



Twin Peaks Golf Course | City of Longmont

2027-2031 PROPOSED **CAPITAL IMPROVEMENT PROGRAM**

CITY OF LONGMONT



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OVERVIEW OF THE CIP PROCESS

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

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

What is a Capital Improvement Program?

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

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

A CIP can be a very dynamic document. In Longmont, the CIP is revised every year. When priorities change and new needs arise, a project that may not have appeared at all in a previous CIP could suddenly become the highest priority in the next year's CIP. Thus, it is important for the reader to understand that the City Council is not committing funding for any projects beyond the first year. Projects scheduled in the four years after 2027 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 2027 through 2031.

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 2027, but the inclusion of projects from 2027 through 2031 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 2027-2031 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 (2027-2031) 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 2027 budgeted revenues and expenditures and projected revenues and expenditures for 2027-2031. The projections are intended to provide the reader with a general idea of the City's capital priorities, by fund, through 2031.

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 2027-2031 is finalized, the projects that are designated to be funded in 2027 are included in the City's 2027 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

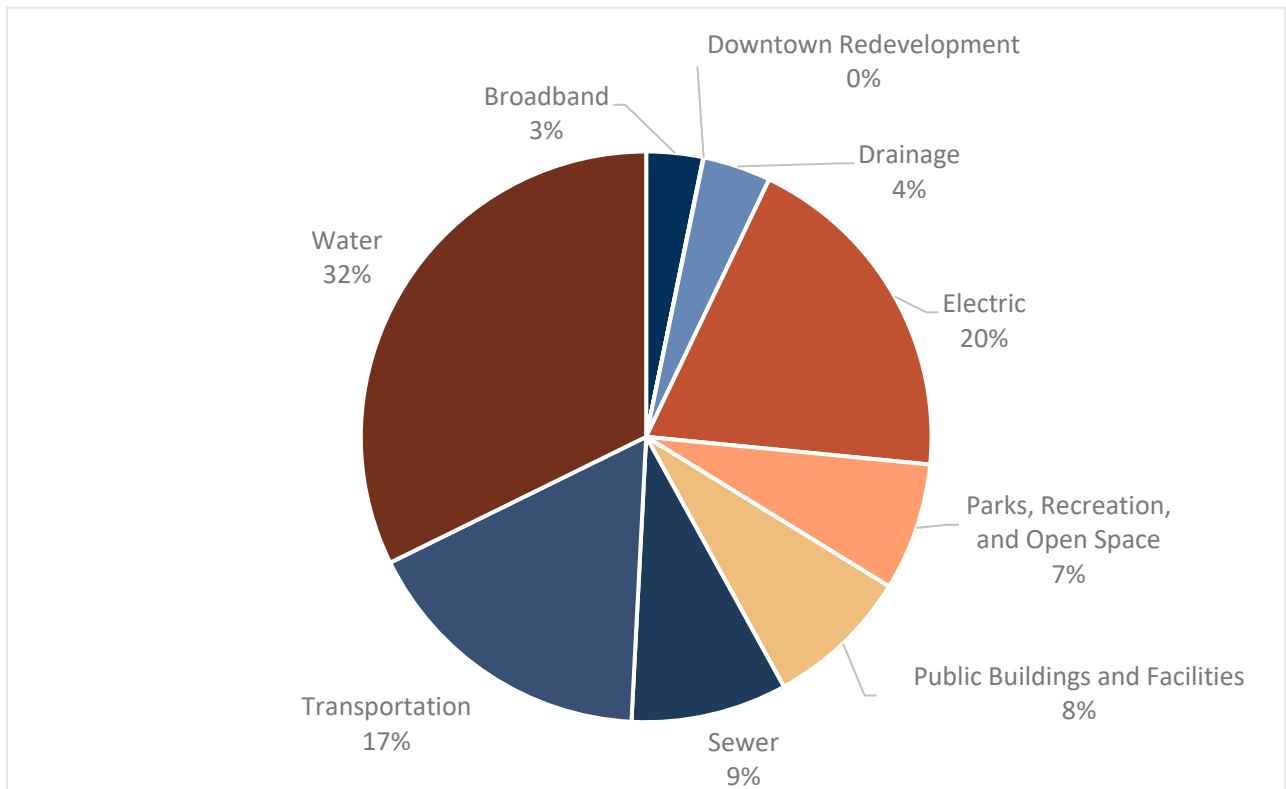
The CIP is first and foremost a planning tool to identify the City's capital needs and priorities and is subject to change. As the CIP is developed and after it has been adopted by the City Council, there are procedures to amend the CIP so that it reflects the City's current priorities. This document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

2027 Funded Projects

Projects scheduled in 2027 total \$95,023,287 and are included in the 2027 Operating Budget. By category, the projects to be funded for 2027 are:

- \$30,665,470 in Water
- \$18,487,302 in Electric
- \$16,064,500 in Transportation
- \$8,400,000 in Sewer
- \$7,787,190 in Public Buildings and Facilities
- \$6,876,973 in Parks, Recreation, and Open Space
- \$3,661,350 in Drainage
- \$3,050,502 in Broadband
- \$30,000 in Downtown Redevelopment
- \$0 in Sanitation

2027 CIP Projects by Category



2027 Funded Projects**Broadband**

BRB002	Fiber Aid to Construction	77,770
BRB005	Fiber Reliability Improvements	103,929
BRB006	Fiber Underground Conversion	161,600
BRB007	Fiber System Rehabilitation & Improvements	95,445
BRB008	Fiber Construction	967,833
BRB009	Fiber Installation	1,643,925
	Total	3,050,502

Drainage

DRN021	Storm Drainage Rehabilitation and Improvements	1,411,350
DRN039	Resilient St Vrain Project	2,250,000
	Total	3,661,350

Downtown Redevelopment

DTR023	Downtown Parking Lot Improvements	30,000
	Total	30,000

Electric

ELE009	Electric Feeder Underground Conversion	250,000
ELE014	Electric System Capacity Increases	330,000
ELE016	Electric Substation Expansion	836,000
ELE017	Electric Substation Upgrades	2,902,000
ELE044	Electric Grid Modernization	1,699,386
ELE091	Street Lighting Program	811,500
ELE097	Electric Aid To Construction	5,075,000
ELE102	Electric System Reliability and Rehabilitation	3,542,000
ELE103	Distributed Energy Resources Innovation & Solutions	2,097,066
ELE105	Electric System Capacity Redundancy	944,350
	Total	18,487,302

Public Buildings and Facilities

PBF001	Municipal Buildings Roof Improvements	1,691,973
PBF002	Municipal Facilities ADA Improvements	296,335
PBF02B	Municipal Facilities ADA Improvements - Parks	415,000
PBF037	Fire Stations Improvements	40,000
PBF080	Municipal Buildings Boiler Replacement	2,399,496
PBF082	Municipal Buildings HVAC Replacement	1,346,533
PBF109	Municipal Facilities Parking Lot Rehabilitation	388,850
PBF119	Municipal Buildings Flooring Replacement	48,500
PBF145	Community Services Specialized Equipment	829,400
PBF160	Municipal Buildings Auto Door and Gate Replacement	15,000
PBF163	Municipal Buildings Keyless Entry	15,000
PBF181	Municipal Buildings UPS Repair and Replacement	93,103
PBF189	Municipal Buildings Exterior Maintenance	15,000
PBF190	Municipal Buildings Interior Maintenance	18,000
PBF228	Warehouse Yard Paving	175,000
	Total	7,787,190

Parks, Recreation and Open Space

PRO083	Primary and Secondary Greenway Connection	100,000
PRO102	Swimming and Wading Pools Maintenance	500,000
PRO113	Park Irrigation Pump Systems Rehabilitation	300,000
PRO122	Open Space Acquisition Program	4,000,000
PRO169	Golf Course Cart Path Improvements	32,111
PRO191	Golf Buildings & Golf Courses Rehab	133,034
PRO200	Public Education and Interpretive Signage	43,000
PRO208	Wayfinding Signage Project	50,000
PRO216	Clark Centennial Park Rehabilitation & Improvement	1,610,000
PRO217	Open Space Infrastructure Replacement & Improvemnt	58,328
PRO218	Open Space Houses - Repairs & Improvements	50,500
Total		6,876,973

Sewer

SWR053	Sanitary Sewer Rehabilitation and Improvements	1,400,000
SWR154	WWTP Miscellaneous Infrastructure Improvements	2,800,000
SWR155	Digester No. 4	3,000,000
SWR157	Water Quality Lab Expansion and Renewal	1,200,000
Total		8,400,000

Transportation

TRP001	Asphalt Pavement Management Program	7,949,500
TRP011	Transportation System Management Program	1,815,000
TRP094	Railroad Quiet Zones	1,300,000
TRP121	Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect	1,000,000
TRP142	S Pratt Parkway Bridge Rehabilitation	4,000,000
Total		16,064,500

Water

WTR066	Water Distribution Rehabilitation and Improvements	8,319,970
WTR137	Union Reservoir Land Acquisition Program	9,750,000
WTR155	Water Treatment Plant Improvements	150,000
WTR164	Water Utility Monitoring and Control System	4,090,500
WTR173	Raw Water Irrigation & Park Pond Improvements	2,000,000
WTR179	Water System Oversizing	80,000
WTR181	Raw Water Transmission Rehab & Improvements	3,375,000
WTR182	Raw Water Flow Monitoring & Automation	500,000
WTR198	Meter and AMR Replacement	1,700,000
WTR199	Dam and Reservoir Improvements	700,000
Total		30,665,470

