

# 2026 PROPOSED BUDGET

SEPTEMBER 16, 2025





# PRESENTATION TOPICS

- 2026-2030 Proposed Capital Improvement Program
- NextLight and Utilities Budget Summaries
- Technology Services Fund

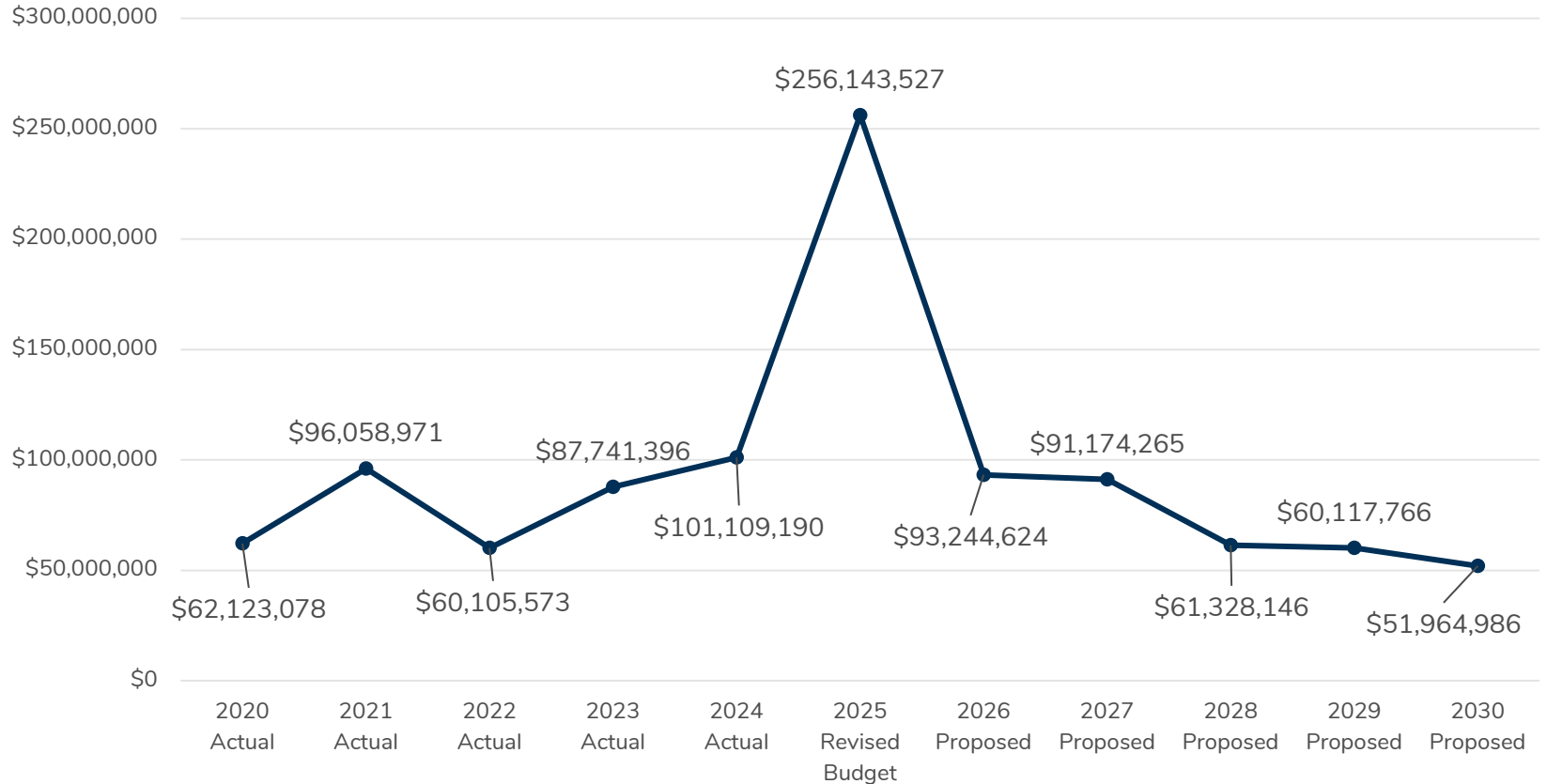
# 2026-2030 PROPOSED CIP

# WHAT IS A CIP?

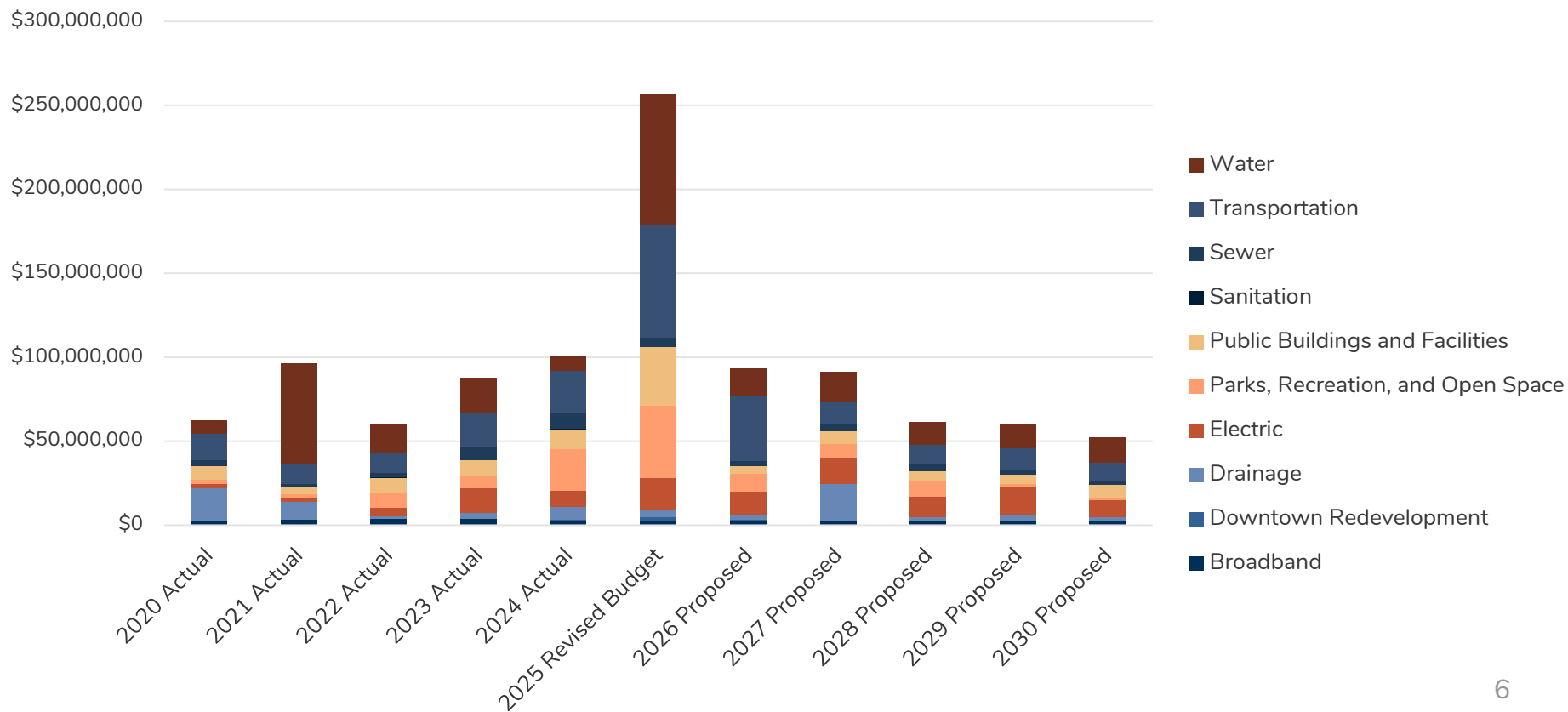
- Capital Improvement Plan
- The City's infrastructure needs over the next 5 years
- Includes infrastructure with
  - Minimum life expectancy of 5 years
  - Minimum cost of \$10,000
- Projects funded in 2026 are included in the 2026 budget if approved
- Years 2027-30 show the City's plan for the future



# CIP Costs Over Time – 2020 to 2030



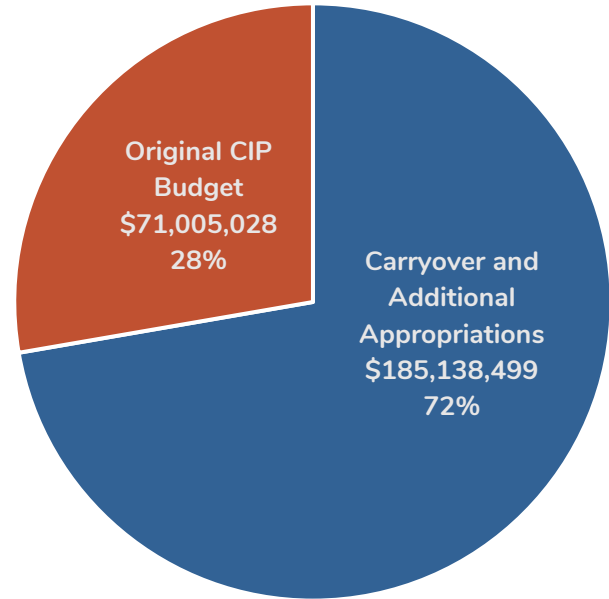
# CIP Costs Over Time – 2020 to 2030 (cont.)



# 2025 CIP Update

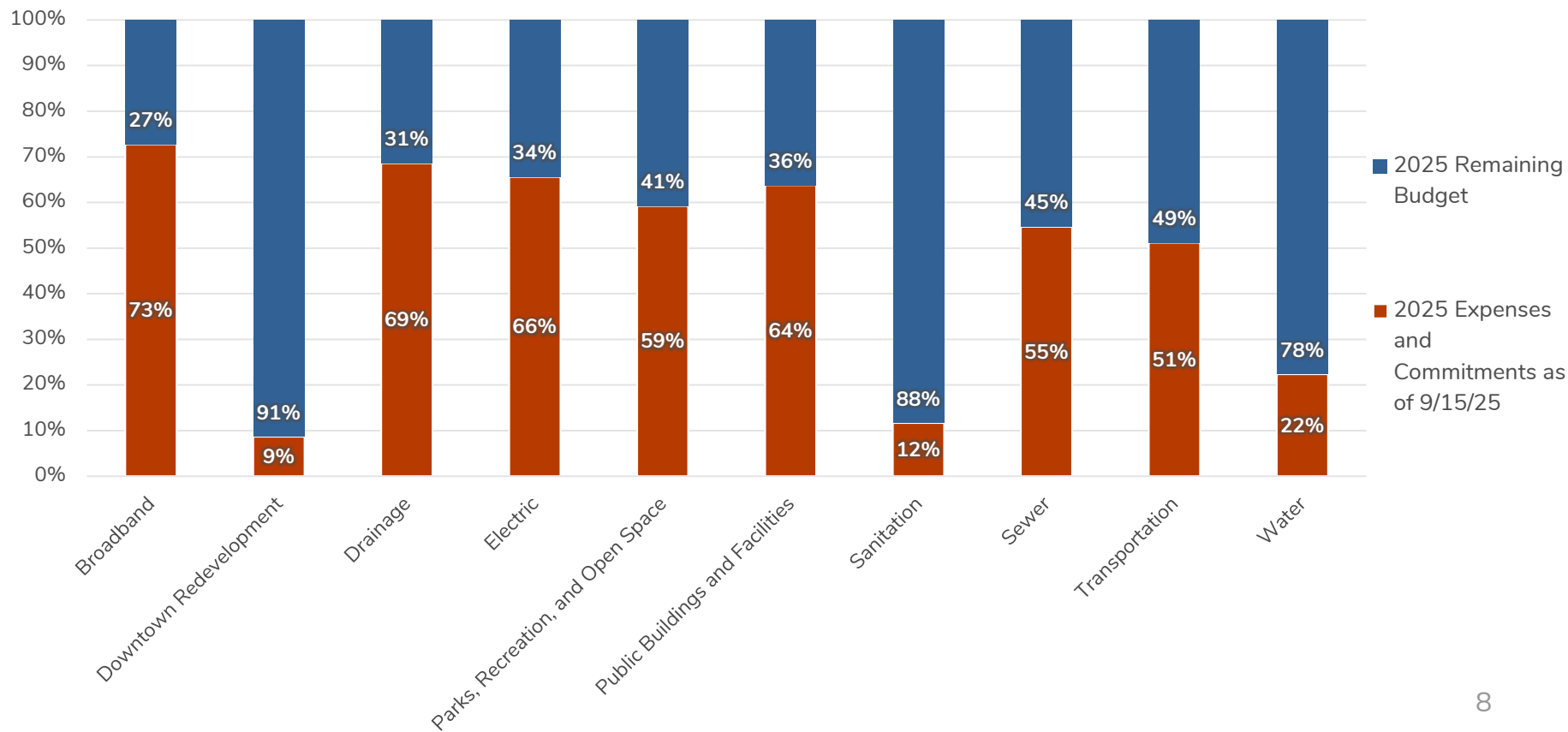
Project Category	2025 Revised CIP Budget (\$)
Water	77,232,715
Transportation	67,013,770
Parks, Recreation, and Open Space	42,541,556
Public Buildings and Facilities	34,887,520
Electric	18,808,954
Sewer	5,616,315
Drainage	4,962,771
Broadband	3,011,409
Downtown Redevelopment	1,708,591
Sanitation	359,926
<b>Total</b>	<b>256,143,527</b>

Total 2025  
Revised CIP Budget



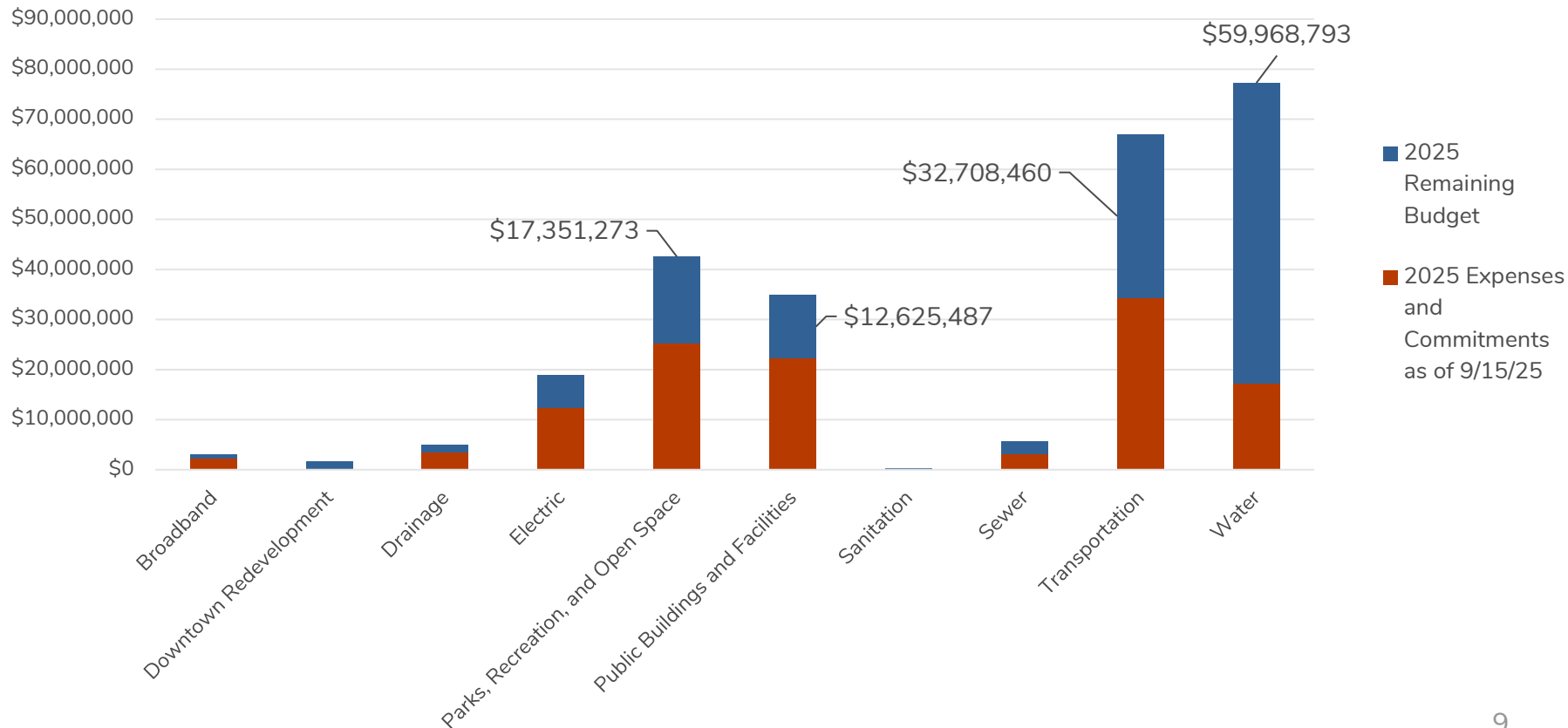
# 2025 CIP Update (cont.)

