,798	19,083,363	19,951,782	20,863,621
PBF001 Municipal Buildings Roof Improvements	-	-	-	187,440	91,045
PBF080 Municipal Buildings Boiler Replacement	55,200	26,400	6,900	7,200	-
PBF082 Municipal Buildings HVAC Replacement	-	-	-	27,989	21,813
PBF119 Municipal Buildings Flooring Replacement	11,475	-	-	-	-
PRO213 Multi-use Trail from Union Reservoir to Adam Farm	219,000	-	-	-	-
TRP001 Asphalt Pavement Management Program	7,300,000	9,325,000	9,400,000	9,100,000	9,900,000
TRP011 Transportation System Management Program	1,270,000	1,100,000	950,000	950,000	1,150,000
TRP094 Railroad Quiet Zones	6,750,000	400,000	-	-	-
TRP106 Concrete Pavement Management Program	-	-	250,000	-	-
TRP119 3rd Avenue Westbound Bridge Rehabilitation	-	420,000	-	3,500,000	-
TRP135 Coffman St Busway Improvements	3,168,000	-	-	-	-
WTR195 Stream Maintenance and Restoration	-	-	-	75,000	25,000
TRP140 Pace Street Improvements	525,000	-	-	-	-
Total Expenditures	37,423,891	29,676,198	29,690,263	33,799,411	32,051,479
Ending Working Capital	83,562	884,584	2,163,023	203,575	856,695
Unfunded Projects	Year 1	Year 2	Year 3	Year 4	Year 5
DTR030 Downtown Alley Planning	-	50,000	250,000	250,000	250,000
PBF192 Operations & Maintenance Building/Site Improvement	-	3,995,000	-	-	-
PRO077 McIntosh Lake District Park	-	-	78,800	-	-
PRO213 Multi-use Trail from Union Reservoir to Adam Farm	1,964,000	-	-	5,017,778	-
TRP001 Asphalt Pavement Management Program	4,913,416	3,146,587	2,907,666	3,933,049	3,959,268
TRP011 Transportation System Management Program	100,000	-	-	-	-
TRP094 Railroad Quiet Zones	-	2,600,000	-	-	-
TRP098 State Highway 66 Improvements - Hover to US 287	3,750,000	-	-	-	-
TRP105 Missing Sidewalks	-	-	125,000	450,000	175,000
TRP120 Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson	-	-	500,000	600,000	1,000,000
TRP122 Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave	-	-	-	-	7,600,000
TRP123 Nelson Rd Impr - Grandview Meadows Dr to Hover St	-	-	-	550,000	6,580,000
TRP128 County Rd 26 & Trail Improvements	-	-	-	175,000	1,938,000
TRP137 Main Street Corridor Plan	200,000	8,175,000	100,000	100,000	100,000
PBF221 Solar Photovoltaic System Installation	112,500	-	-	-	-
TRP114 Bowen Street Bridge over Lefthand Creek	450,000	4,500,000	-	-	-

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

	2026	2027	2028	2029	2030
Beginning Working Capital	2,671,964	870,782	1,334,726	1,772,702	2,668,694
Revenues					
Fees	1,258,818	1,602,916	972,438	873,786	873,786
Interest	65,000	11,028	15,537	22,207	31,212
Total Available Funds	3,995,782	2,484,726	2,322,702	2,668,694	3,573,692
Expenditures					
TRP092 Boston Avenue Connection - Price To Martin	150,000	-	-	-	-
TRP121 Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect	400,000	700,000	-	-	-
TRP123 Nelson Rd Impr - Grandview Meadows Dr to Hover St	-	450,000	550,000	-	-
TRP137 Main Street Corridor Plan	100,000	-	-	-	-
TRP140 Pace Street Improvements	2,475,000	-	-	-	-
Total Expenditures	3,125,000	1,150,000	550,000	-	-
Ending Working Capital	870,782	1,334,726	1,772,702	2,668,694	3,573,692
Unfunded Projects	Year 1	Year 2	Year 3	Year 4	Year 5
TRP122 Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave	-	-	-	800,000	-
TRP124 Nelson Rd & Hover St Intersection Improvements	-	-	-	5,103,000	-

Water Aquisition Fund

Revenue sources for this fund are payments in lieu of water rights and investment earnings.

Fund Statement

	2026	2027	2028	2029	2030
Beginning Working Capital	3,897,849	3,381,649	3,269,149	3,149,149	3,021,349
Revenues					
Cash in Lieu of Water Rights	5,000	5,000	5,000	5,000	5,000
Interest	20,800	20,300	19,700	19,100	18,400
Total Available Funds	3,923,649	3,406,949	3,293,849	3,173,249	3,044,749
Expenditures					
Operating and Maintenance	125,000	137,800	144,700	151,900	159,500
Operating Capital	417,000	-	-	-	-
Total Expenditures	542,000	137,800	144,700	151,900	159,500
Ending Working Capital	3,381,649	3,269,149	3,149,149	3,021,349	2,885,249
Unfunded Projects	Year 1	Year 2	Year 3	Year 4	Year 5
PRO122 Open Space Acquisition Program	2,500,000	-	-	-	-

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 water lines.