2027 Funded Projects

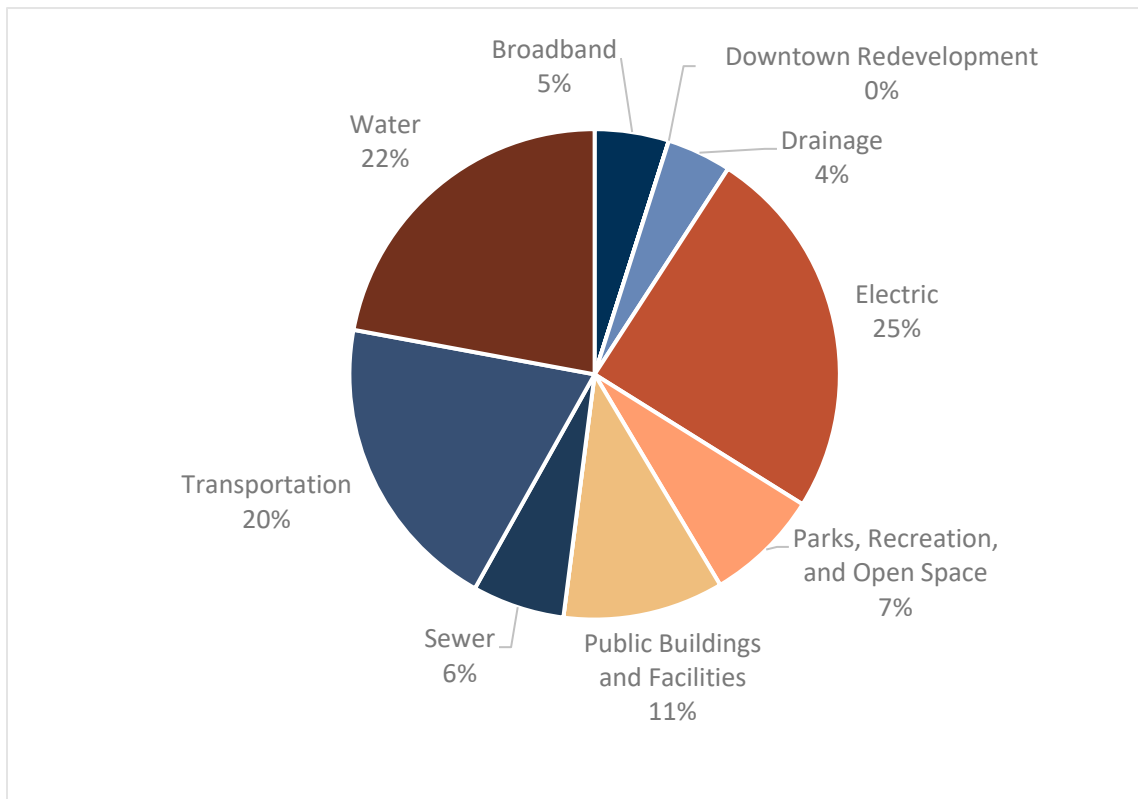
95,023,287

2027-2031 Funded Projects

Projects scheduled to be completed from 2027 through 2031 total \$316,575,334 for the five-year period. By category, the projects to be funded throughout this five-year period are:

- \$78,271,047 in Electric
- \$69,933,180 in Water
- \$62,655,600 in Transportation
- \$33,541,575 in Public Buildings and Facilities
- \$23,920,031 in Parks, Recreation, and Open Space
- \$19,248,000 in Sewer
- \$15,485,801 in Broadband
- \$13,490,100 in Drainage
- \$30,000 in Downtown Redevelopment
- \$0 in Sanitation

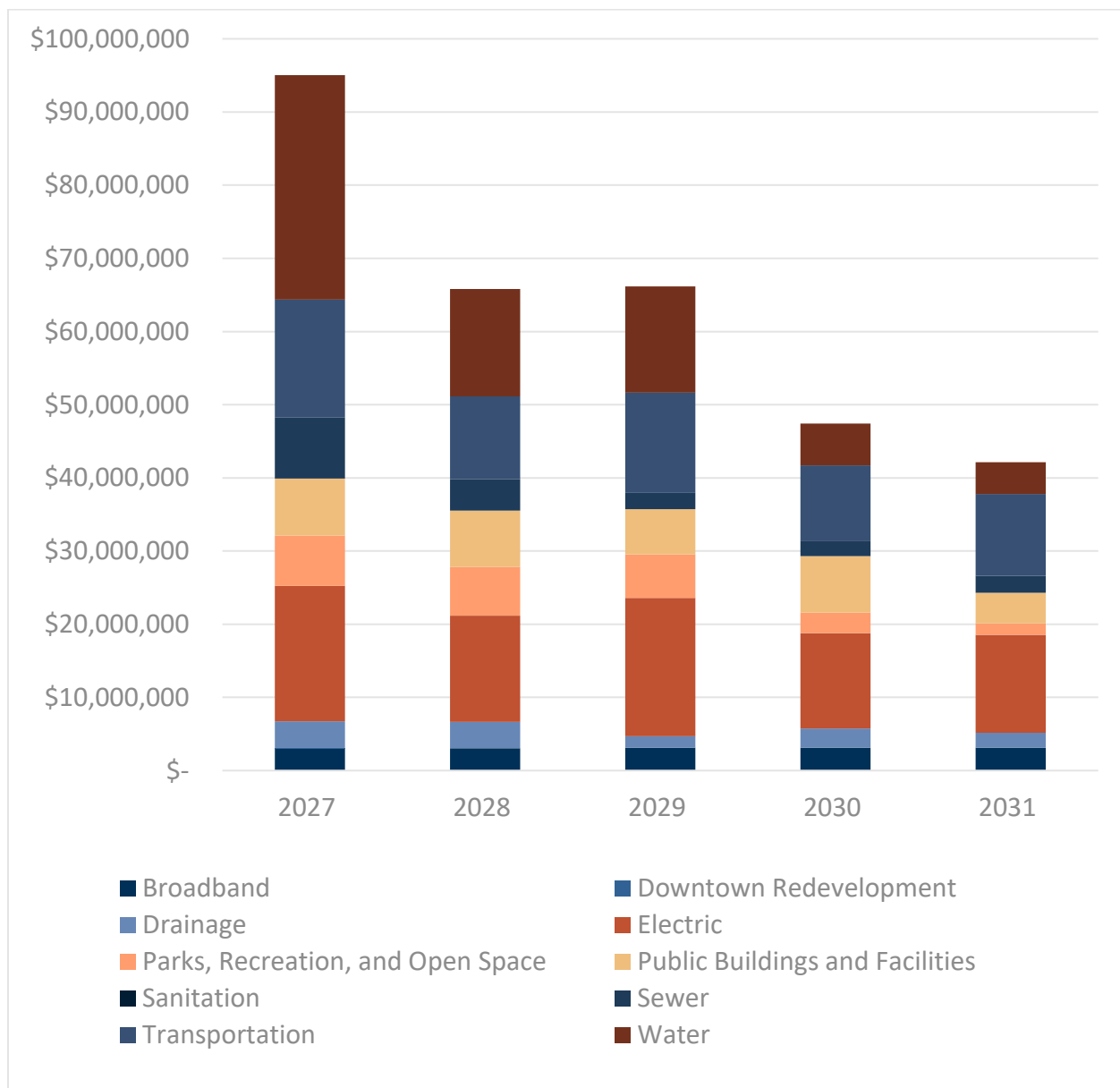
2027-2031 CIP Projects by Category



Adopted CIP project expenditures by year are:

- \$95,023,287 in 2027
- \$65,814,475 in 2028
- \$66,156,967 in 2029
- \$47,424,370 in 2030
- \$42,156,235 in 2031

2027-2031 CIP Project Costs Over Time



2027-2031 Capital Improvement Program: Funded Projects

	2026 Revised Budget	2027	2028	2029	2030	2031	2027-2031
Broadband							
BRB002 Fiber Aid to Construction	216,645	77,770	77,770	77,770	77,770	70,700	381,780
BRB005 Fiber Reliability Improvements	84,941	103,929	89,234	108,878	51,813	25,500	379,354
BRB006 Fiber Underground Conversion	223,333	161,600	156,550	156,550	156,550	156,550	787,800
BRB007 Fiber System Rehabilitation & Improvements	84,436	95,445	95,950	96,455	96,960	97,465	482,275
BRB008 Fiber Construction	1,281,728	967,833	958,015	973,388	998,133	1,001,415	4,898,784
BRB009 Fiber Installation	1,209,497	1,643,925	1,680,868	1,726,351	1,743,614	1,761,050	8,555,808
Broadband Total	3,100,580	3,050,502	3,058,387	3,139,392	3,124,840	3,112,680	15,485,801
Downtown Redevelopment							
DTR008 Downtown Alley & Breezeway Improvements	269,548	-	-	-	-	-	-
DTR019 Streetscape Improvements	98,499	-	-	-	-	-	-
DTR023 Downtown Parking Lot Improvements	132,435	30,000	-	-	-	-	30,000
DTR030 Downtown Alley Planning	321	-	-	-	-	-	-
DTR032 Plaza Rehab	91,501	-	-	-	-	-	-
DTR033 Wayfinding	124,038	-	-	-	-	-	-
DTR035 Downtown City Center Lighting	31,804	-	-	-	-	-	-
DTR036 Downtown Crosswalk Enhancements	30,000	-	-	-	-	-	-
DTR037 600 Main Rehabilitation	1,599,199	-	-	-	-	-	-
Downtown Redevelopment Total	2,377,345	30,000	-	-	-	-	30,000
Drainage							
DRN021 Storm Drainage Rehabilitation and Improvements	1,799,899	1,411,350	2,273,850	1,249,050	2,530,500	2,055,350	9,520,100
DRN028 Spring Gulch 2 Drainage Grnwy Imprv	61,632	-	-	-	-	-	-
DRN039 Resilient St Vrain Project	3,420,548	2,250,000	1,320,000	-	-	-	3,570,000
DRN045 Spring Gulch #2 Channel Improvements	-	-	-	300,000	100,000	-	400,000
Drainage Total	5,282,079	3,661,350	3,593,850	1,549,050	2,630,500	2,055,350	13,490,100
Electric							
ELE009 Electric Feeder Underground Conversion	625,000	250,000	275,000	302,500	332,751	366,025	1,526,276
ELE014 Electric System Capacity Increases	2,248,823	330,000	-	900,000	168,750	812,500	2,211,250
ELE016 Electric Substation Expansion	533,749	836,000	72,900	1,016,060	84,102	93,000	2,102,062
ELE017 Electric Substation Upgrades	2,406,000	2,902,000	567,700	3,324,945	620,842	573,700	7,989,187
ELE044 Electric Grid Modernization	1,750,000	1,699,386	1,165,512	898,313	902,847	962,739	5,628,797
ELE091 Street Lighting Program	860,000	811,500	880,625	955,611	1,037,017	1,125,457	4,810,210
ELE097 Electric Aid To Construction	5,876,410	5,075,000	3,220,000	5,450,000	3,050,000	3,050,000	19,845,000
ELE099 Advanced Metering Infrastructure	350,589	-	-	-	-	-	-
ELE102 Electric System Reliability and Rehabilitation	3,092,133	3,542,000	3,982,700	4,566,795	4,649,891	4,992,727	21,734,113
ELE103 Distributed Energy Resources Innovation & Solutions	1,151,521	2,097,066	2,306,772	502,529	552,783	608,061	6,067,211
ELE105 Electric System Capacity Redundancy	-	944,350	2,044,240	969,600	1,622,313	776,438	6,356,941
Electric Total	18,894,225	18,487,302	14,515,449	18,886,353	13,021,296	13,360,647	78,271,047
Parks, Recreation, and Open Space							
PRO024 Ute Creek Maintenance Facility	24,701	-	-	-	-	-	-
PRO049 Dry Creek Community Park	44,531	-	-	-	-	-	-