Total of 47% spent or committed to date and 53% of project funds remaining



# 2025 CIP Update (cont.)

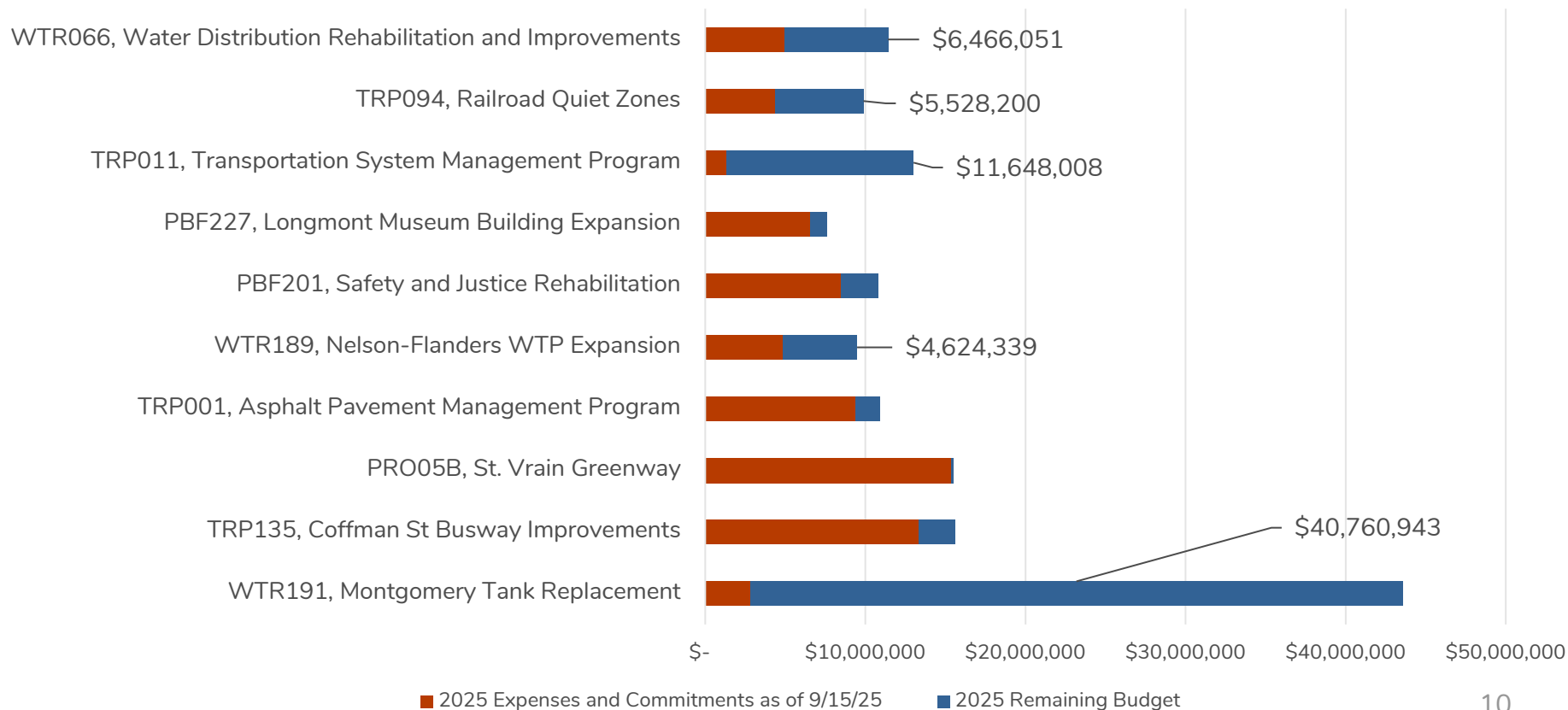
Total of \$120 million spent or encumbered and \$136 million of project funds remaining





# 2025 CIP Update (cont.)

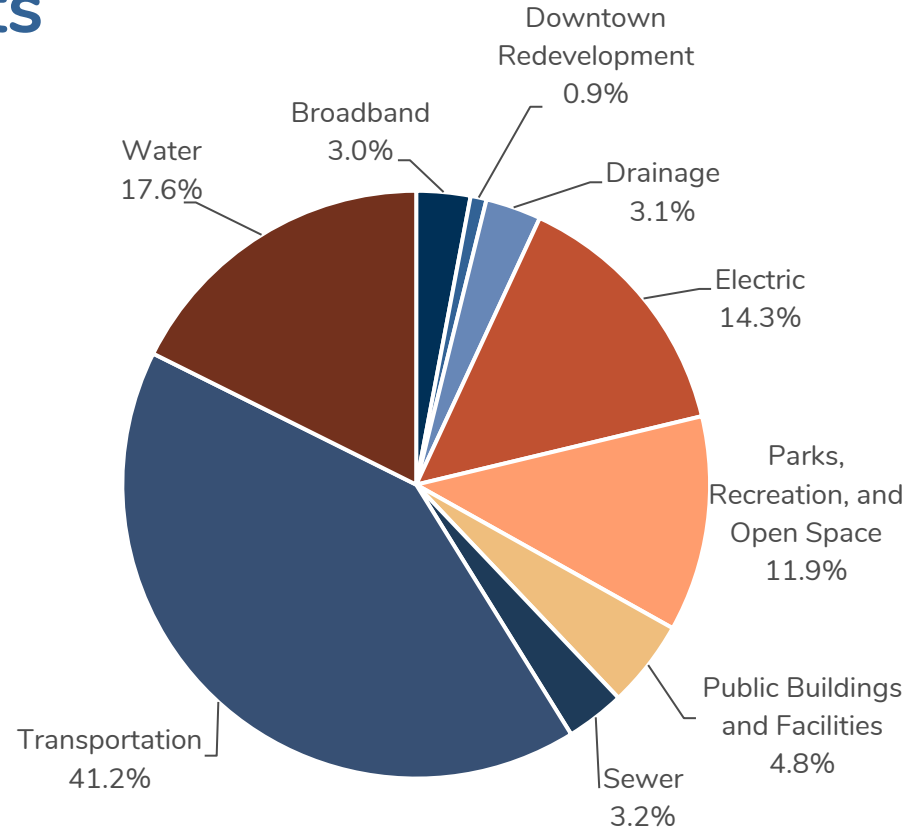
## Top 10 budgeted projects in 2025



# 2026 Proposed CIP Projects

\$93,244,624 in proposed projects in 2026

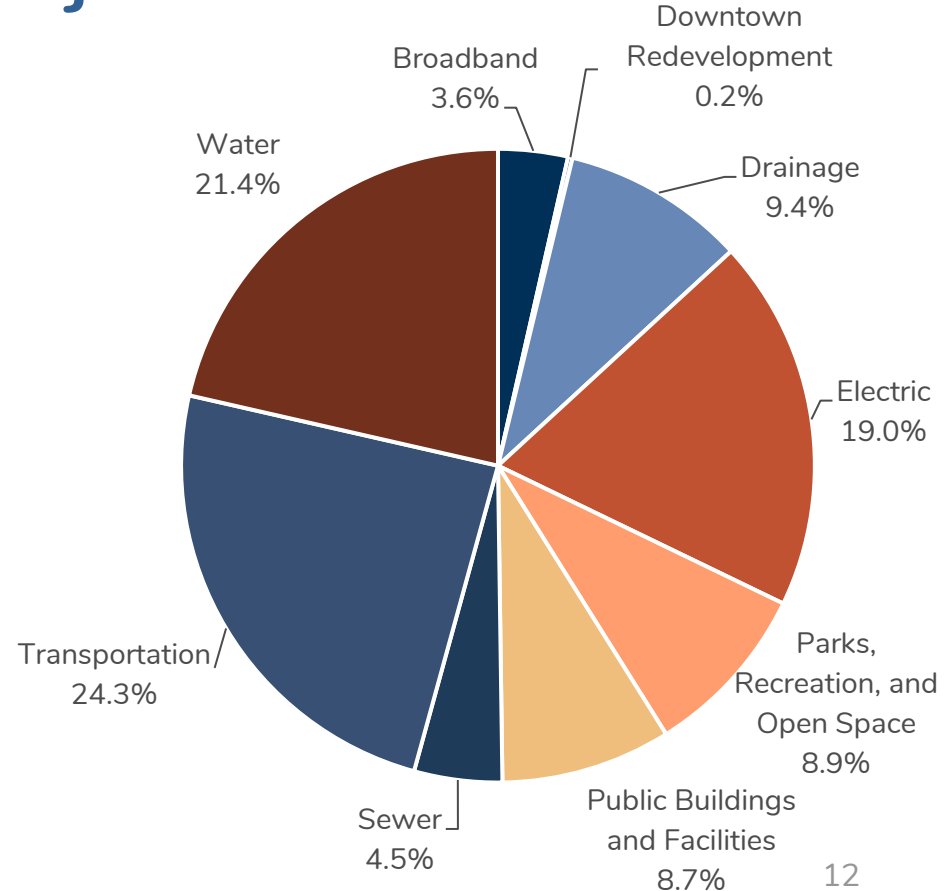
- \$38,415,350 in Transportation
- \$16,451,720 in Water
- \$13,377,588 in Electric
- \$11,064,801 in Parks, Rec. & Open Space
- \$4,474,624 in Public Buildings & Facilities
- \$3,019,500 in Sewer
- \$2,850,850 in Drainage
- \$2,770,191 in Broadband
- \$820,000 in Downtown Redevelopment
- \$0 in Sanitation