Fund Statement

	2026	2027	2028	2029	2030
Beginning Working Capital	9,159,329	8,515,120	8,273,905	7,823,440	7,371,677
Revenues					
Charges for Service	1,423,800	1,423,800	1,423,800	1,423,800	1,423,800
Interest and Miscellaneous	43,200	277,800	68,100	65,700	65,700
Total Available Funds	10,626,329	10,216,720	9,765,805	9,312,940	8,861,177
Expenditures					
Debt Service Transfer	1,842,153	1,842,315	1,841,865	1,840,763	1,840,763
PRO212 Water Efficiency Projects for Ag Open Space Prop	105,229	-	-	-	-
TRP135 Coffman St Busway Improvements	63,327	-	-	-	-
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	2,111,209	1,942,815	1,942,365	1,941,263	3,041,263
Ending Working Capital	8,515,120	8,273,905	7,823,440	7,371,677	5,819,915

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.

Fund Statement

	2026	2027	2028	2029	2030
Beginning Working Capital	34,793,713	26,429,929	16,838,123	9,659,150	1,726,869
Revenues					
Charges for Service	35,820,996	37,905,200	38,001,400	38,093,700	38,186,700
Transfers from Other Funds	1,842,153	1,842,315	1,841,865	1,840,763	1,840,968
Interest and Miscellaneous	327,700	467,096	442,496	411,596	376,196
Total Available Funds	72,784,562	66,644,540	57,123,884	50,005,209	42,130,733
Expenditures					
Operating and Maintenance	24,482,570	28,195,500	29,568,400	30,433,800	31,325,200
Non-Operating	5,500,518	5,272,325	5,271,575	5,270,938	5,270,213
DRN039 Resilient St Vrain Project	101,000	252,500	-	-	-
PBF001 Municipal Buildings Roof Improvements	-	-	-	189,254	36,029
PBF080 Municipal Buildings Boiler Replacement	55,752	26,664	6,969	7,272	-
PBF082 Municipal Buildings HVAC Replacement	-	-	-	12,776	19,253
PBF119 Municipal Buildings Flooring Replacement	4,500	-	-	-	-
PRO200 Public Education and Interpretive Signage	-	19,000	-	19,000	-
PRO211 Prairie Dog Barrier Replacements	212,100	-	-	-	-
TRP135 Coffman St Busway Improvements	128,573	-	-	-	-
WTR066 Water Distribution Rehabilitation and Improvements	7,736,220	7,934,428	7,409,790	8,169,300	8,405,220
WTR155 Water Treatment Plant Improvements	200,000	150,000	150,000	150,000	150,000
WTR164 Water Utility Monitoring and Control System	158,400	2,706,000	858,000	1,551,000	165,000
WTR173 Raw Water Irrigation & Park Pond Improvements	2,000,000	2,000,000	-	-	-
WTR181 Raw Water Transmission Rehab & Improvements	3,775,000	775,000	1,500,000	750,000	800,000
WTR182 Raw Water Flow Monitoring & Automation	500,000	500,000	100,000	100,000	100,000
WTR188 Regional Potable Water Interconnections	-	-	-	-	1,400,000
WTR198 Meter and AMR Replacement	1,200,000	1,275,000	1,350,000	1,425,000	1,500,000
WTR199 Dam and Reservoir Improvements	300,000	700,000	1,250,000	200,000	250,000
Total Expenditures	46,354,633	49,806,417	47,464,734	48,278,340	49,420,915
Ending Working Capital	26,429,929	16,838,123	9,659,150	1,726,869	(7,290,182)
Unfunded Projects	Year 1	Year 2	Year 3	Year 4	Year 5
PBF192 Operations & Maintenance Building/Site Improvement	-	2,186,650	-	-	-
WTR189 Nelson-Flanders WTP Expansion	30,000,000	-	65,000,000	-	-
PBF221 Solar Photovoltaic System Installation	112,500	-	-	-	-
SWR157 Water Quality Lab Expansion and Renewal	-	-	262,500	1,400,000	-
WTR199 Dam and Reservoir Improvements	-	-	300,000	5,000,000	-

NOTE: This fund is projected to end with a negative working capital by the end of 2030, nor is it projected to meet its minimum reserves policy over the next five years. Water rates are set through 2027. In 2027 staff will perform a cost-of-service study for the Water Utility. 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

	2026	2027	2028	2029	2030
Beginning Working Capital	454,924	450,624	446,324	442,024	437,724
Revenues					
Grants and Donations	3,500	3,500	3,500	3,500	3,500
Total Available Funds	458,424	454,124	449,824	445,524	441,224
Expenditures					
Operating and Maintenance	7,800	7,800	7,800	7,800	7,800
Total Expenditures	7,800	7,800	7,800	7,800	7,800
Ending Working Capital	450,624	446,324	442,024	437,724	433,424
Unfunded Projects	Year 1	Year 2	Year 3	Year 4	Year 5
PBF048 Youth Center Improvements	1,060,520	-	-	-	-