2027-2031 Capital Improvement Program: Funded Projects

	2026 Revised Budget	2027	2028	2029	2030	2031	2027-2031
PRO05B St. Vrain Greenway	14,969,271	-	1,095,000	1,136,250	-	-	2,231,250
PRO083 Primary and Secondary Greenway Connection	2,588,564	100,000	450,000	500,000	500,000	500,000	2,050,000
PRO102 Swimming and Wading Pools Maintenance	957,911	500,000	484,650	515,100	625,500	646,850	2,772,100
PRO113 Park Irrigation Pump Systems Rehabilitation	523,709	300,000	300,000	250,000	250,000	200,000	1,300,000
PRO121 Park Ponds Dredging Stabilization	103,825	-	-	-	-	-	-
PRO122 Open Space Acquisition Program	3,472	4,000,000	-	-	-	-	4,000,000
PRO136 Park and Greenway Bridge Replacement Program	507,708	-	2,020,160	-	-	-	2,020,160
PRO139 Nino Gallo Neighborhood Park	3,431,809	-	-	-	-	-	-
PRO140 Fox Meadows Neighborhood Park	1,125	-	-	-	-	-	-
PRO146 Roosevelt Park Improvements	238,150	-	-	-	-	-	-
PRO147 Kensington Park Improvements	1,331,928	-	-	-	-	-	-
PRO149 Bohn Farm Pocket Park	240,000	-	-	-	-	-	-
PRO150 Quail Campus Master Planned Improvements	-	-	-	-	-	-	-
PRO169 Golf Course Cart Path Improvements	274,902	32,111	21,600	7,020	14,400	-	75,131
PRO186 Park Rehabilitation and Renewal	5,633,324	-	1,964,063	-	1,130,576	-	3,094,639
PRO191 Golf Buildings & Golf Courses Rehab	584,600	133,034	185,386	62,721	72,922	32,500	486,563
PRO197 Golf Irrigation Rehab and Replcmnt	2,765,503	-	-	-	-	-	-
PRO200 Public Education and Interpretive Signage	109,456	43,000	-	43,000	-	43,000	129,000
PRO201 Dog Park Renovations	535,123	-	-	-	-	-	-
PRO203 Roosevelt Pavilion Concrete Rplcmnt	245,078	-	-	-	-	-	-
PRO204 Sustainable Landscape Conversions	107,122	-	-	-	58,000	-	58,000
PRO208 Wayfinding Signage Project	169,757	50,000	50,000	50,000	50,000	50,000	250,000
PRO211 Prairie Dog Barrier Replacements	253,222	-	-	-	-	-	-
PRO212 Water Efficiency Projects for Ag Open Space Prop	495,850	-	-	-	50,500	50,500	101,000
PRO213 Multi-use Trail from Union Reservoir to Adam Farm	2,542,715	-	-	-	-	-	-
PRO44B Sandstone Ranch Community Park	10,331,673	-	-	-	-	-	-
PRO214 Union Reservoir Dock and Jetty	65,659	-	-	-	-	-	-
PRO215 Park Facilities Repair and Replacement	572,698	-	-	-	-	-	-
PRO217 Open Space Infrastructure Replacement & Improvemnt	23,288	58,328	25,250	25,250	25,250	25,250	159,328
PRO141 West Grange Neighborhood Park	-	-	-	3,330,360	-	-	3,330,360
PRO216 Clark Centennial Park Rehabilitation & Improvement	500,000	1,610,000	-	-	-	-	1,610,000
PRO218 Open Space Houses - Repairs & Improvements	46,520	50,500	50,500	50,500	50,500	50,500	252,500
Parks, Recreation, and Open Space Total	50,223,194	6,876,973	6,646,609	5,970,201	2,827,648	1,598,600	23,920,031
Public Buildings and Facilities							
PBF001 Municipal Buildings Roof Improvements	1,545,940	1,691,973	1,914,840	2,084,909	3,337,498	841,210	9,870,430
PBF002 Municipal Facilities ADA Improvements	1,011,286	296,335	326,635	45,250	35,000	106,000	809,220
PBF02B Municipal Facilities ADA Improvements - Parks	1,135,802	415,000	415,000	415,000	415,000	415,000	2,075,000
PBF037 Fire Stations Improvements	121,000	40,000	40,000	40,000	40,000	40,000	200,000
PBF073 Fire Station #2 & #6 Repl/Renovatio	141,733	-	-	-	-	-	-
PBF080 Municipal Buildings Boiler Replacement	939,092	2,399,496	455,845	146,378	320,675	915,060	4,237,454
PBF082 Municipal Buildings HVAC Replacement	1,160,266	1,346,533	1,114,889	1,083,704	1,831,563	645,088	6,021,777
PBF109 Municipal Facilities Parking Lot Rehabilitation	869,770	388,850	257,550	227,250	313,100	30,000	1,216,750
PBF119 Municipal Buildings Flooring Replacement	385,842	48,500	151,500	101,000	40,000	60,600	401,600
PBF126 Branch Library	50,215	-	-	-	-	-	-

2027-2031 Capital Improvement Program: Funded Projects

	2026 Revised Budget	2027	2028	2029	2030	2031	2027-2031
PBF145 Community Services Specialized Equipment	1,361,983	829,400	643,900	543,000	574,350	656,600	3,247,250
PBF160 Municipal Buildings Auto Door and Gate Replacement	92,397	15,000	15,000	15,000	15,000	15,000	75,000
PBF163 Municipal Buildings Keyless Entry	1,765,889	15,000	15,000	15,000	15,000	15,000	75,000
PBF165 Muni Buildings Emergency Generators	253,882	-	-	-	-	-	-
PBF181 Municipal Buildings UPS Repair and Replacement	203,683	93,103	255,561	15,000	18,000	15,000	396,664
PBF186 Longmont Recreation Center Fitness Improvements	402,078	-	-	-	-	-	-
PBF189 Municipal Buildings Exterior Maintenance	90,484	15,000	15,000	15,000	15,000	18,000	78,000
PBF190 Municipal Buildings Interior Maintenance	41,599	18,000	18,000	18,000	18,000	20,000	92,000
PBF196 Shooting Range Improvements	169,792	-	-	-	-	-	-
PBF200 Civic Center Complex Rehabilitation	-	-	255,000	699,930	-	-	954,930
PBF201 Safety and Justice Rehabilitation	7,365,242	-	-	-	-	-	-
PBF204 Sunset Campus Expansion	48,359	-	-	-	-	-	-
PBF205 Facilities Condition Assessments	-	-	150,000	505,000	505,000	150,000	1,310,000
PBF211 Courtroom A & B Improvements	6,730	-	-	-	-	-	-
PBF218 Public Bldg Efficiency Imprvmnts	94,852	-	-	-	-	-	-
PBF220 ECC Expansion	20,344	-	-	-	-	-	-
PBF225 Electric Vehicle Charging Stations	343,685	-	-	-	-	-	-
PBF227 Longmont Museum Building Expansion	3,477,148	-	-	-	-	-	-
PBF228 Warehouse Yard Paving	24,675	175,000	175,000	200,000	210,000	220,500	980,500
PBF229 Emergency Operations Center Convers	43,651	-	-	-	-	-	-
PBF233 Dickens Barn Stabilization	70,000	-	-	-	-	-	-
PBF206 LPC Vehicle Storage Structure	25,000	-	1,500,000	-	-	-	1,500,000
Public Buildings and Facilities Total	23,262,419	7,787,190	7,718,720	6,169,421	7,703,186	4,163,058	33,541,575
Sewer							
SWR053 Sanitary Sewer Rehabilitation and Improvements	2,724,020	1,400,000	2,226,000	1,476,000	1,516,000	1,560,000	8,178,000
SWR128 Collection System Capacity Improvements	69,050	-	1,570,000	-	-	-	1,570,000
SWR149 WW Treatment Master Plan Imprv	82,761	-	-	-	-	-	-
SWR153 WWTP Regulation 85 Improvements	5,070	-	-	-	-	-	-
SWR154 WWTP Miscellaneous Infrastructure Improvements	1,925,272	2,800,000	500,000	750,000	500,000	750,000	5,300,000
SWR155 Digester No. 4	-	3,000,000	-	-	-	-	3,000,000
SWR158 WWTP Permit Regulatory Improvements	100,000	-	-	-	-	-	-
SWR159 WWTP Biogas Treatment Improvements	555,500	-	-	-	-	-	-
SWR157 Water Quality Lab Expansion and Renewal	-	1,200,000	-	-	-	-	1,200,000
Sewer Total	5,461,673	8,400,000	4,296,000	2,226,000	2,016,000	2,310,000	19,248,000
Transportation							
TRP001 Asphalt Pavement Management Program	7,935,696	7,949,500	9,326,100	8,520,000	8,750,000	10,905,000	45,450,600
TRP011 Transportation System Management Program	14,393,562	1,815,000	530,000	280,000	580,000	280,000	3,485,000
TRP012 Vance Brand Airport Improvements	1,820,375	-	-	-	-	-	-
TRP092 Boston Avenue Connection - Price To Martin	5,811,479	-	-	-	-	-	-
TRP094 Railroad Quiet Zones	14,565,417	1,300,000	-	-	-	-	1,300,000
TRP098 State Highway 66 Improvements - Hover to US 287	535,032	-	-	-	-	-	-
TRP105 Missing Sidewalks	109,419	-	125,000	-	450,000	-	575,000
TRP106 Concrete Pavement Management Program	-	-	250,000	-	-	-	250,000