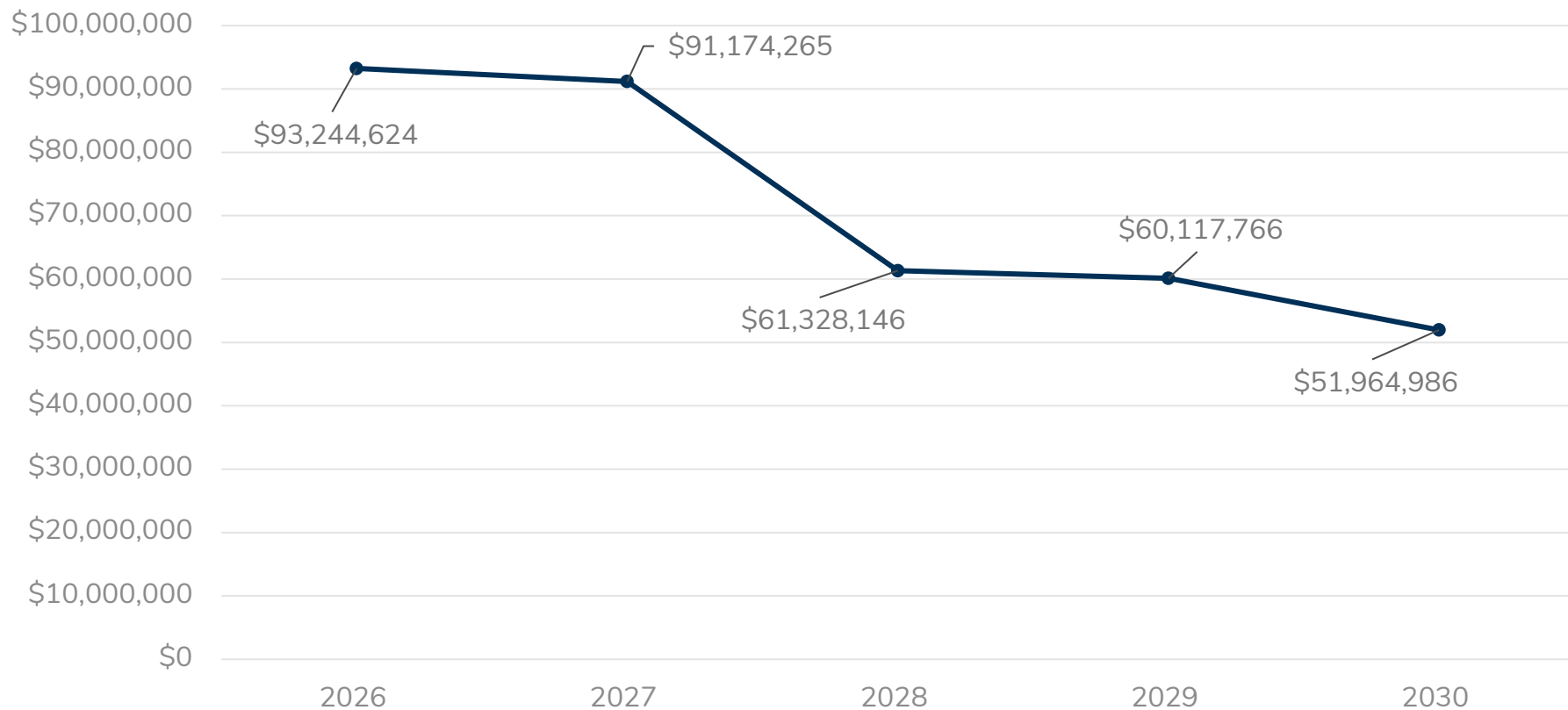
# 2026-30 Proposed CIP Projects

\$357,829,787 in proposed projects

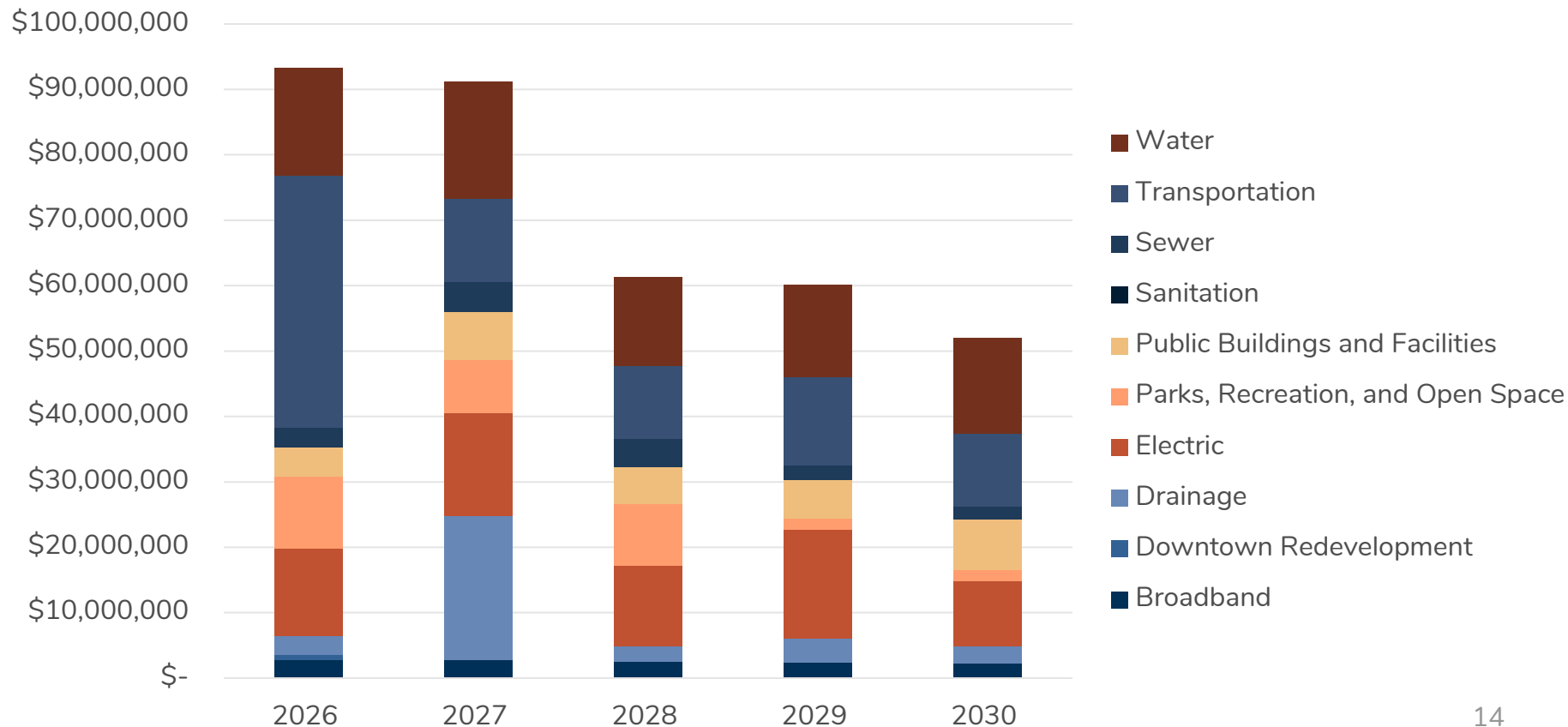
- \$86,940,350 in Transportation
- \$76,697,458 in Water
- \$67,995,112 in Electric
- \$33,551,825 in Drainage
- \$31,952,922 in Parks, Rec. & Open Space
- \$31,069,119 in Public Buildings & Facilities
- \$16,077,500 in Sewer
- \$12,725,501 in Broadband
- \$820,000 in Downtown Redevelopment
- \$0 in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



# 2026-30 Proposed CIP Costs Over Time



# 2026-30 Proposed CIP Costs Over Time (cont.)





Electric



# LPC OVERVIEW

- ✓ Reliable.
- ✓ Affordable.
- ✓ Sustainable

49,200+ electric meters

Susan Bartlett, Director of ESS

Clint Rhodes, Director of EE

Teddy Wright, Director of PD/Ops



# COUNCIL PRIORITIES



- ✓ Climate Action
- ✓ Housing for All
- ✓ Equity, Safety, Sustainability
- ✓ Core Services



# BUDGET SUMMARY

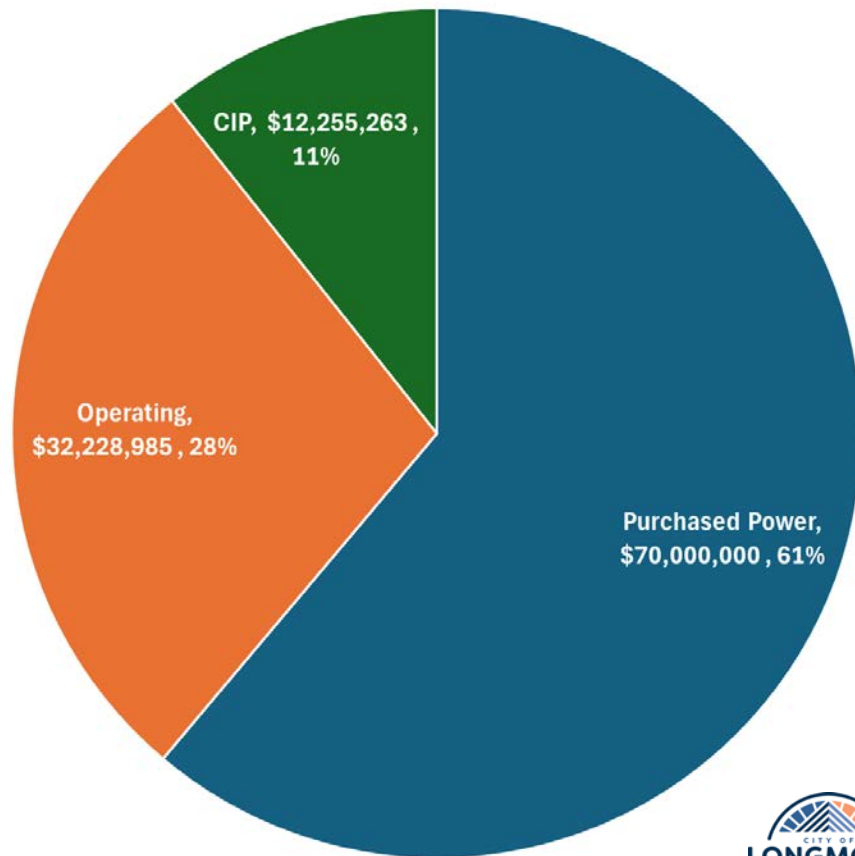
- **Total budget:** \$114,484,248 (9% increase over 2025)
- **Revenue sources:** Electric Utility Bills and Aid to Underground Construction (paid by development)
- 2026 is about:
  - Enhanced maintenance program
  - Progress on renewable energy systems, programs, and generation



# BUDGET SUMMARY

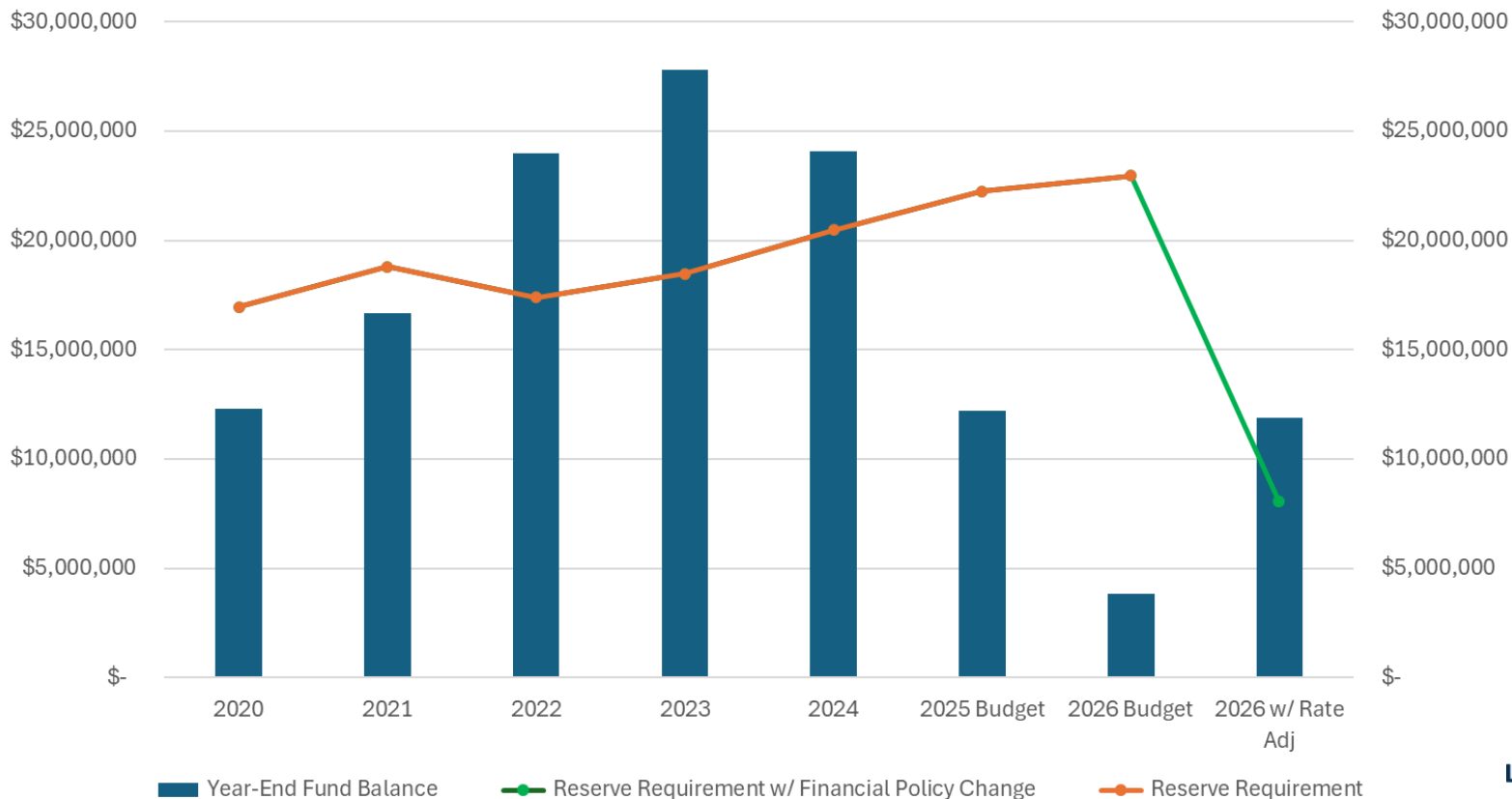
Electric Revenue	2026 Budget	2026 w/ Rate Adjustment
Charges for Service	\$99,594,082	\$107,647,678
Other	\$6,500,743	\$6,500,743
<b>Total Revenues</b>	<b>\$106,094,825</b>	<b>\$114,148,421</b>
<b>Total Expenses</b>	<b>\$114,484,248</b>	<b>\$114,484,248</b>

2026 Electric Expense Budget



# BUDGET SUMMARY

Electric Utility Year-End Fund Balance vs Reserve Requirement



# CIP PROJECT HIGHLIGHTS

## **ELE103** – *Distributed Energy Resource Innovations & Solutions*

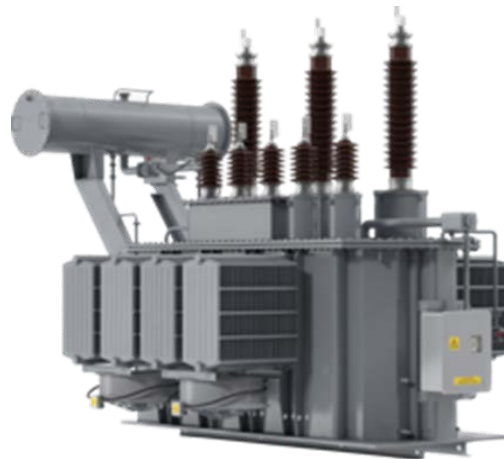
- \$360k increase over 2025
- Major investments
  - Community Solar siting analysis (\$60k)
  - LPC Battery (\$377k)
  - Meadow Substation Battery Landscaping (\$445k)



# CIP PROJECT HIGHLIGHTS

## ELE014 – *Electric System Capacity Increases*

- \$359k increase over 2025
- Expand system capacity: growing energy needs + flexible grid
  - Tie substations together
  - Expand capacity
  - Integrate with DERs



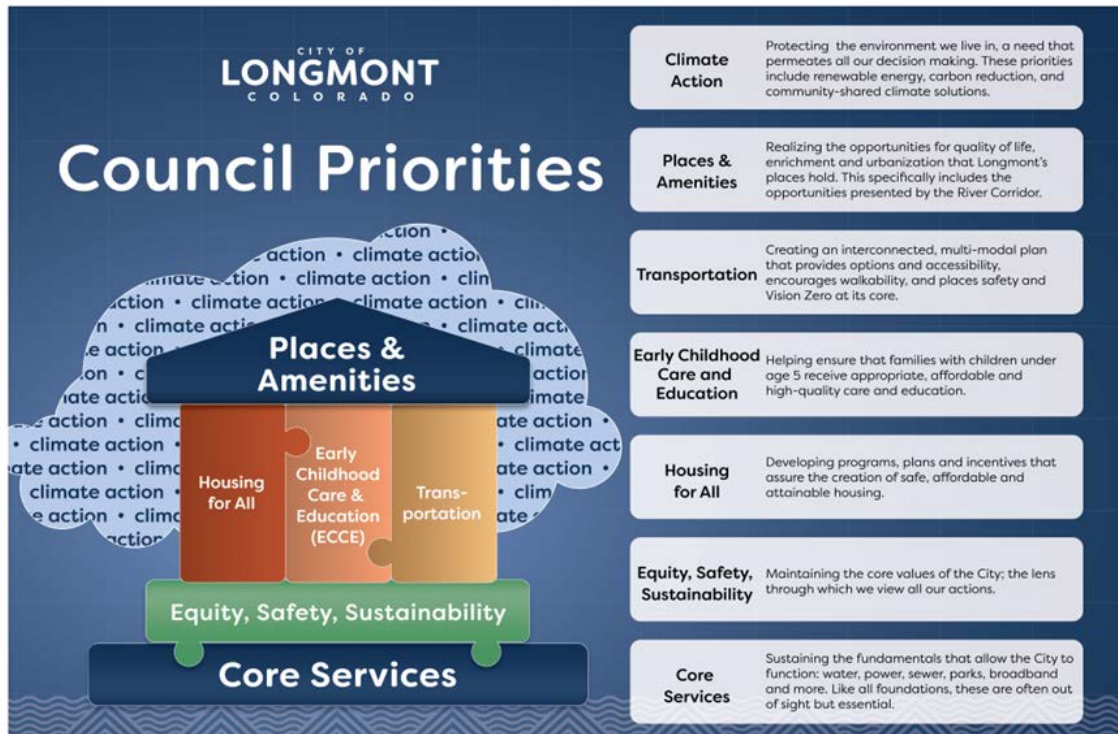
# CIP PROJECT HIGHLIGHTS

## ELE102 – *Electric System Reliability and Rehabilitation*

- \$2.7M total budgeted
- 4 new positions
- \$1.2M for additional maintenance
- Long-term vs. short-term impacts
- Technology elements



# COMMUNITY IMPACT



- ✓ Climate Action
- ✓ Housing for All
- ✓ Equity, Safety, Sustainability
- ✓ Core Services