2027-2031 Capital Improvement Program: Funded Projects

	2026 Revised Budget	2027	2028	2029	2030	2031	2027-2031
TRP118 Boston Ave Bridge over St Vrain	45,551	-	-	-	-	-	-
TRP119 3rd Avenue Westbound Bridge Rehabilitation	-	-	600,000	4,095,000	-	-	4,695,000
TRP121 Ken Pratt Blvd/SH119 Imprmnt - Hover St Intersect	1,000,000	1,000,000	-	-	-	-	1,000,000
TRP123 Nelson Rd Impr - Grandview Meadows Dr to Hover St	-	-	472,500	827,500	600,000	-	1,900,000
TRP131 1st and Main Transit Station Area Improvements	16,627,161	-	-	-	-	-	-
TRP135 Coffman St Busway Improvements	6,444,040	-	-	-	-	-	-
TRP137 Main Street Corridor Plan	1,774,764	-	-	-	-	-	-
TRP141 Safety&Justice Retaining Wall/Prkng	4,567,932	-	-	-	-	-	-
TRP140 Pace Street Improvements	4,477,500	-	-	-	-	-	-
TRP142 S Pratt Parkway Bridge Rehabilitation	200,000	4,000,000	-	-	-	-	4,000,000
Transportation Total	80,307,928	16,064,500	11,303,600	13,722,500	10,380,000	11,185,000	62,655,600
Water							
WTR066 Water Distribution Rehabilitation and Improvements	16,830,973	8,319,970	7,585,860	8,364,050	-	-	24,269,880
WTR112 North St Vrain Pipeline Replacement	24,770	-	-	-	-	-	-
WTR137 Union Reservoir Land Acquisition Program	1,300,000	9,750,000	50,000	50,000	50,000	50,000	9,950,000
WTR150 Automatic Meter Reading	511,224	-	-	-	-	-	-
WTR155 Water Treatment Plant Improvements	264,011	150,000	150,000	150,000	150,000	150,000	750,000
WTR164 Water Utility Monitoring and Control System	249,965	4,090,500	1,616,000	2,350,000	90,900	90,900	8,238,300
WTR173 Raw Water Irrigation & Park Pond Improvements	2,134,891	2,000,000	200,000	200,000	200,000	200,000	2,800,000
WTR179 Water System Oversizing	65,950	80,000	80,000	80,000	80,000	80,000	400,000
WTR181 Raw Water Transmission Rehab & Improvements	5,533,843	3,375,000	1,850,000	750,000	800,000	850,000	7,625,000
WTR182 Raw Water Flow Monitoring & Automation	500,000	500,000	100,000	100,000	100,000	100,000	900,000
WTR188 Regional Potable Water Interconnections	-	-	-	300,000	2,000,000	-	2,300,000
WTR189 Nelson-Flanders WTP Expansion	4,066,654	-	-	-	-	-	-
WTR191 Montgomery Tank Replacement	50,174,553	-	-	-	-	-	-
WTR193 NelsonFlanders WTP Redundant ElecSp	423,438	-	-	-	-	-	-
WTR194 Ralph Price Reservoir Improvements	1,493,718	-	-	-	-	-	-
WTR195 Stream Maintenance and Restoration	-	-	-	-	-	-	-
WTR196 Southern Water Supply Project Pipeline II	-	-	-	-	-	500,000	500,000
WTR198 Meter and AMR Replacement	1,633,737	1,700,000	1,800,000	1,900,000	2,000,000	2,100,000	9,500,000
WTR199 Dam and Reservoir Improvements	300,000	700,000	1,250,000	250,000	250,000	250,000	2,700,000
Water Total	85,507,727	30,665,470	14,681,860	14,494,050	5,720,900	4,370,900	69,933,180
Grand Total	274,417,170	95,023,287	65,814,475	66,156,967	47,424,370	42,156,235	316,575,334

Notes:

Projects in blue are funded in full or partially with bonds

2026 Revised Budget includes the original 2026 adopted budget, all appropriations (including carryover) and CIP amendments approved by Council, and all City Manager approved CIP amendments through August 24, 2026.

2027-2031 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
BRB008 Fiber Construction	707,000	-	-	-	-	707,000
Broadband Total	2,407,000	1,700,000	1,700,000	1,700,000	10,200,000	17,707,000
Downtown Redevelopment						
DTR008 Downtown Alley & Breezeway Improvements	-	-	-	50,000	-	50,000
DTR023 Downtown Parking Lot Improvements	-	60,000	105,000	125,000	60,000	350,000
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
DTR038 FRCC Master Plan Area	135,515,709	-	-	-	-	135,515,709
Downtown Redevelopment Total	135,515,709	1,040,000	768,000	838,000	723,000	138,884,709
Drainage						
DRN039 Resilient St Vrain Project	-	18,882,500	-	-	42,000,000	60,882,500
DRN047 Airport Drainage Improvements	125,000	-	500,000	-	-	625,000
DRN041 Lefthand Creek Channel Improvements, Phase 2	-	-	-	920,000	5,082,000	6,002,000
Drainage Total	125,000	18,882,500	500,000	920,000	47,082,000	67,509,500
Electric						
ELE009 Electric Feeder Underground Conversion	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	65,000,000
ELE014 Electric System Capacity Increases	-	-	-	-	-	-
ELE016 Electric Substation Expansion	30,000	-	-	-	-	30,000
ELE017 Electric Substation Upgrades	-	-	-	-	-	-
ELE044 Electric Grid Modernization	550,000	550,000	500,000	1,100,000	250,000	2,950,000
ELE091 Street Lighting Program	412,860	440,763	470,551	515,628	565,024	2,404,826
ELE102 Electric System Reliability and Rehabilitation	812,500	860,000	769,500	718,400	834,580	3,994,980
ELE103 Distributed Energy Resources Innovation & Solutions	-	-	-	-	-	-
ELE105 Electric System Capacity Redundancy	500,000	1,530,000	1,035,000	1,692,000	-	4,757,000
Electric Total	15,305,360	16,380,763	15,775,051	17,026,028	14,649,604	79,136,806
Parks, Recreation, and Open Space						
PRO010 Union Reservoir Master Planned Improvements	-	-	1,300,000	-	24,325,000	25,625,000
PRO025 Ute Creek Clubhouse	-	6,535,623	-	-	-	6,535,623
PRO049 Dry Creek Community Park	-	-	-	-	-	-
PRO05B St. Vrain Greenway	-	-	-	3,535,000	3,610,750	7,145,750
PRO077 McIntosh Lake District Park	-	193,000	2,089,600	-	-	2,282,600
PRO083 Primary and Secondary Greenway Connection	-	-	-	-	-	-
PRO102 Swimming and Wading Pools Maintenance	-	152,040	181,546	83,470	70,000	487,056
PRO113 Park Irrigation Pump Systems Rehabilitation	-	-	-	-	-	-

2027-2031 Capital Improvement Program: Unfunded Projects

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded Total
PRO122 Open Space Acquisition Program	5,863,473	3,726,610	3,644,043	3,820,220	918,601	17,972,947
PRO136 Park and Greenway Bridge Replacement Program						-
PRO147 Kensington Park Improvements						-
PRO149 Bohn Farm Pocket Park	-	-	-	-	680,841	680,841
PRO150 Quail Campus Master Planned Improvements						-
PRO184 Alta Park Master Planned Improvements						-
PRO186 Park Rehabilitation and Renewal	-	300,000	-	790,000	-	1,090,000
PRO200 Public Education and Interpretive Signage						-
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	-	-	5,022,796	-	-	5,022,796
PRO44B Sandstone Ranch Community Park						-
PRO214 Union Reservoir Dock and Jetty						-
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						-
PRO216 Clark Centennial Park Rehabilitation & Improvement	-	7,485,000	7,485,000	7,485,000	7,485,000	29,940,000
Parks, Recreation, and Open Space Total	7,450,973	18,596,273	20,264,285	15,925,690	37,248,192	99,485,413
Public Buildings and Facilities						
PBF02B Municipal Facilities ADA Improvements - Parks						-
PBF037 Fire Stations Improvements	40,000	40,000	40,000	40,000	40,000	200,000
PBF080 Municipal Buildings Boiler Replacement	-	-	-	533,028	-	533,028
PBF082 Municipal Buildings HVAC Replacement	-	-	-	305,323	-	305,323
PBF091 Callahan House Improvements	43,531	-	-	-	-	43,531
PBF126 Branch Library	-	1,887,732	17,744,681	11,829,789	-	31,462,202
PBF145 Community Services Specialized Equipment	-	51,000	57,000	65,000	71,000	244,000
PBF171 Memorial Building Facility Renovations	197,147	170,741	580,750	-	-	948,638
PBF186 Longmont Recreation Center Fitness Improvements	-	-	1,268,334	827,089	-	2,095,423
PBF192 Operations & Maintenance Building/Site Improvement	-	-	820,000	-	8,398,050	9,218,050
PBF196 Shooting Range Improvements	2,776,826	41,600	87,516	-	-	2,905,942
PBF198 Museum Parking Lot Paving	512,965	-	-	-	-	512,965
PBF200 Civic Center Complex Rehabilitation	-	603,563	5,081,058	-	-	5,684,621
PBF201 Safety and Justice Rehabilitation						-
PBF204 Sunset Campus Expansion	300,000	2,536,471	-	-	-	2,836,471
PBF211 Courtroom A & B Improvements	30,300	-	-	-	-	30,300
PBF216 Firehouse Arts Center Facility Impr						-
PBF227 Longmont Museum Building Expansion						-
PBF233 Dickens Barn Stabilization	150,000	909,000	-	-	-	1,059,000
PBF234 Court Lobby Security Improvements	222,200	-	-	-	-	222,200
PBF206 LPC Vehicle Storage Structure						-
PBF221 Solar Photovoltaic System Installation	2,250,000	-	-	-	-	2,250,000

2027-2031 Capital Improvement Program: Unfunded Projects

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded Total
PBF235 New Fleet Facility	200,000	12,266,450	12,771,450	-	-	25,237,900
PBF154 Community Recreation Center	6,223,890	83,588,911	-	-	-	89,812,801
PBF230 Fire Station 2 ADA Improvements	343,000	-	-	-	-	343,000
PBF231 Range Classroom and Office Space	3,257,280	-	-	-	-	3,257,280
PBF182 Fire Station #4 Expansion	500,000	7,120,000	-	-	-	7,620,000
PBF210 Station #1 Storage/Classroom Facility	5,600,000	-	-	-	-	5,600,000
PBF048 Youth Center Improvements	1,060,520	-	-	-	-	1,060,520
Public Buildings and Facilities Total	23,707,659	109,215,468	38,450,789	13,600,229	8,509,050	193,483,195
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	-	-	27,000,000	-	-	27,000,000
SWR158 WWTP Permit Regulatory Improvements	3,532,000	2,000,000	-	20,000,000	-	25,532,000
SWR157 Water Quality Lab Expansion and Renewal	-	-	800,000	8,000,000	-	8,800,000
Sewer Total	3,532,000	2,000,000	29,872,000	28,000,000	-	63,404,000
Transportation						
TRP001 Asphalt Pavement Management Program	4,530,000	4,200,000	5,150,000	5,535,000	4,100,000	23,515,000
TRP011 Transportation System Management Program	550,000	520,000	770,000	470,000	770,000	3,080,000
TRP012 Vance Brand Airport Improvements	607,860	633,333	-	-	-	1,241,193
TRP094 Railroad Quiet Zones						-
TRP098 State Highway 66 Improvements - Hover to US 287						-
TRP105 Missing Sidewalks	-	-	-	-	175,000	175,000
TRP106 Concrete Pavement Management Program	-	-	3,000,000	3,000,000	-	6,000,000
TRP120 Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson	-	-	525,000	630,000	1,150,000	2,305,000
TRP121 Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect	750,000	-	-	-	-	750,000
TRP122 Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave	-	-	-	840,000	8,030,000	8,870,000
TRP123 Nelson Rd Impr - Grandview Meadows Dr to Hover St	-	-	-	700,000	6,909,000	7,609,000
TRP124 Nelson Rd & Hover St Intersection Improvements	-	-	-	-	5,763,000	5,763,000
TRP128 County Rd 26 & Trail Improvements	-	-	-	200,000	2,035,000	2,235,000
TRP131 1st and Main Transit Station Area Improvements						-
TRP137 Main Street Corridor Plan	200,000	4,000,000	100,000	100,000	100,000	4,500,000
TRP114 Bowen Street Bridge over Lefthand Creek	450,000	4,500,000	-	-	-	4,950,000
TRP117 #N/A						-
Transportation Total	7,087,860	13,853,333	9,545,000	11,475,000	29,032,000	70,993,193

2027-2031 Capital Improvement Program: Unfunded Projects

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded Total
Water						
WTR066 Water Distribution Rehabilitation and Improvements	-	-	-	8,605,620	8,854,860	17,460,480
WTR189 Nelson-Flanders WTP Expansion	30,000,000	-	65,000,000	-	-	95,000,000
WTR195 Stream Maintenance and Restoration						-
WTR199 Dam and Reservoir Improvements						-
Water Total	30,000,000	-	65,000,000	8,605,620	8,854,860	112,460,480
Grand Total	225,131,561	181,668,337	182,075,125	99,890,567	159,548,706	848,314,296

Envision Longmont Guiding Principles & Focus Areas

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

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

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

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

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

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

ENVISION LONGMONT

Guiding Principle 1: LIVABLE CENTERS, CORRIDORS, AND NEIGHBORHOODS

Goal 1.1: EMBRACE A COMPACT AND EFFICIENT PATTERN OF GROWTH

Policy 1.1A: Growth Management

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

Goal 1.2: PROMOTE A SUSTAINABLE MIX OF LAND USES

Policy 1.2C: Community Amenities

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

Goal 1.3: MAINTAIN AND ENHANCE THE CHARACTER OF ESTABLISHED NEIGHBORHOODS

Policy 1.3A: Neighborhood Character

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

Policy 1.3B: Quality of Life

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

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

Policy 1.6A: Capital Improvement Program

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

Policy 1.6B: Financing

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



Policy 1.6C: Maintenance and Operations

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

Policy 1.6D: Utility Service Area(s)

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

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

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

Policy 1.6G: Resiliency

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

Policy 1.6H: Sustainability

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

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

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

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

Policy 1.8C: Greenways and Trails

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

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

Guiding Principle 1: Livable Centers, Corridors & Neighborhoods

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BRB007	Fiber System Rehabilitation & Improvements.....	66
BRB009	Fiber Installation.....	67

Partially Funded Projects

BRB006	Fiber Underground Conversion.....	69
BRB008	Fiber Construction.....	70

Downtown Redevelopment Projects

Unfunded Projects

DTR030	Downtown Alley Planning.....	78
DTR033	Wayfinding.....	80
DTR037	600 Main Rehabilitation.....	82
DTR038	FRCC Master Plan Area.....	84
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Drainage Projects

Funded Projects

DRN021	Storm Drainage Rehabilitation and Improvements.....	88
DRN045	Spring Gulch #2 Channel Improvements.....	89

Partially Funded Projects

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ELE097	Electric Aid To Construction.....	103

Partially Funded Projects

ELE009	Electric Feeder Underground Conversion.....	106
ELE091	Street Lighting Program.....	109
ELE102	Electric System Reliability and Rehabilitation.....	110
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Guiding Principle 2: A COMPLETE, BALANCED, AND CONNECTED TRANSPORTATION SYSTEM

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

Policy 2.1A: Multimodal Connection

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

Policy 2.1D: First and Last Mile Connections

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

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

Policy 2.2A: Integrated System

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

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



Policy 2.2C: Roadway System

Provide a safe and efficient roadway system that:

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

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

Policy 2.2D: Transit Service

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

Policy 2.2E: Rapid Transit Corridors

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

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

Policy 2.2F: Bicycle System

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

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

Policy 2.2G: Pedestrian System

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

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

Policy 2.2H: Multi-use Facilities

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

Policy 2.2I: Airport

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

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

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

Policy 2.3E: Transportation System and Demand Management

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

Policy 2.3G: Railroad Impacts

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

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Guiding Principle 3: HOUSING, SERVICES, AMENITIES, AND OPPORTUNITIES FOR ALL

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

Policy 3.2A: Distribution of Facilities

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

Policy 3.2B: Monitoring and Maintenance of Facilities

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

Policy 3.2E: Accessibility and Usability

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

Policy 3.2F: Community Trail System

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

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

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

Policy 3.4B: City Facilities and Programs

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



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

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Public Buildings and Facilities Projects

Funded Projects

PBF02	Municipal Facilities ADA Improvements - Parks.....	158
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Partially Funded Projects

PBF145	Community Services Specialized Equipment.....	177
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Unfunded Projects

PBF048	Youth Center Improvements.....	182
PBF091	Callahan House Improvements.....	184
PBF126	Branch Library.....	186
PBF154	Community Recreation Center.....	188
PBF186	Longmont Recreation Center Fitness Improvements.....	194
PBF198	Museum Parking Lot Paving.....	200
PBF204	Sunset Campus Expansion.....	202

Sewer Projects

Partially Funded Projects

SWR157	Water Quality Lab Expansion and Renewal.....	234
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Water Projects

Funded Projects

WTR137	Union Reservoir Land Acquisition Program.....	275
WTR164	Water Utility Monitoring and Control System.....	277
WTR173	Raw Water Irrigation & Park Pond Improvements.....	279
WTR181	Raw Water Transmission Rehab & Improvements.....	282
WTR188	Regional Potable Water Interconnections.....	285
WTR196	Southern Water Supply Project Pipeline II.....	287
WTR199	Dam and Reservoir Improvements.....	291