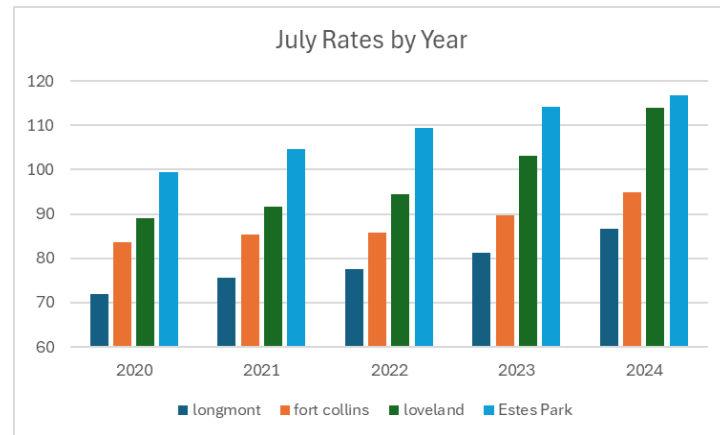
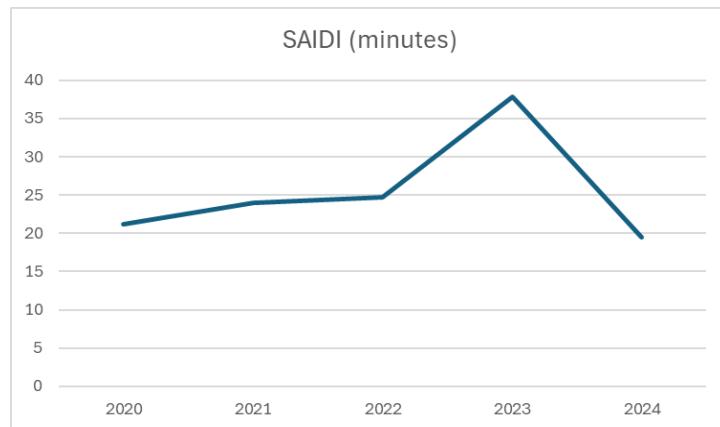
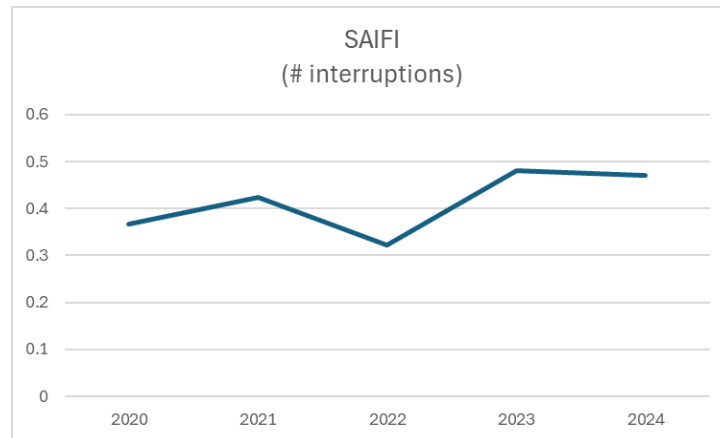
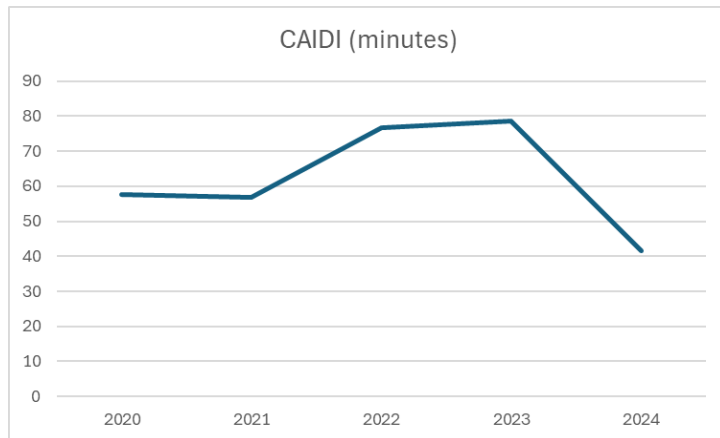
# CHALLENGES & MITIGATION



- Core Services: balance resources to meet priorities
  - ✓ Enhance reliability
  - ✓ Advance sustainability
  - ✓ Promote affordability
- Over-emphasis = imbalance



# PERFORMANCE MEASURE EXAMPLES





## **2026 Budget Presentation**

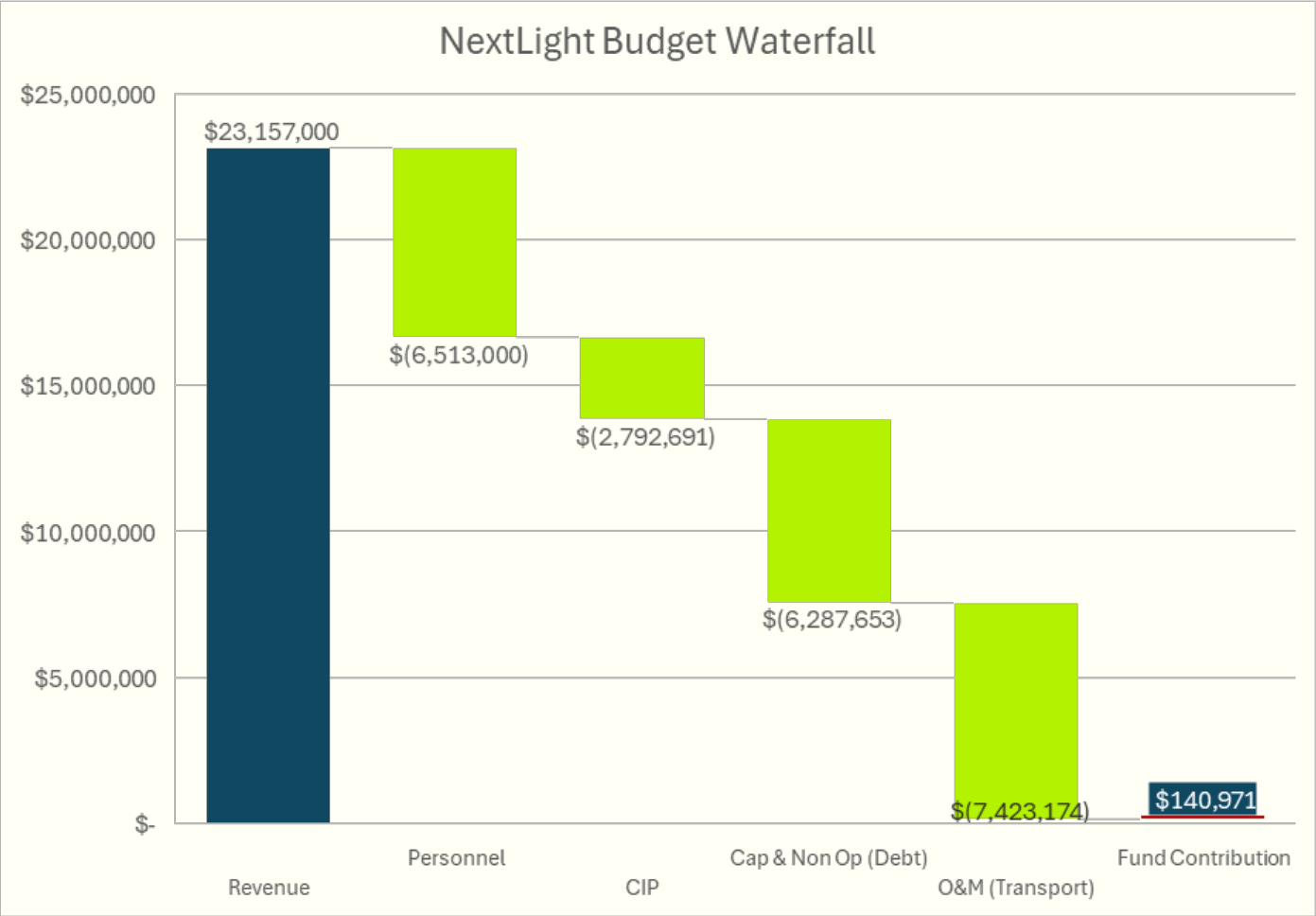
# NL 2026 BUDGET FOCUS

Leverage  
assets – sell  
into  
remaining  
14K enabled  
premises

Continue  
investments  
in **network  
capacity,  
redundancy,  
reliability**

Align  
technology to  
**improve  
employee &  
customer  
experience**

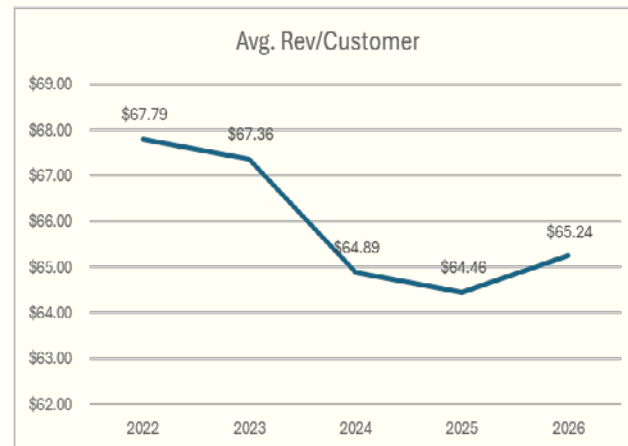
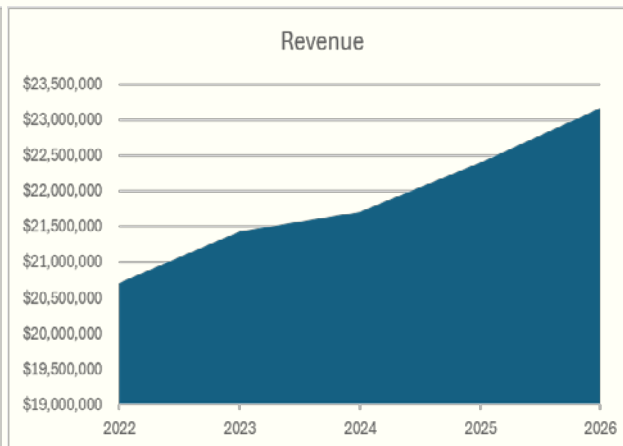
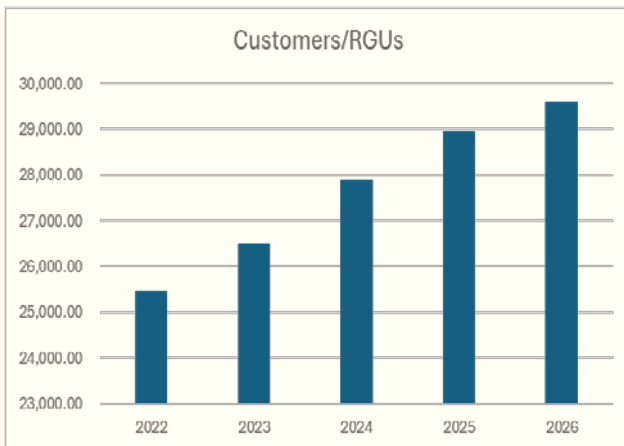
# NL BUDGET AT-A-GLANCE



Fund balance  
~\$6M+

# CUSTOMER AND REVENUE TRENDS

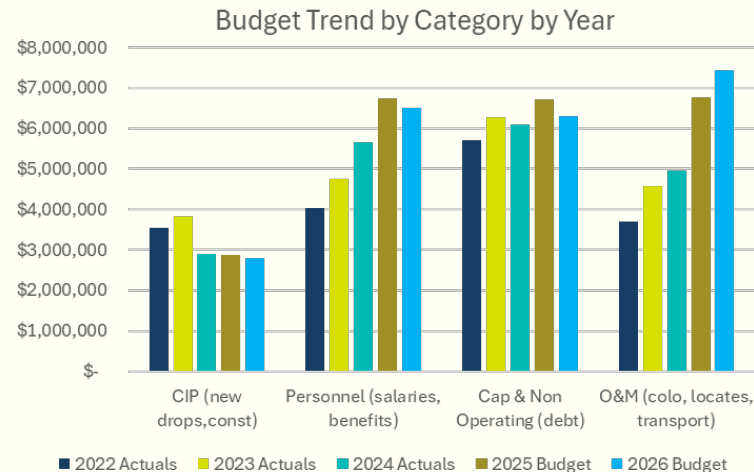
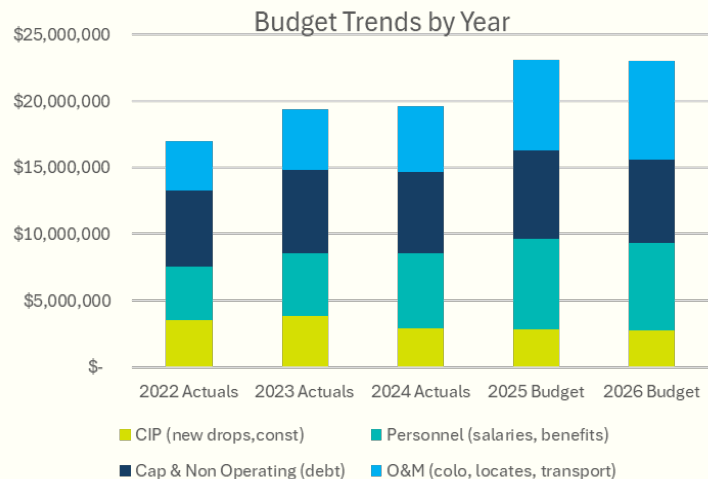
- Growing customer base by 600 or 2%
- 1/3 are bulk MDUs
- 66% penetration
- Revenue growing 3.3%
- WiFi router and large commercial sales driving faster growth than *customer* growth
- Revenue per customer growing
- Prior year dips due to growth in IQ discount offer and bulk MDU



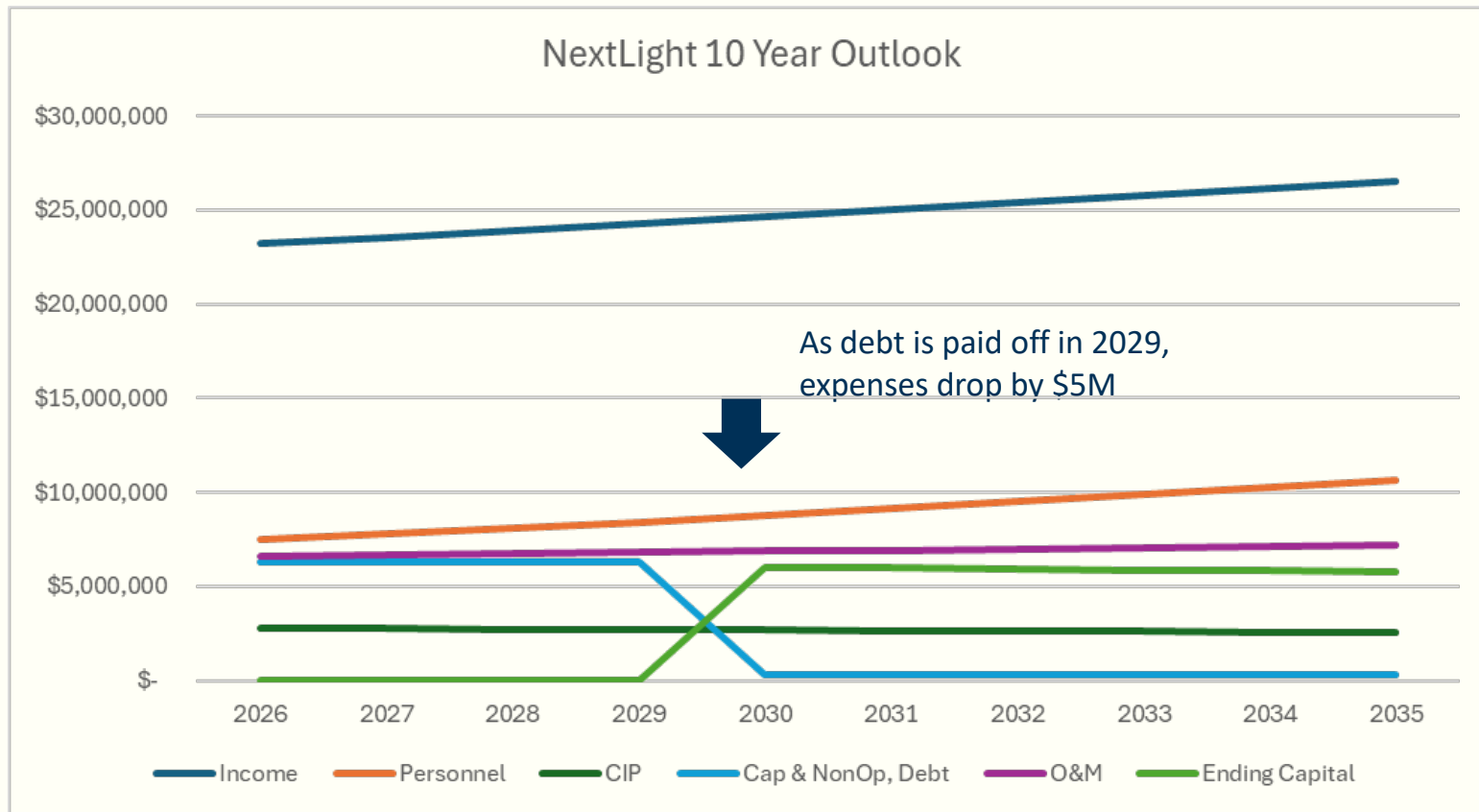
# CIP & GENERAL EXPENSE TRENDS

- Overall expense budget relatively **flat 2025 to 2026**
- ATF, salaries mostly drove jump from 2024 to 2025

- **CIP –new construction and new fiber drops – is slowing**
- Personnel expense down slightly as salaries stabilize
- Cap and non-operating mostly debt and a little network exp – is down slightly
- **O&M – transport, collocation and locates – up as invest in redundancy and do more buried drops**



# BUDGET OUTLOOK



# Public Buildings and Facilities



# DEPARTMENT OVERVIEW

- **External Services - Facilities**
- Continued Governance of City's Facilities
- Standardizations, Asset Lifecycle Management, Preventative Maintenance, Central Oversight
- Support Special Projects



# COUNCIL PRIORITY

- Our Facilities Maintenance and Operations teams support comprehensive **Core Services** to ensure the continued functionality and necessary operations of building systems in over 30 buildings.



# CHALLENGES & MITIGATION



Aging Infrastructure



Unknown/Hidden Conditions



Volatile Material and Labor Costs



Look Ahead Prioritization

# CIP PROJECT HIGHLIGHTS: SAFETY & JUSTICE CENTER UPDATE



# Parks, Recreation, and Open Space

# DEPARTMENT OVERVIEW

## External Services - Parks, Recreation and Open Space

**Mission:** Provide safe, clean, well-maintained, and attractive public environments for all visitors.

- Renew aging parks and rec assets and infrastructure.
- Plan for phased approaches for future park renewals.
- Invest in new park and recreation facilities to support the growing community.



# COUNCIL PRIORITIES

- This budget advances **Equity, Safety, and Sustainability** through renewal of aging assets and updates to improve infrastructure efficiency to align with the City's sustainability goals.
- This budget advances **Equitable Community and Access** by providing additional park and recreation facilities to meet an ever-growing demand.



# DELIVERY: BEST VALUE APPROACH

- **Goal:** Deliver high-quality, efficient, and sustainable parks by leveraging expertise and performance-based accountability.

Aspect	Design Bid Build	Best Value Approach Design Build
Selection	Lowest cost bid	Best overall value (expertise + cost + risk)
Design/Construction	Separate, sequential	Integrated, collaborative
Owner Role	Heavy involvement, micro-managing	Minimal involvement, focuses on outcomes
Risk	High chance of change orders & delays	Risks identified/managed up front
Performance	Success tied to low price, not quality	Measured, documented performance



# DELIVERY: BEST VALUE APPROACH

- Results to Date:

Bundled 3 "8:5" Projects, \$12.7MM:

- Clover Meadows Neighborhood Park
- Fox Meadows Neighborhood Park
- Dry Creek Community Park Sports Fields
- **Total D/B Contract Savings: \$990K**

Bundled 3 Park Cooling Projects, \$1.1MM:

- Kensington Park, Lanyon Park, Spangler Park

Analysis

- Project Value 'sweet spot': \$1MM and above.
- BVA maximizes funding utilization with 'Value Add' scope items.
- City staff can successfully manage more projects with BVA.
- Contractors proactively identify and mitigate risks.



# CIP PROJECT HIGHLIGHTS

## PRO44B SANDSTONE PHASE IV

Estimated Project Cost: \$10MM

- 2026 CIP Funding Request: \$5.7MM
- 2024/2025 Funded CIP: \$1.1MM
- CIP Amendments (upcoming):
  - BVA Project Savings: \$1.4MM
  - PRO010 Union Res: \$1.9MM



# CIP PROJECT HIGHLIGHTS

## PRO186 PARK RENEWALS 2026

**Estimated Project Cost: \$1.6MM**

- Valley Park Playground Replacement
- Golden Ponds Restroom Renewal





# CIP PROJECT HIGHLIGHTS

## PRO216 CLARK CENTENNIAL COMMUNITY PARK ASSESSMENT

**Estimated Cost: \$500K**

Design assessment to develop scope as a phased (multi-year) implementation.



# Sanitation

# DEPARTMENT OVERVIEW

- **Water & Waste Department**
- **Mission** – Deliver reliable and efficient waste services that enhance the quality of life.
- Enhance waste diversion opportunities to reach diversion goals



# COUNCIL PRIORITIES

- The Sanitation Fund advances **Core Services** by providing reliable trash, recycling, and compost collection that safeguards public health, maintains neighborhood cleanliness, and supports environmental sustainability, fulfilling the City's core responsibility to protect and serve residents.
- Longmont's curbside collection program advances **Equity, Safety, and Sustainability** by ensuring all residents have access to recycling, composting, and waste services, while the City's conversion of collection trucks to renewable biogas (RNG/CNG) reduces greenhouse gas emissions and supports a cleaner, more resilient community.



# BUDGET SUMMARY

- **Total budget:** \$11,511,764 (7% decrease from 2025)
- **Revenue sources:** Sanitation utility bills
- **Strategic Budget reductions** to meet required fund balance:
  - vehicle replacement
  - contracted services
  - deferred maintenance and purchases





# SERVICES/ITEMS REMOVED TO BALANCE BUDGET

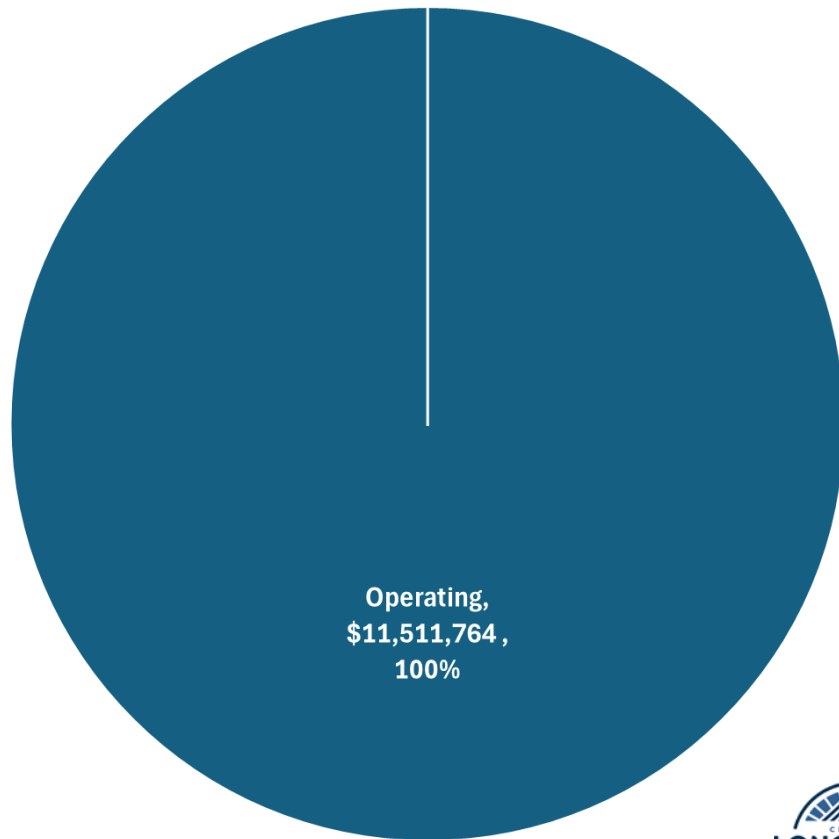
		2026 Budget Reduction
Division	Service/Item	
Solid Waste Removal/Disposal	Cart & Dumpster Inventory	\$ (50,000)
Solid Waste Removal/Disposal	Defer Repair/Maint Projects	\$ (50,000)
Solid Waste Removal/Disposal	Landfill Tipping Fees	\$ (50,000)
Solid Waste Removal/Disposal	Shredding Services	\$ (55,000)
Curbside Recycling	Cart & Dumpster Inventory	\$ (50,000)
Curbside Recycling	Styrofoam Recycling	\$ (45,000)
Curbside Recycling	Recycling Center Tipping Fees	\$ (75,000)
Composting	Cart Inventory	\$ (40,000)
Composting	Curbside Compost Tipping Fees	\$ (50,000)
Special Trash Pickup	Hard to Recycle Event	\$ (80,000)
Special Trash Pickup	Curbside Branch/Leaf Collection	\$ (130,000)
Special Trash Pickup	Household Hazardous Waste Event	\$ (10,000)
Special Trash Pickup	Grinding/Hauling Yard Waste from Recycling Center	\$ (50,000)
<b>Total</b>		<b>\$ (735,000)</b>



# BUDGET SUMMARY

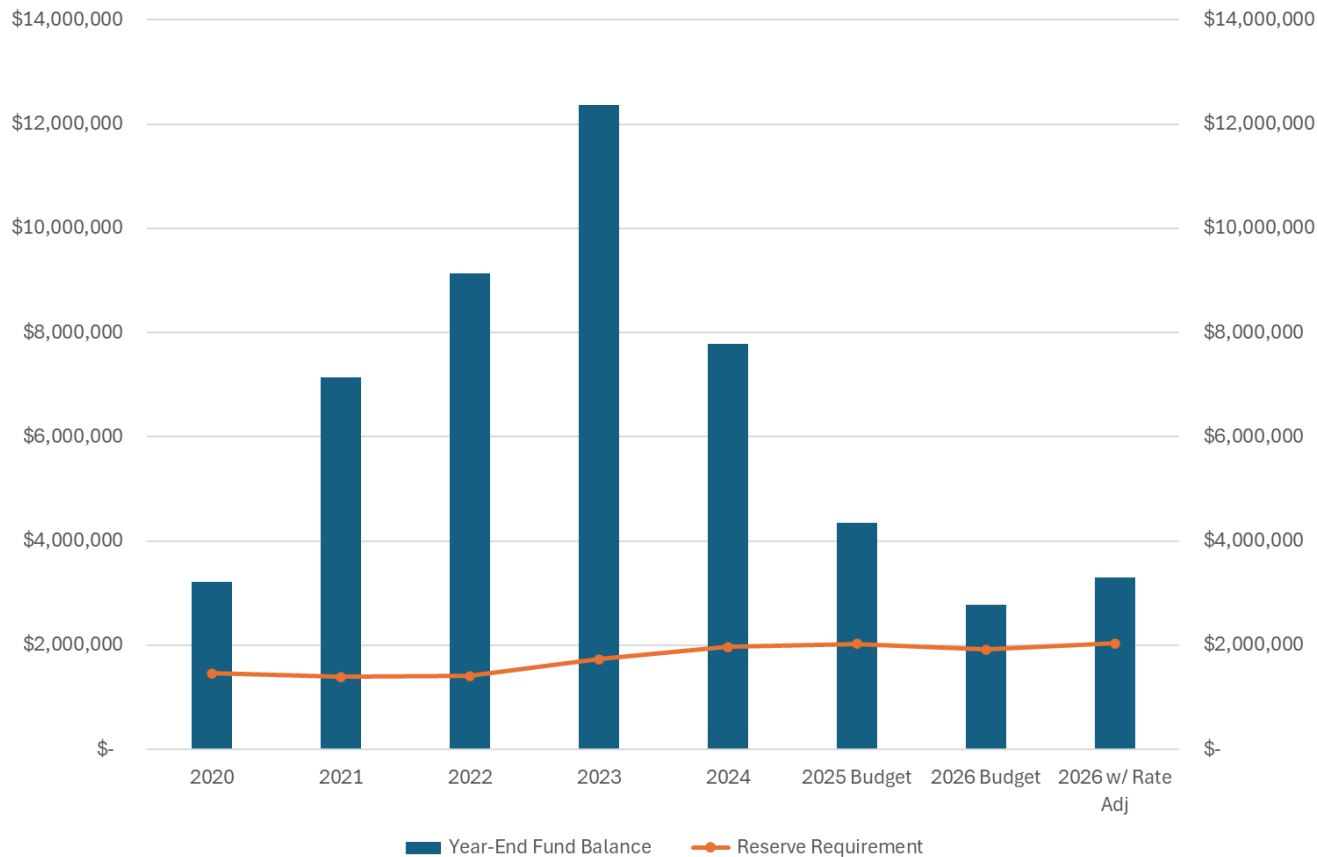
Sanitation Revenue	2026 Budget	2026 w/ Rate Adjustment
Charges for Service	\$9,454,800	\$10,713,400
Other	\$484,400	\$484,400
<b>Total Revenues</b>	<b>\$9,939,200</b>	<b>\$11,197,800</b>
<b>Total Expenses</b>	<b>\$11,511,764</b>	<b>\$12,246,764</b>

2026 Sanitation Expense Budget



# BUDGET SUMMARY

Sanitation Fund Year-End Fund Balance vs Reserve Requirement



# CHALLENGES & MITIGATION

- Over 8 years since last rate change
  - Increased vehicle costs
  - Increased tipping fees
- To meet budget constraints, proposed reductions where feasible
  - Appropriate additional funds to re-instate reduced services if the rate increases are adopted

# KEY CHANGES & INVESTMENTS

Continuing to leverage CNG vehicles / Longmont Recycle Center / Collaboration with outside agencies to provide services to the citizens of Longmont



# COMMUNITY IMPACT

**Protecting Public Health & Cleanliness** – Reliable curbside trash, recycling, and compost collection keeps neighborhoods clean and safeguards community well-being.

**Driving Environmental Sustainability** – Truck fleet conversion to renewable biogas (RNG/CNG) and robust diversion programs reduce greenhouse gas emissions and extend landfill life.

**Promoting Equity & Access** – Curbside service ensures all residents benefit equally from waste, recycling, and compost programs, supporting a fair and inclusive community.