Partially Funded Projects

WTR066	Water Distribution Rehabilitation and Improvements.....	293
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Guiding Principle 4: A SAFE, HEALTHY, AND ADAPTABLE COMMUNITY

Policy 4.1B: Recreational Opportunities

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

Policy 4.1E: Built Environment

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

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

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

Policy 4.5A: Hazard Prone Areas

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

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

Policy 4.5C: Infrastructure and Facilities

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



C. Nathan Pulley Photography

Guiding Principle 4: A Safe, Healthy & Adaptable Community

Broadband Projects

Funded Projects

BRB005	Fiber Reliability Improvements.....	65
BRB007	Fiber System Rehabilitation & Improvements.....	66

Partially Funded Projects

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

Funded Projects

DRN045	Spring Gulch #2 Channel Improvements.....	89
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Partially Funded Projects

DRN039	Resilient St Vrain Project.....	92
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Unfunded Projects

DRN041	Lefthand Creek Channel Improvements, Phase 2.....	95
DRN047	Airport Drainage Improvements.....	97

Electric Projects

Partially Funded Projects

ELE009	Electric Feeder Underground Conversion.....	106
ELE016	Electric Substation Expansion.....	107
ELE044	Electric Grid Modernization.....	108
ELE102	Electric System Reliability and Rehabilitation.....	110

Parks, Recreation, and Open Space Projects

Funded Projects

PRO083	Primary and Secondary Greenway Connection.....	114
PRO113	Park Irrigation Pump Systems Rehabilitation.....	116
PRO136	Park and Greenway Bridge Replacement Program.....	117
PRO141	West Grange Neighborhood Park.....	118
PRO191	Golf Buildings & Golf Courses Rehab.....	122
PRO200	Public Education and Interpretive Signage.....	124
PRO212	Water Efficiency Projects for Ag Open Space Prop.....	126
PRO217	Open Space Infrastructure Replacement & Improvemnt.....	127
PRO218	Open Space Houses - Repairs & Improvements.....	129

Partially Funded Projects

PRO05B	St. Vrain Greenway.....	132
PRO122	Open Space Acquisition Program.....	136
PRO186	Park Rehabilitation and Renewal.....	137
PRO204	Sustainable Landscape Conversions.....	138
PRO216	Clark Centennial Park Rehabilitation & Improvement.....	139

Unfunded Projects

PRO010	Union Reservoir Master Planned Improvements.....	142
PRO077	McIntosh Lake District Park.....	146
PRO129	Arterial Landscape Improvements.....	148
PRO149	Bohn Farm Pocket Park.....	149
PRO213	WCR 26 Multi-use Trail.....	151
PRO215	Park Facilities Repair and Replacement.....	153

Public Buildings and Facilities Projects

Funded Projects

PBF02	Municipal Facilities ADA Improvements - Parks.....	158
PBF109	Municipal Facilities Parking Lot Rehabilitation.....	159

Partially Funded Projects

PBF037	Fire Stations Improvements.....	173
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Unfunded Projects

PBF048	Youth Center Improvements.....	182
PBF182	Fire Station #4 Expansion.....	192
PBF196	Shooting Range Improvements.....	198
PBF198	Museum Parking Lot Paving.....	200
PBF210	Station #1 Storage/Classroom Facility.....	204
PBF211	Courtroom A & B Improvements.....	206
PBF230	Fire Station 2 ADA Improvements.....	210
PBF231	Range Classroom and Office Space.....	212
PBF234	Court Lobby Security Improvements.....	216

Sewer Projects

Funded Projects

SWR053	Sanitary Sewer Rehabilitation and Improvements.....	226
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Partially Funded Projects

SWR128	Collection System Capacity Improvements.....	230
SWR157	Water Quality Lab Expansion and Renewal.....	234

Unfunded Projects

SWR158	WWTP Permit Regulatory Improvements.....	237
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Transportation Projects

Partially Funded Projects

TRP001	Asphalt Pavement Management Program.....	248
TRP106	Concrete Pavement Management Program.....	253

Unfunded Projects

TRP012	Vance Brand Airport Improvements.....	259
TRP124	Nelson Rd & Hover St Intersection Improvements.....	267
TRP128	County Rd 26 & Trail Improvements.....	269
TRP137	Main Street Corridor Plan.....	271

Water Projects

Funded Projects

WTR137	Union Reservoir Land Acquisition Program.....	275
WTR164	Water Utility Monitoring and Control System.....	279
WTR173	Raw Water Irrigation & Park Pond Improvements.....	280
WTR181	Raw Water Transmission Rehab & Improvements.....	283
WTR188	Regional Potable Water Interconnections.....	287
WTR196	Southern Water Supply Project Pipeline II.....	289
WTR199	Dam and Reservoir Improvements.....	292

Partially Funded Projects

WTR066	Water Distribution Rehabilitation and Improvements.....	294
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Guiding Principle 5: RESPONSIBLE STEWARDSHIP OF OUR RESOURCES

Policy 5.1G: Sustainable Development Practices

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

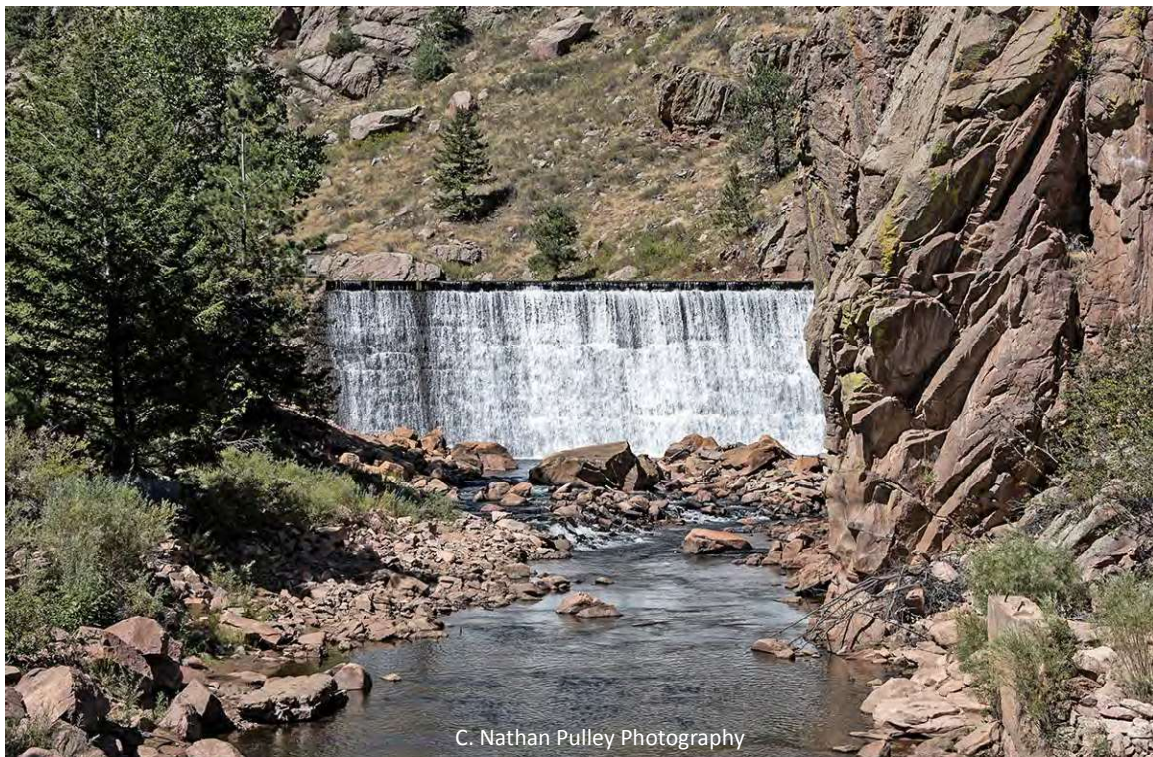
- Expanded use of active and passive solar and other renewable energy sources
- Use of water- or energy-conserving fixtures
- Use of Low Impact Development (LID) principles
- Promoting the use of LEED or other green building standards
- Other techniques as applicable to new construction or the rehabilitation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

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

Policy 5.5A: Park Design, Maintenance, and Operations

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

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



C. Nathan Pulley Photography

Guiding Principle 5: Responsible Stewardship of Our Resources

Broadband Projects

Funded Projects

BRB007	Fiber System Rehabilitation & Improvements.....	66
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Drainage Projects

Funded Projects

DRN045	Spring Gulch #2 Channel Improvements.....	89
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Partially Funded Projects

DRN039	Resilient St Vrain Project.....	92
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Unfunded Projects

DRN041	Lefthand Creek Channel Improvements, Phase 2.....	95
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Electric Projects

Funded Projects

ELE103	Distributed Energy Resources Innovation & Solutions.....	104
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Partially Funded Projects

ELE102	Electric System Reliability and Rehabilitation.....	110
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Parks, Recreation, and Open Space Projects

Funded Projects

PRO113	Park Irrigation Pump Systems Rehabilitation.....	116
PRO136	Park and Greenway Bridge Replacement Program.....	117
PRO169	Golf Course Cart Path Improvements.....	120
PRO191	Golf Buildings & Golf Courses Rehab.....	122
PRO200	Public Education and Interpretive Signage.....	124
PRO212	Water Efficiency Projects for Ag Open Space Prop.....	126
PRO217	Open Space Infrastructure Replacement & Improvemnt.....	127
PRO218	Open Space Houses - Repairs & Improvements.....	129

Partially Funded Projects

PRO05B	St. Vrain Greenway.....	132
PRO122	Open Space Acquisition Program.....	136
PRO186	Park Rehabilitation and Renewal.....	137
PRO204	Sustainable Landscape Conversions.....	138
PRO216	Clark Centennial Park Rehabilitation & Improvement.....	139