Sewer





# DEPARTMENT OVERVIEW

- **Water & Waste Department**
- **Mission** – Deliver excellent and affordable water services that enhance the quality of life.
- Transform over 7 MGD of wastewater into clean water, renewable energy, and reusable resources





# COUNCIL PRIORITIES

- This budget advances **Core Services** by rehabilitating aging pipe infrastructure, increasing treatment capacity, and ensuring compliance with new water quality regulations.
- This budget advances **Equity, Safety, and Sustainability** through implementation of advanced biogas treatment processes and nutrient recovery infrastructure.



# BUDGET SUMMARY

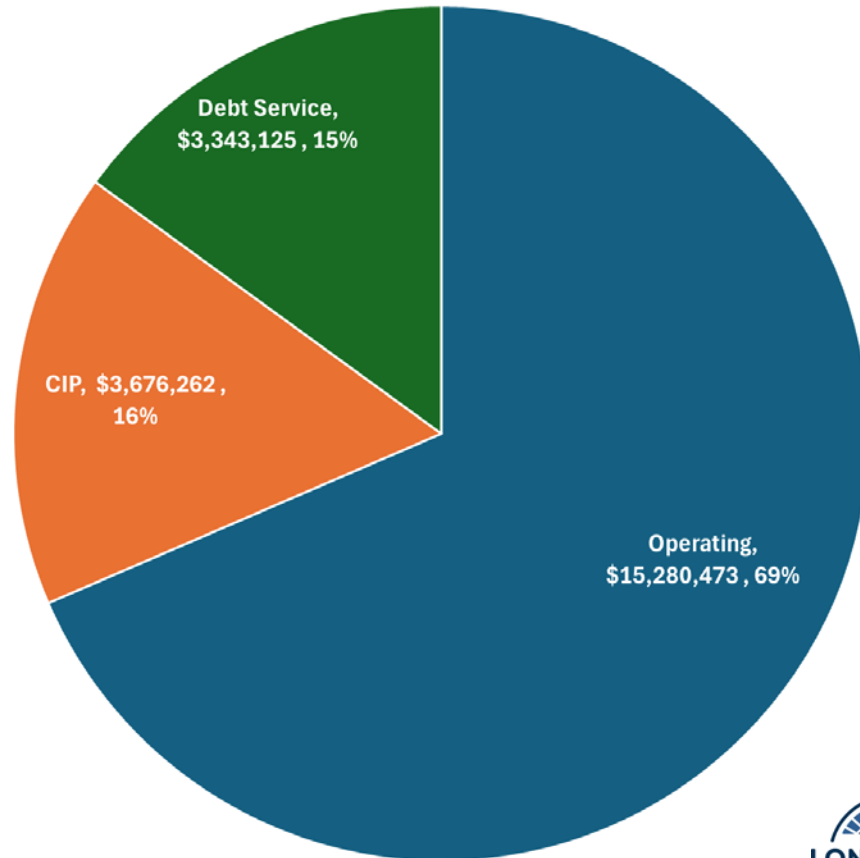
- **Total budget:** \$22,299,860 (3% decrease from 2025)
- **Revenue sources:** Wastewater utility bills, development fees, and voter approved bond funding
- **Strategic investments** in rehabilitation and treatment technology reduces costs, improves levels of service, and ensures regulatory compliance



# BUDGET SUMMARY

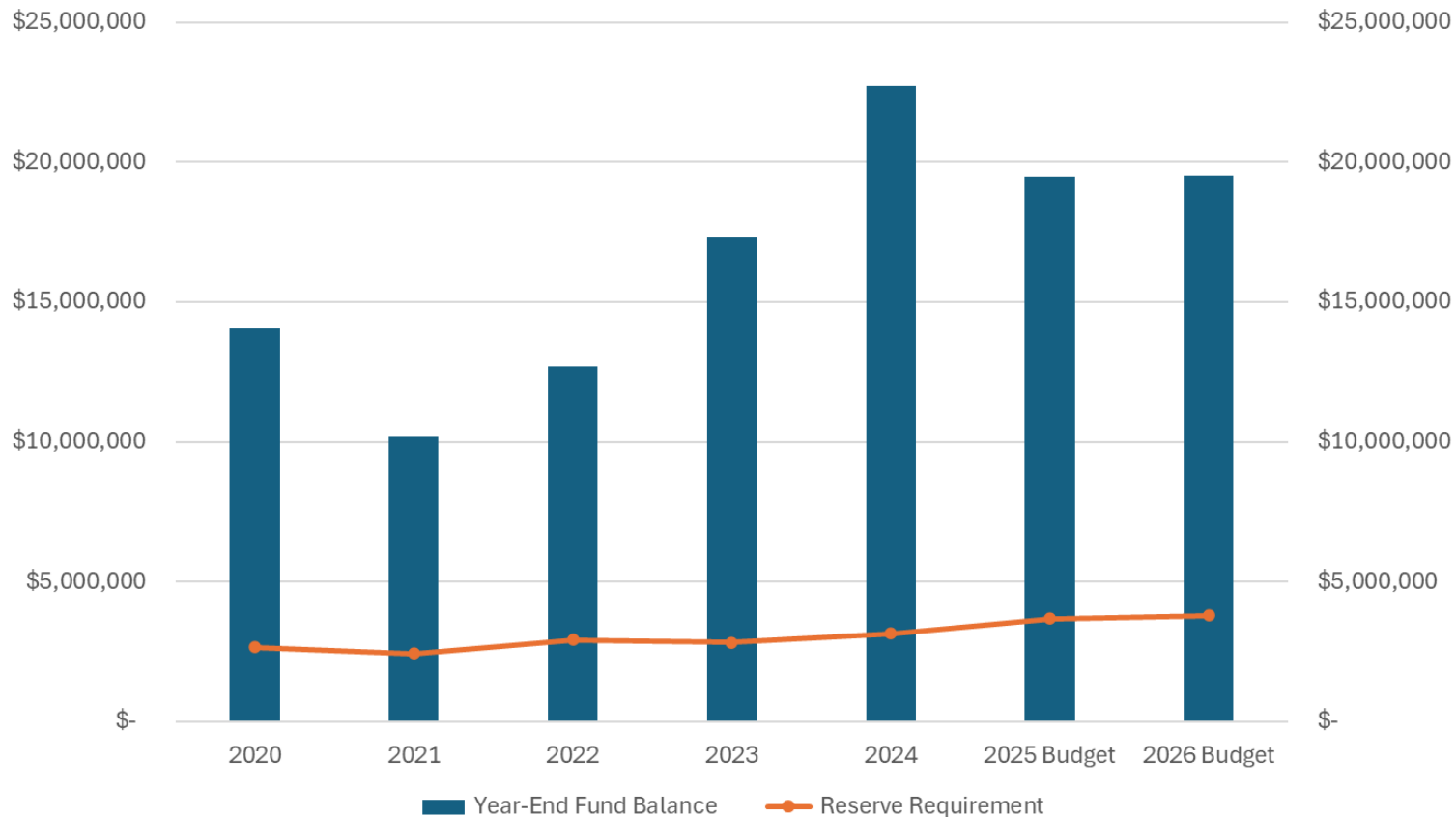
Wastewater Revenue	2026 Budget
Charges for Service	\$21,689,300
Other	\$657,848
<b>Total Revenues</b>	<b>\$22,347,148</b>
<b>Total Expenses</b>	<b>\$22,299,860</b>

2026 Wastewater Expense Budget



# BUDGET SUMMARY

Wastewater Fund Year-End Fund Balance vs Reserve Requirement



# CIP PROJECT HIGHLIGHTS

## SWR053 Sanitary Sewer Rehab & Improvements

Continuing to leverage **trenchless pipe rehabilitation** to address aging vitrified clay pipe sewer lines

2026-2030: \$1.5 – 2.5 million/yr



# CIP PROJECT HIGHLIGHTS

## SWR159 WWTP Biogas Treatment Improvements

Completing grant-funded project for **advanced hydrogen sulfide removal technology** that reduces operational costs by an estimated \$100k/year while also increasing employee safety

2026: \$500,000 (50% grant funded)



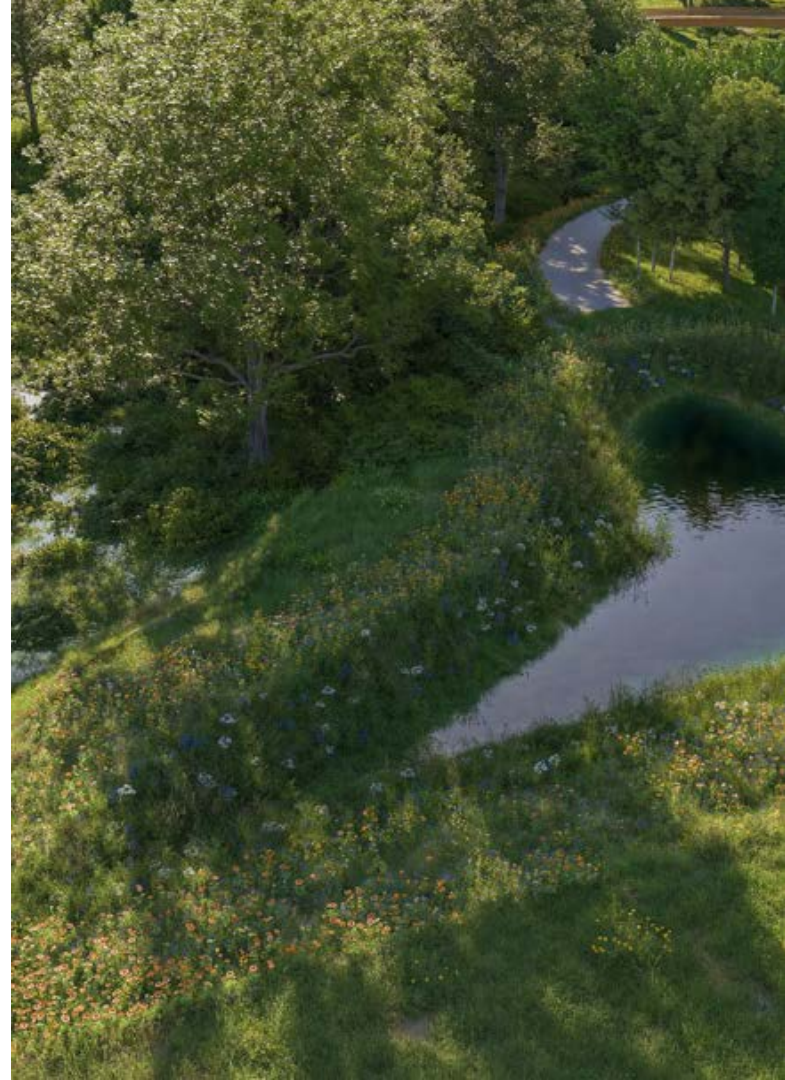
# KEY CHANGES & INVESTMENTS

- **Additional anaerobic digester** needed to address system capacity and improve resilience of biogas and biosolids treatment
- Completing **Master Plan** to align future capacity and regulatory driven projects with sustainability and operational goals



# COMMUNITY IMPACT

- Deliver trenchless pipe repairs to **reduce community impacts and service disruptions.**
- Advance **resource recovery** by maximizing the beneficial use of clean water, energy, biosolids, nutrients, and heat from wastewater.
- Ensure high-quality water is returned to the environment to **enhance aquatic and riparian ecosystems.**





# CHALLENGES & MITIGATION

- **Regulatory uncertainty** and **capacity drivers** make it difficult to plan financing and implementation schedules
- New Anaerobic Digester will require **bond funding**; uncertainty in permit renewal timing could result in short durations between capital investments.
- The **Master Plan** will outline technology advancements and regulatory strategies to guide infrastructure improvements, maintain service levels, and achieve sustainability goals.





Water



# DEPARTMENT OVERVIEW

- **Water & Waste Department**
- **Mission** – Deliver excellent and affordable water services that enhance the quality of life.
- Over 5 billion gallons of water were treated and distributed to Longmont customers in 2024



# COUNCIL PRIORITIES

- This budget advances **Core Services** through reliable source waters, robust treatment systems, and resilient distribution systems.
- This budget advances **Equity, Safety, and Sustainability** through water conservation and efficiency projects.



# BUDGET SUMMARY

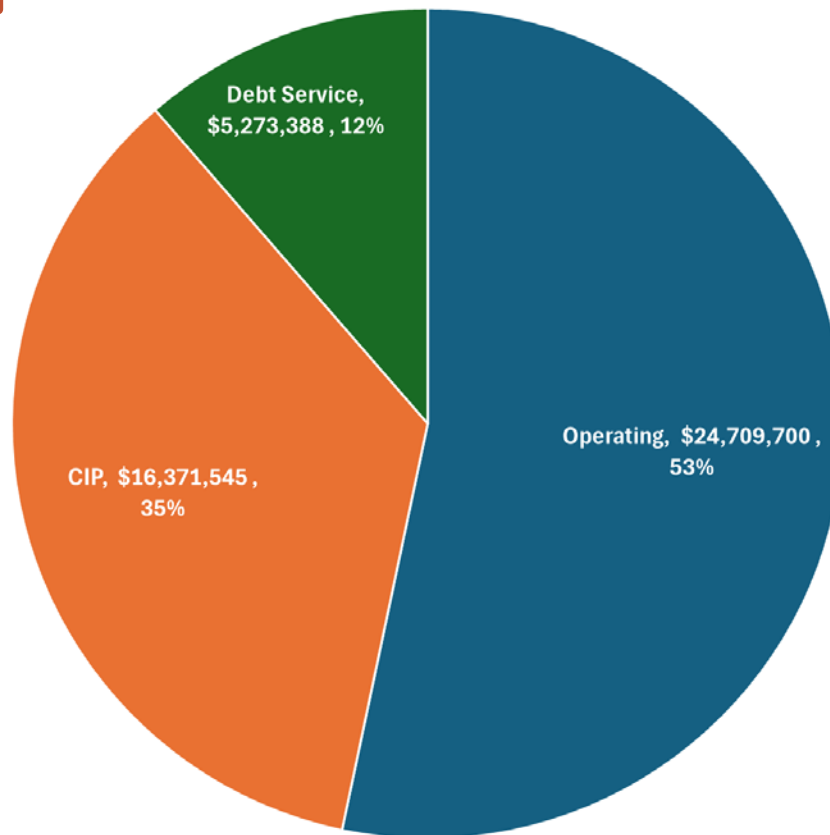
- **Total budget:** \$46,354,633 (15% increase from 2025)
- **Revenue sources:** Water utility bills, development fees, and voter approved bond funding
- **Strategic investments** in water infrastructure reduces operational costs, improves levels of service, and ensures safe, reliable drinking water



# BUDGET SUMMARY

Water Revenue	2026 Budget
Charges for Service	\$35,820,996
Other	\$2,169,853
<b>Total Revenues</b>	<b>\$37,990,849</b>
<b>Total Expenses</b>	<b>\$46,354,633</b>

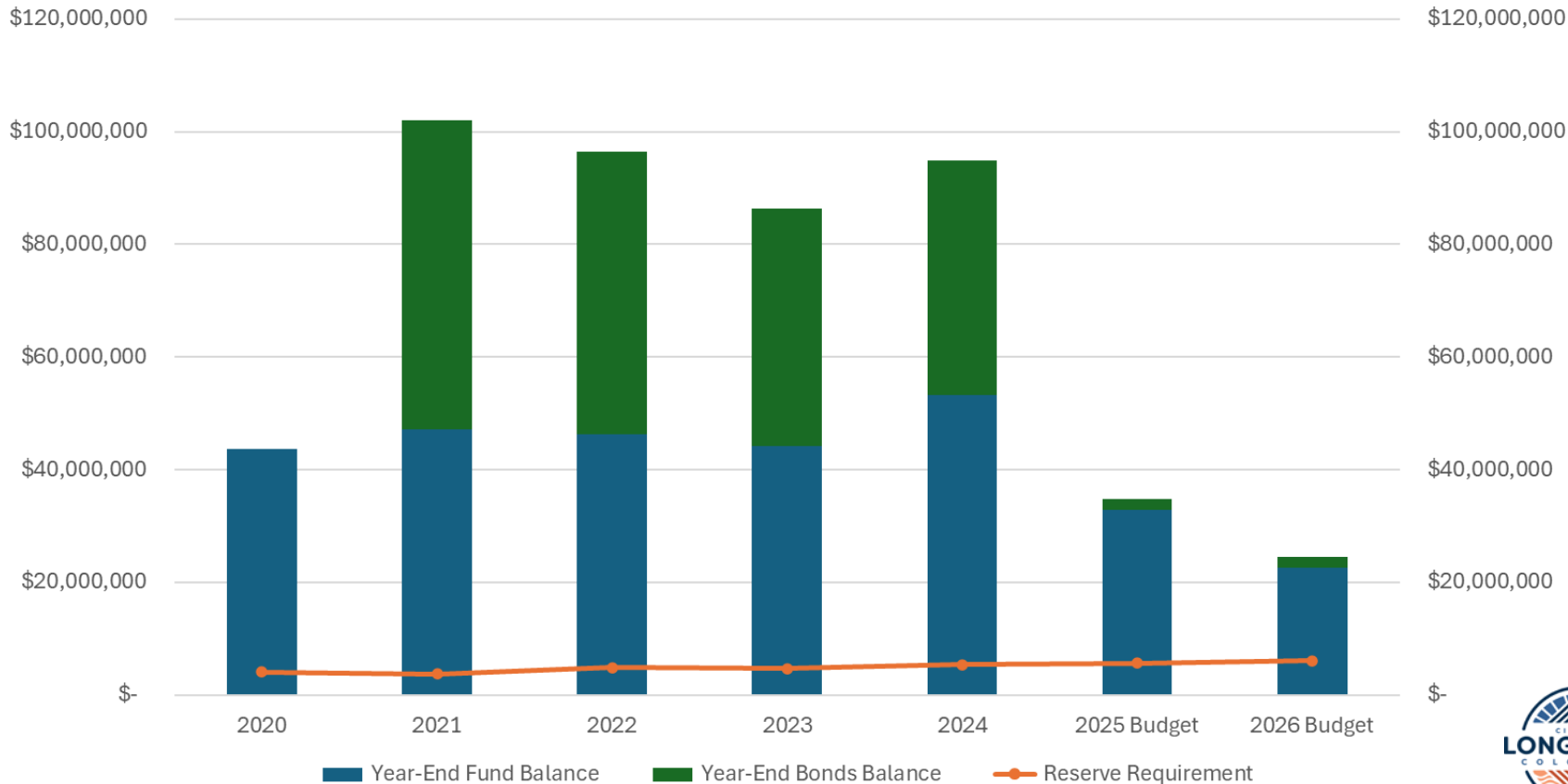
2026 Water Expense Budget





# BUDGET SUMMARY

Water Fund Year-End Fund Balance vs Reserve Requirement



# COMMUNITY IMPACT

- Consistent and trustworthy water systems are fundamental to a **thriving community**
- Maintain reliable water resources for **future Longmont residents**
- Replacing cast iron pipe improves water quality and **reduces impacts to public infrastructure**

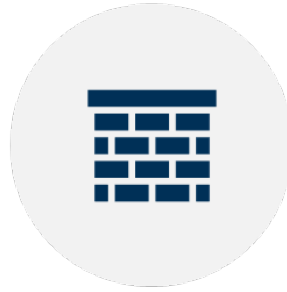




# CHALLENGES & MITIGATION



CAPACITY



RESILIENCE



ASSET  
MANAGEMENT

# CIP PROJECT HIGHLIGHTS

## WTR066 Water Distribution Rehab & Improvements

- 60 miles of Cast Iron Pipe
- Replace 2-3 miles per year
- \$7-8 million per year



# CIP PROJECT HIGHLIGHTS

## WTR173 Raw Water Irrigation & Park Pond Improvements

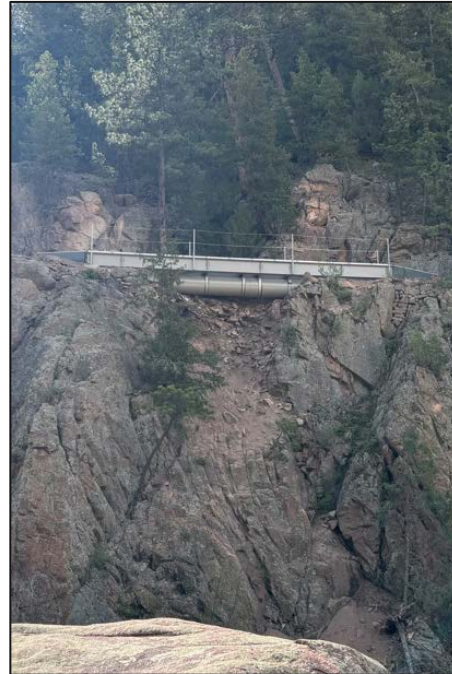
- Reduce treated water demand
- Improve safety, security, reliability
- 2026-2027: \$4 million



# CIP PROJECT HIGHLIGHTS

## WTR181 Raw Water Transmission Rehab & Improvements

- Pipeline delivering water from Button Rock
- Mountain terrain construction
- 2026-2030: \$8 million



# Storm Drainage



# DEPARTMENT OVERVIEW

## Public Works & Engineering – Storm Drainage

- **Mission** – Maintain and improve Longmont's Storm Drainage system including inlets, pipes, culverts and outfalls to protect people, property and infrastructure from flooding and its impacts.
- Protect and maintain quality of streams, rivers and vital water resources including irrigation ditches.



# COUNCIL PRIORITIES

- The Storm Drainage Fund advances **Core Services** by ensuring compliance with water quality regulations and sound infrastructure thru the replacement and rehabilitation of aging storm pipe.
- The Storm Drainage Fund supports the Council priority of **Transportation** thru maintenance and infrastructure improvements which provides for safe travel through out the city in all conditions.
- The Storm Drainage Fund supports **Equity, Safety, and Sustainability** through infrastructure improvements that protect property, people and infrastructure.



# BUDGET SUMMARY

- **Total Budget** - \$14,905,178, 8% increase from 2025
- **Revenue sources:** Storm Drainage Utility Bills, System Development fees along with grant funding.
- **Strategic investments:** Improvements to St. Vrain Channel and upgrades/rehabilitation of components of existing system.

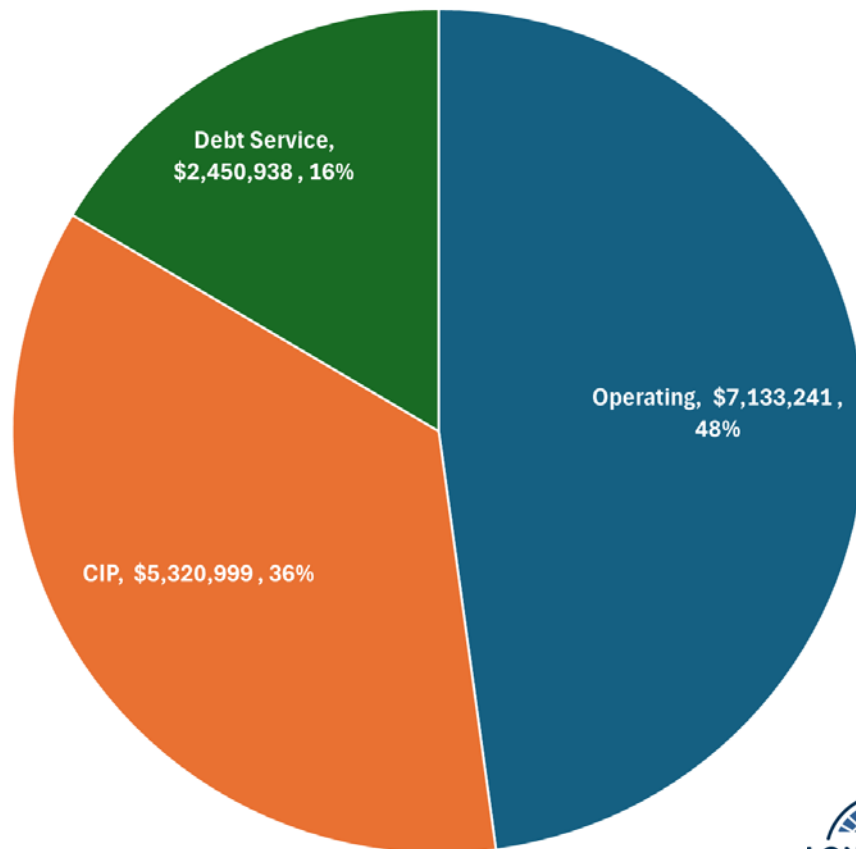




# BUDGET SUMMARY

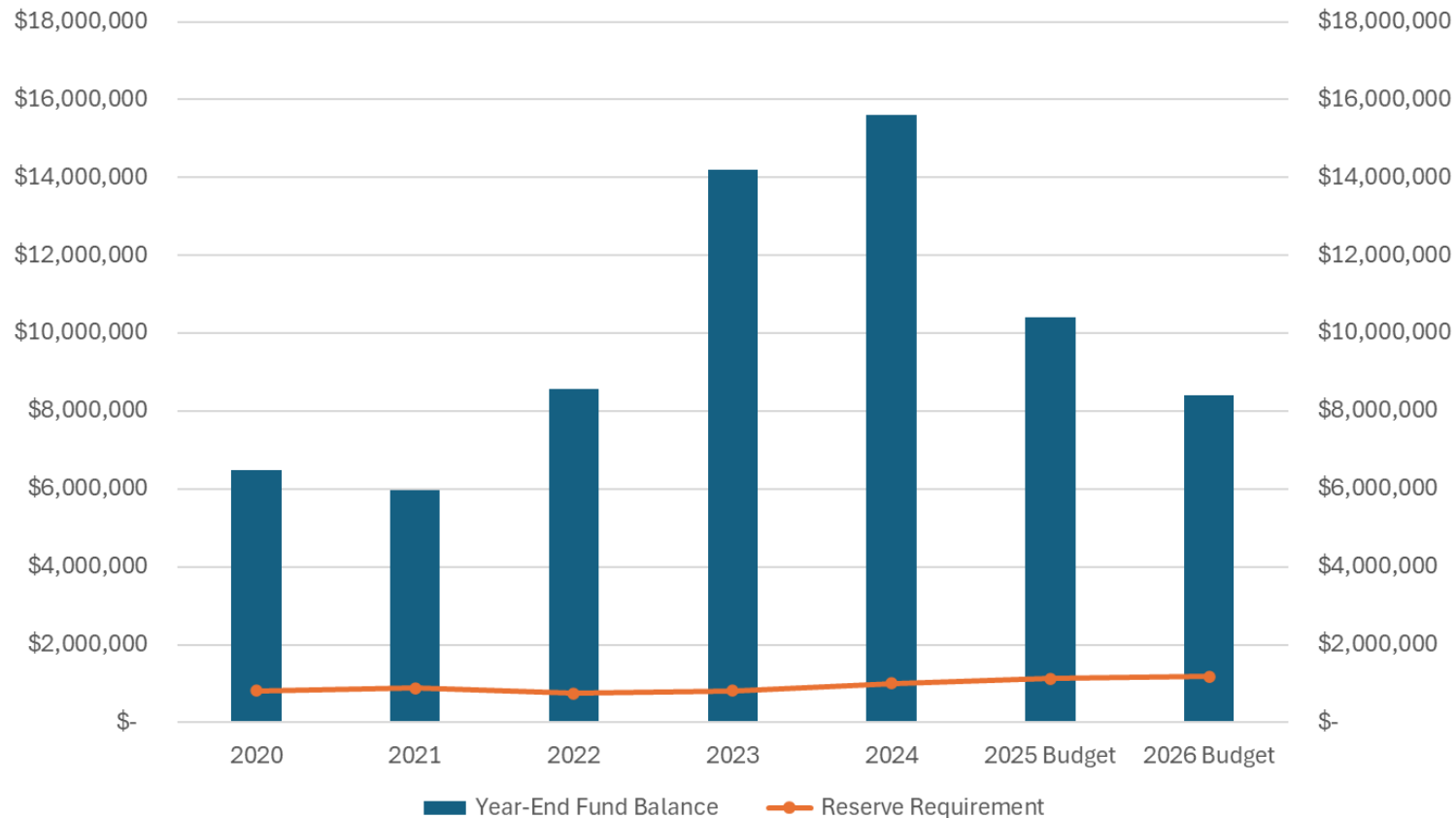
Storm Drainage Revenue	2026 Budget
Charges for Service	\$12,814,600
Other	\$98,700
<b>Total Revenues</b>	<b>\$12,913,300</b>
<b>Total Expenses</b>	<b>\$14,905,178</b>

2026 Storm Drainage Expense Budget



# BUDGET SUMMARY

Storm Drainage Fund Year-End Fund Balance vs Reserve Requirement



# CIP PROJECT HIGHLIGHTS – STORM DRAINAGE

- DRN021 – Storm Drainage Rehab - \$376,350
- DRN039 – Resilient St. Vrain Project - \$2,272,500
- TRP121 – Ken Pratt Blvd/SH119 - \$600,000
- TRP131 – 1st and Main Transit Station - \$1,010,000
- TRP135 – Coffman St. Busway - \$433,290
- TRP140 – Pace Street Improvements - \$606,000



# CIP PROJECT HIGHLIGHTS – STORM DRAINAGE

- **DRN039 – Resilient St. Vrain Project**
  - Improve the St. Vrain Channel to protect people and property.
  - Budget - \$2,272,500
  - Containment of flood events within St. Vrain Channel



# COMMUNITY IMPACT

- Consistent maintenance and upgrades to the drainage system improves the transportation system and provides a positive experience for users.
- Higher levels of protection for people, property and infrastructure.