Unfunded Projects

PRO010	Union Reservoir Master Planned Improvements.....	142
PRO077	McIntosh Lake District Park.....	146
PRO213	WCR 26 Multi-use Trail.....	151
PRO215	Park Facilities Repair and Replacement.....	153

Public Buildings and Facilities Projects

Funded Projects

PBF001	Municipal Buildings Roof Improvements.....	156
PBF002	Municipal Facilities ADA Improvements.....	157
PBF02	Municipal Facilities ADA Improvements - Parks.....	158
PBF119	Municipal Buildings Flooring Replacement.....	160
PBF160	Municipal Buildings Auto Door and Gate Replacement.....	161
PBF163	Municipal Buildings Keyless Entry.....	162
PBF181	Municipal Buildings UPS Repair and Replacement.....	163
PBF189	Municipal Buildings Exterior Maintenance.....	165
PBF190	Municipal Buildings Interior Maintenance.....	166
PBF205	Facilities Condition Assessments.....	167
PBF206	LPC Vehicle Storage Structure.....	168
PBF228	Warehouse Yard Paving.....	170

Partially Funded Projects

PBF037	Fire Stations Improvements.....	173
PBF080	Municipal Buildings Boiler Replacement.....	175
PBF082	Municipal Buildings HVAC Replacement.....	176
PBF145	Community Services Specialized Equipment.....	177
PBF200	Civic Center Complex Rehabilitation.....	179

Unfunded Projects

PBF091	Callahan House Improvements.....	184
PBF154	Community Recreation Center.....	188
PBF171	Memorial Building Facility Renovations.....	190
PBF182	Fire Station #4 Expansion.....	192
PBF186	Longmont Recreation Center Fitness Improvements.....	194
PBF192	Operations & Maintenance Building/Site Improvement.....	196
PBF204	Sunset Campus Expansion.....	202
PBF210	Station #1 Storage/Classroom Facility.....	204
PBF221	Solar Photovoltaic System Installation.....	208
PBF233	Dickens Barn Stabilization.....	214
PBF235	New Fleet Facility.....	218

Sanitation Projects

Unfunded Projects

SAN005	Waste Services CNG Building Expansion.....	221
SAN006	Waste Services Building Improvements.....	223

Sewer Projects

Funded Projects

SWR154	WWTP Miscellaneous Infrastructure Improvements.....	227
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Partially Funded Projects

SWR155	Digester No. 4.....	232
SWR157	Water Quality Lab Expansion and Renewal.....	234

Unfunded Projects

SWR158	WWTP Permit Regulatory Improvements.....	237
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Transportation Projects

Funded Projects

TRP094	Railroad Quiet Zones.....	241
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Unfunded Projects

TRP114	Bowen Street Bridge over Lefthand Creek.....	261
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Water Projects

Funded Projects

WTR137	Union Reservoir Land Acquisition Program.....	275
WTR155	Water Treatment Plant Improvements.....	277
WTR164	Water Utility Monitoring and Control System.....	279
WTR173	Raw Water Irrigation & Park Pond Improvements.....	280
WTR181	Raw Water Transmission Rehab & Improvements.....	283
WTR182	Raw Water Flow Monitoring & Automation.....	285
WTR188	Regional Potable Water Interconnections.....	287
WTR196	Southern Water Supply Project Pipeline II.....	289
WTR198	Meter and AMR Replacement.....	291
WTR199	Dam and Reservoir Improvements.....	292

Partially Funded Projects

WTR066	Water Distribution Rehabilitation and Improvements.....	294
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Unfunded Projects

WTR189	Nelson-Flanders WTP Expansion.....	297
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Guiding Principle 6: JOB GROWTH AND ECONOMIC VITALITY THROUGH INNOVATION AND COLLABORATION

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

Policy 6.3A: Primary Employment Areas

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

Policy 6.3B: Mixed-use Employment Areas

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

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

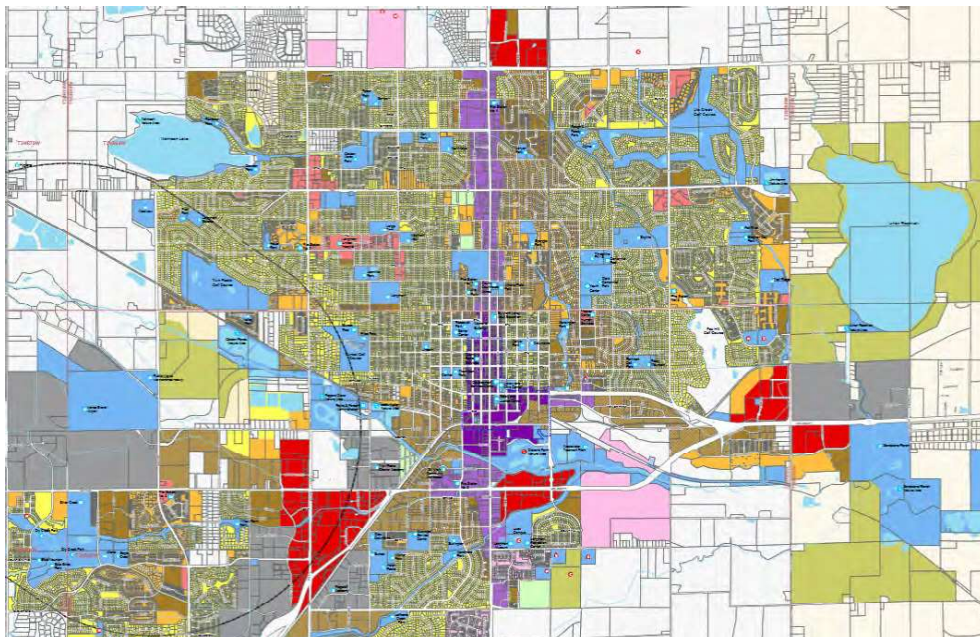
Policy 6.3C: Circulation and Access

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

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

Policy 6.3D: Business Infrastructure

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



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

Broadband Projects

Funded Projects

BRB002	Fiber Aid to Construction.....	64
BRB007	Fiber System Rehabilitation & Improvements.....	66
BRB009	Fiber Installation.....	67

Partially Funded Projects

BRB006	Fiber Underground Conversion.....	69
BRB008	Fiber Construction.....	70

Downtown Redevelopment Projects

Unfunded Projects

DTR037	600 Main Rehabilitation.....	82
DTR038	FRCC Master Plan Area.....	84

Drainage Projects

Unfunded Projects

DRN047	Airport Drainage Improvements.....	97
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Electric Projects

Funded Projects

ELE014	Electric System Capacity Increases.....	101
ELE097	Electric Aid To Construction.....	103
ELE103	Distributed Energy Resources Innovation & Solutions.....	104

Partially Funded Projects

ELE009	Electric Feeder Underground Conversion.....	106
ELE016	Electric Substation Expansion.....	107
ELE102	Electric System Reliability and Rehabilitation.....	110
ELE105	Electric System Capacity Redundancy.....	111

Parks, Recreation, and Open Space Projects

Funded Projects

PRO200	Public Education and Interpretive Signage.....	124
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Unfunded Projects

PRO149	Bohn Farm Pocket Park.....	149
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Public Buildings and Facilities Projects

Unfunded Projects

PBF171	Memorial Building Facility Renovations.....	190
PBF235	New Fleet Facility.....	218

Sanitation Projects

Unfunded Projects

SAN006	Waste Services Building Improvements.....	223
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Sewer Projects

Partially Funded Projects

SWR157	Water Quality Lab Expansion and Renewal.....	234
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Transportation Projects*Partially Funded Projects*

TRP001	Asphalt Pavement Management Program.....	248
TRP011	Transportation System Management Program.....	249
TRP105	Missing Sidewalks.....	251
TRP106	Concrete Pavement Management Program.....	253
TRP123	Nelson Rd Impr - Grandview Meadows Dr to Hover St.....	256

Unfunded Projects

TRP012	Vance Brand Airport Improvements.....	259
TRP120	Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson.....	263
TRP122	Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave.....	265
TRP124	Nelson Rd & Hover St Intersection Improvements.....	267
TRP128	County Rd 26 & Trail Improvements.....	269