# CHALLENGES & MITIGATION

- Aging Infrastructure
- Changing Regulatory criteria
- Fluctuations in Costs
- Ongoing investment in infrastructure
- Updates to standards and criteria
- Improved planning & project prioritization



# Transportation (Street Fund)



# DEPARTMENT OVERVIEW

## Public Works & Engineering - *Transportation*

**Mission** – Provide a safe and reliable transportation network for all types of users that live, work or play in Longmont

Apply timely maintenance to investments on pavements, sidewalks, bridges, signals, and signs along the 358 centerline miles of roadways owned & maintained by Longmont





# COUNCIL PRIORITIES

- The Street Fund budget advances **Core Services** by providing and maintaining a reliable network of transportation options that act as the mainstay of Longmont's urban connectivity
- This budget supports **Equity, Safety, and Sustainability** by promoting Vision Zero as a core tenet of capital improvement projects
- This budget advances **Transportation** through focused implementation of multimodal infrastructure promoting accessibility and walkability



# BUDGET SUMMARY

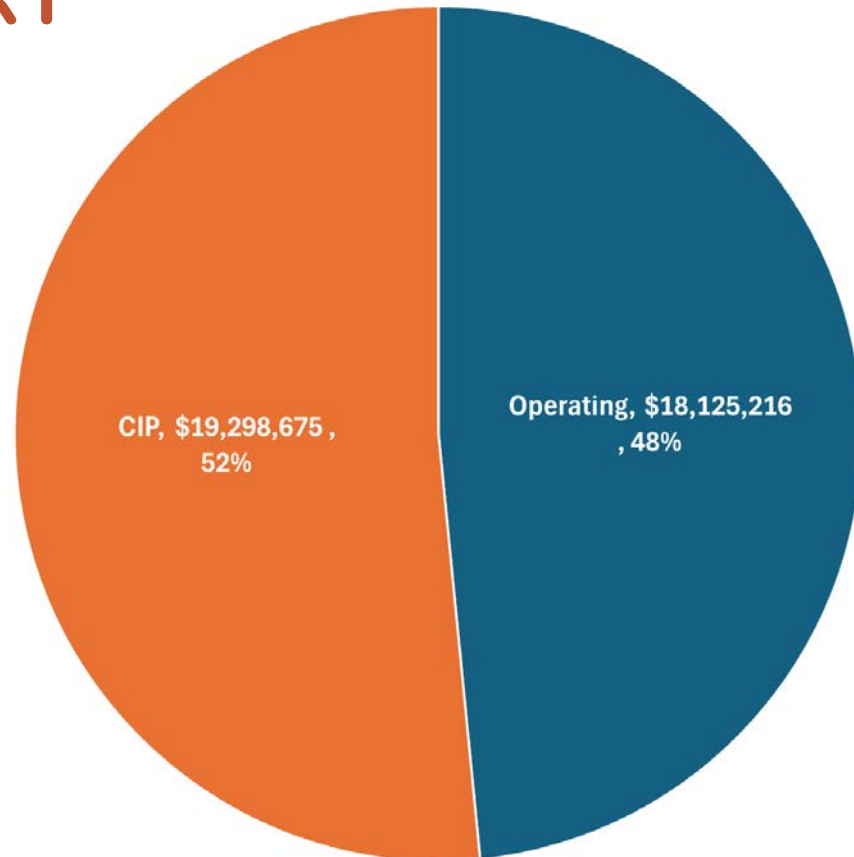
- **Total Budget**
  - Street Fund - \$37,423,891 (4% decrease from 2025)
  - TCIF - \$3,125,000 (69% increase)
- **Revenue sources** include taxes, development fees, and grant support
- Priority for this budget focuses on **safety** and access to **multimodal** elements while still supporting **existing assets**



# BUDGET SUMMARY

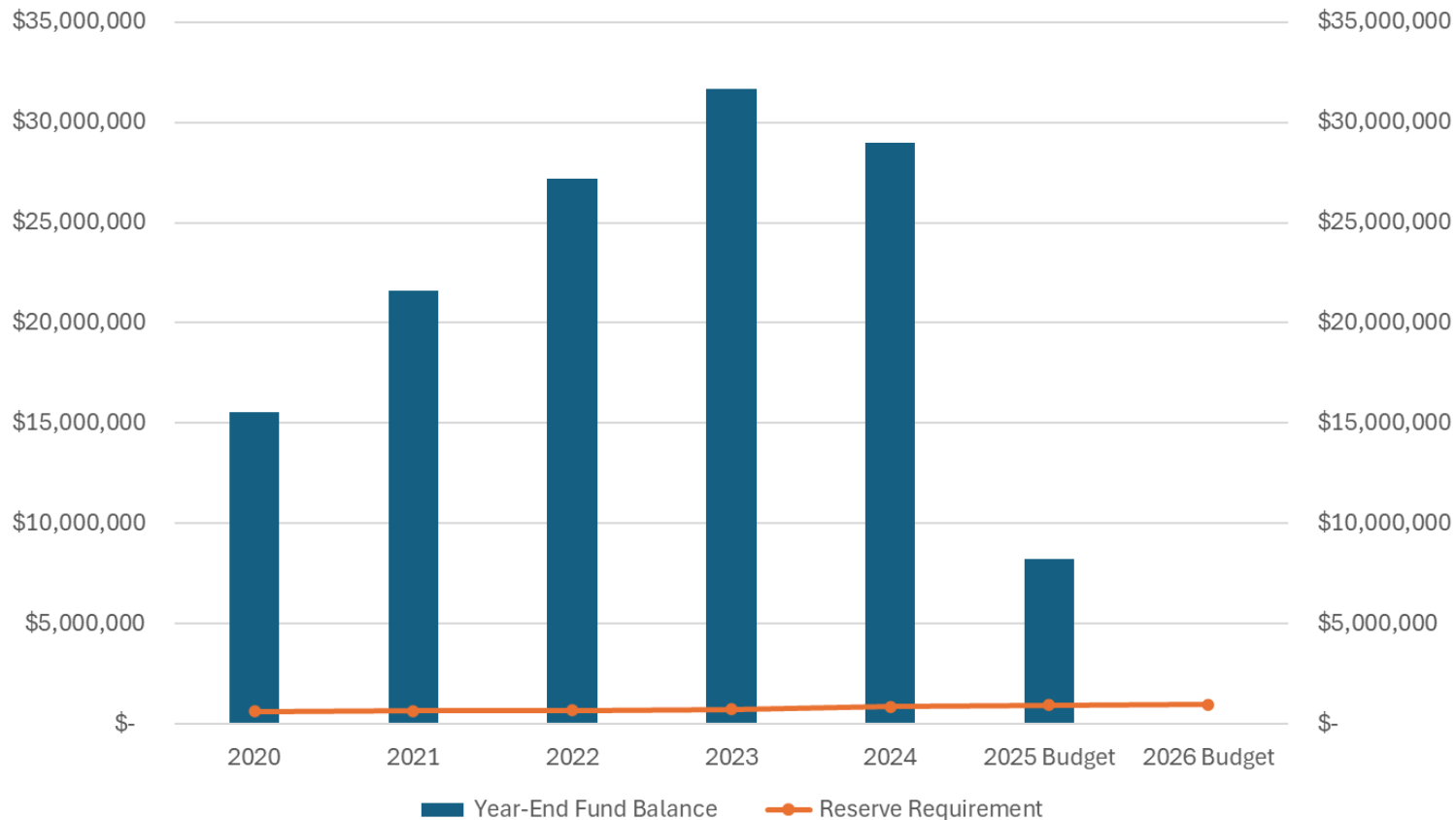
Street Fund Revenue	2026 Budget
Sales & Use Tax	\$23,504,183
Other	\$5,750,767
<b>Total Revenues</b>	<b>\$29,254,950</b>
<b>Total Expenses</b>	<b>\$37,423,891</b>

2026 Street Fund Expense Budget



# BUDGET SUMMARY

Street Fund Year-End Fund Balance vs Reserve Requirement



# CIP PROJECT HIGHLIGHTS

## TRP001 | Asphalt Pavement Management Program

- Rehabilitation and maintenance of 350 centerline miles of asphalt roadway
- Concrete repairs made concurrently
- Opportunities for multimodal transportation improvements
- 2026 - \$ 7.3 million



# CIP PROJECT HIGHLIGHTS

## TRP011 | Transportation System Management

- Network of projects supporting:
  - Safety & multimodal improvements
  - Neighborhood Traffic Mitigation
  - Traffic signal improvements
  - Miscellaneous asset management
  - Vision Zero
- 2026 - \$ 1.27 million



# CIP PROJECT HIGHLIGHTS

## TRP092 | Boston Avenue Connection (Price to S. Pratt)

- New at-grade railroad crossing connection
- Pedestrian & bike facilities
- Regulatory challenges
- 2026 - \$150,000





# CIP PROJECT HIGHLIGHTS

## TRP094 | Railroad Quiet Zones

- Quiet Zone compliant rail crossings at numerous locations
- Significant safety & community benefit
- Pkg 2 - 4<sup>th</sup>, 6<sup>th</sup>, 21<sup>st</sup> Ave
- Pkg 3 – Coffman St, Main St, Mountain View Ave
- 2026 - \$6.75 million





# CIP PROJECT HIGHLIGHTS

## TRP131 | 1<sup>ST</sup> & Main Transit Station Area Improvements

- Southwest corner of 1<sup>st</sup> Ave & Main St
- RTD/Bus Rapid Transit (BRT)
- Extension of Coffman St from 1<sup>st</sup> Ave to Boston Ave
- Land acquisition complete
- Partial funding from RTD (\$16.4 million)
- 2026 - \$14.41 million



# CIP PROJECT HIGHLIGHTS

## TRP135 | Coffman Street Busway

- Coffman St – 1<sup>st</sup> Ave to 2<sup>nd</sup> Ave
- Continuation of improvements north of 2<sup>nd</sup> Ave
- Construction target 2<sup>nd</sup> Qtr 2026
- 2026 - \$3.2 million



# CIP PROJECT HIGHLIGHTS

## TRP140 | Pace Street Improvements

- Pace St – 9<sup>th</sup> Ave to 17<sup>th</sup> Ave
- Minor widening to support bike infrastructure
- Pedestrian improvements
- Asset management
- 2026 - \$3.61 million



# COMMUNITY IMPACT

- Consistent maintenance of the transportation system **supports connectivity among residents**
- Flexibility in transportation options fosters upward **social mobility** for a diverse community
- Low-stress experiences in and around Longmont's transportation network **improves user satisfaction**



# CHALLENGES & MITIGATION

- **Increasing demand** for multimodal and Vision Zero priorities while still maintaining **aging infrastructure**
- **Leverage investment opportunities** to combine asset management alongside multimodal/safety improvements
- Deferred maintenance of existing infrastructure will become **more expensive over time**

# Technology Services Fund

# CREATING AN INTERNAL SERVICES FUND



Ordinance to Establish the Fund

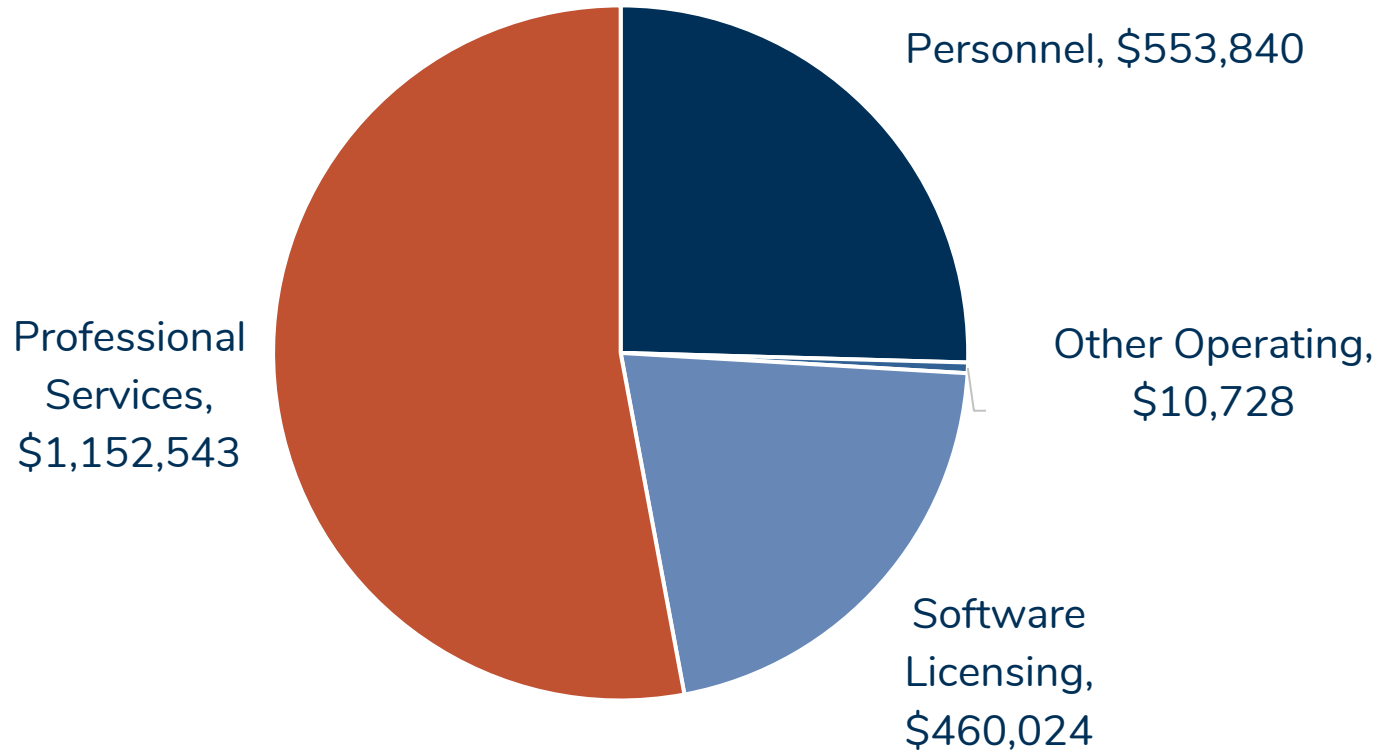


Identification of Expenses & Assets



Determination of Charges to Other Funds

## 2026 EXPENDITURES - \$2,186,136





# POSITIONS – 4 TERM LIMITED FTE



Product Owner –  
CareNet



Project Manager

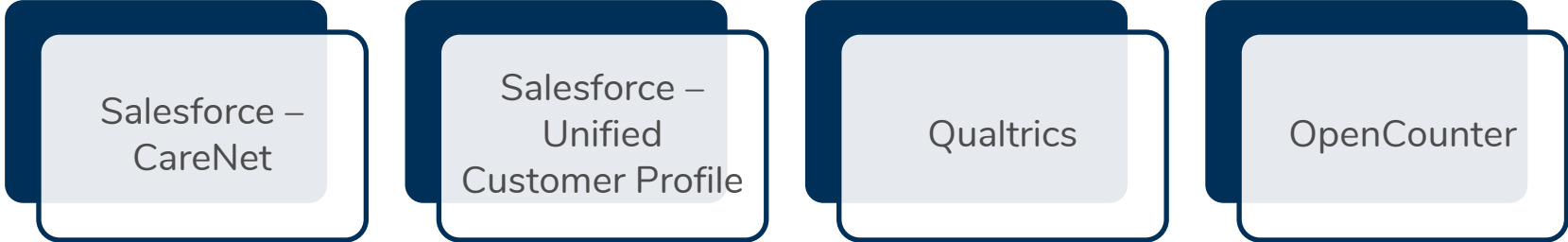


Project  
Coordinator



Project Change  
Management Lead

# TECHNOLOGY INVESTMENTS



The image displays four technology investment boxes arranged horizontally. Each box consists of a dark blue header and a light blue body. The first box is labeled 'Salesforce – CareNet', the second 'Salesforce – Unified Customer Profile', the third 'Qualtrics', and the fourth 'OpenCounter'. Each box has a white rectangular area at the bottom, possibly for a description or details.

Salesforce –  
CareNet

Salesforce –  
Unified  
Customer Profile

Qualtrics

OpenCounter

# FUTURE USES

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TECHNOLOGY ASSET  
MANAGEMENT



ENTERPRISE TECHNOLOGY  
INVESTMENTS

Other questions,  
comments or additional  
information needed?

# BUDGET MEETINGS

## **September 23 - Regular Meeting**

- Airport Fund budget summary
- Financial Policies
- Public Hearing

## **September 30 – Study Session**

## **October 7 – Study Session**

- Second Public Hearing
- Final Direction from Council

## **October 14 - Regular Meeting**

- Budget Ordinances

## **October 28 - Regular Meeting**

- Budget Ordinances and Resolutions



**THANK YOU**