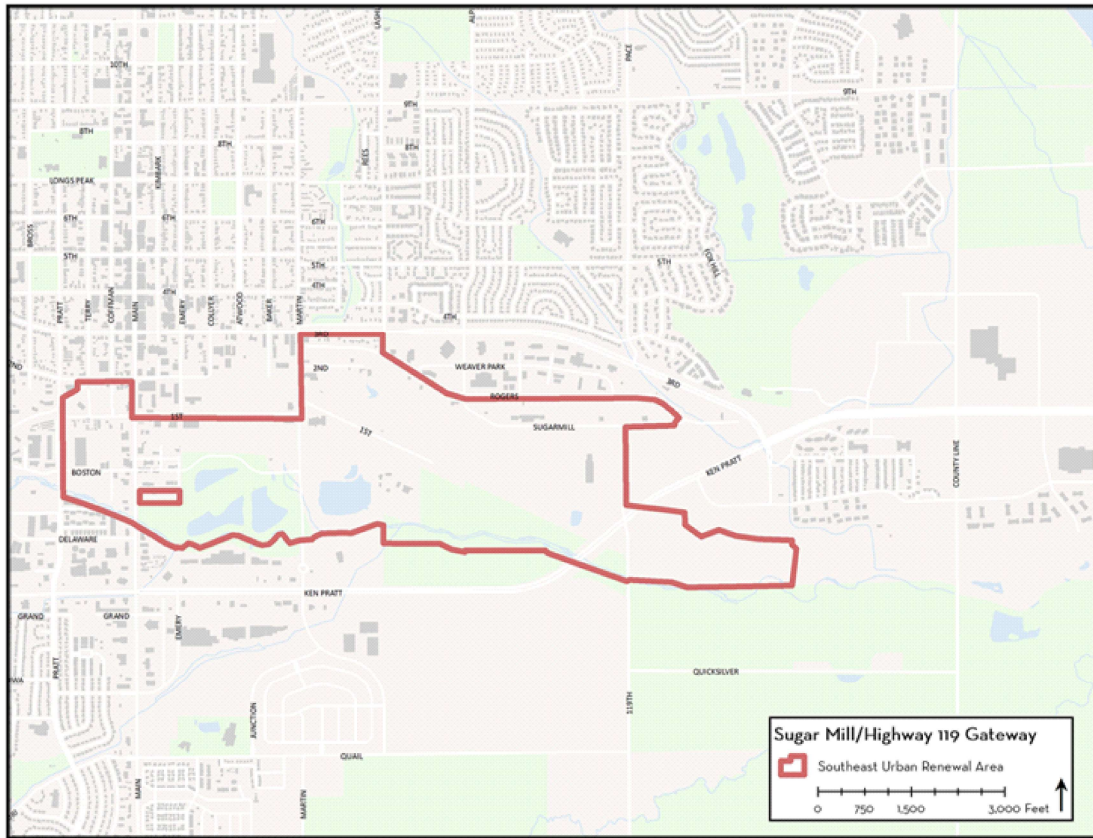
Water Projects*Funded Projects*

WTR137	Union Reservoir Land Acquisition Program.....	275
WTR164	Water Utility Monitoring and Control System.....	279
WTR173	Raw Water Irrigation & Park Pond Improvements.....	280
WTR181	Raw Water Transmission Rehab & Improvements.....	283
WTR188	Regional Potable Water Interconnections.....	287
WTR196	Southern Water Supply Project Pipeline II.....	289
WTR199	Dam and Reservoir Improvements.....	292

Partially Funded Projects

WTR066	Water Distribution Rehabilitation and Improvements.....	294
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Focus Area: Sugar Mill/Highway 119 Gateway



Broadband Projects

Funded Projects

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

Partially Funded Projects

BRB008	Fiber Construction.....	70
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Drainage Projects

Funded Projects

DRN021	Storm Drainage Rehabilitation and Improvements.....	88
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Electric Projects

Funded Projects

ELE014	Electric System Capacity Increases.....	101
ELE017	Electric Substation Upgrades.....	102
ELE097	Electric Aid To Construction.....	103

Partially Funded Projects

ELE016	Electric Substation Expansion.....	107
ELE044	Electric Grid Modernization.....	108
ELE091	Street Lighting Program.....	109
ELE102	Electric System Reliability and Rehabilitation.....	110
ELE105	Electric System Capacity Redundancy.....	111

Parks, Recreation, and Open Space Projects*Partially Funded Projects*

PRO122	Open Space Acquisition Program.....	136
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Sewer Projects*Funded Projects*

SWR154	WWTP Miscellaneous Infrastructure Improvements.....	227
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Partially Funded Projects

SWR155	Digester No. 4.....	232
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Transportation Projects*Funded Projects*

TRP119	3rd Avenue Westbound Bridge Rehabilitation.....	243
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Partially Funded Projects

TRP001	Asphalt Pavement Management Program.....	248
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TRP011	Transportation System Management Program.....	249
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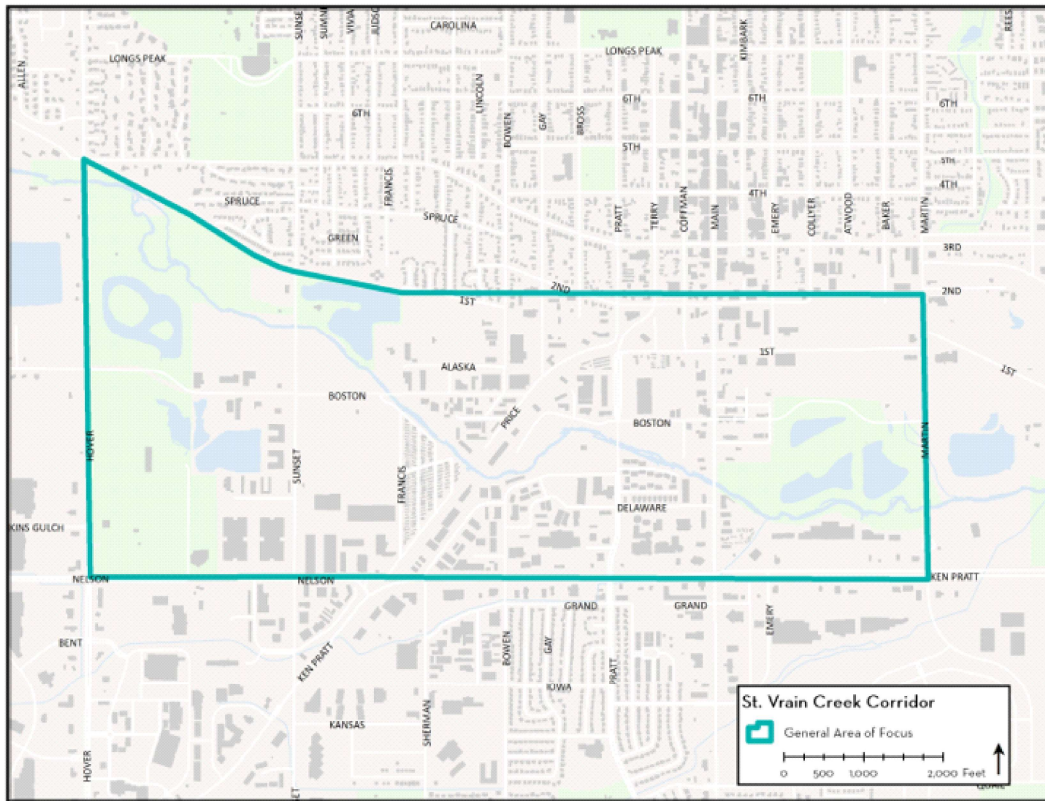
Water Projects*Funded Projects*

WTR173	Raw Water Irrigation & Park Pond Improvements.....	280
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WTR181	Raw Water Transmission Rehab & Improvements.....	283
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WTR188	Regional Potable Water Interconnections.....	287
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Focus Area: St Vrain Creek Corridor



Broadband Projects

Funded Projects

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

Partially Funded Projects

BRB008	Fiber Construction.....	70
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Drainage Projects

Partially Funded Projects

DRN039	Resilient St Vrain Project.....	92
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Electric Projects

Funded Projects

ELE097	Electric Aid To Construction.....	103
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Partially Funded Projects

ELE044	Electric Grid Modernization.....	108
ELE091	Street Lighting Program.....	109
ELE102	Electric System Reliability and Rehabilitation.....	110

Parks, Recreation, and Open Space Projects*Funded Projects*

PRO083	Primary and Secondary Greenway Connection.....	114
PRO136	Park and Greenway Bridge Replacement Program.....	117
PRO200	Public Education and Interpretive Signage.....	124
PRO208	Wayfinding Signage Project.....	125
PRO217	Open Space Infrastructure Replacement & Improvemnt.....	127

Partially Funded Projects

PRO05B	St. Vrain Greenway.....	132
PRO122	Open Space Acquisition Program.....	136

Public Buildings and Facilities Projects*Unfunded Projects*

PBF204	Sunset Campus Expansion.....	202
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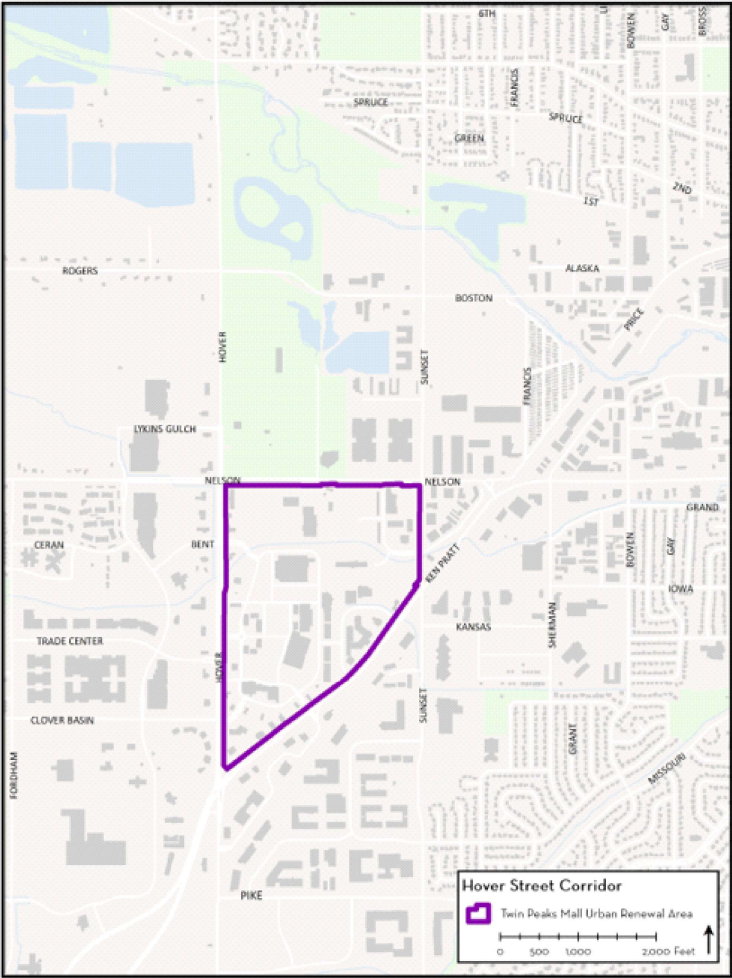
Water Projects*Funded Projects*

WTR173	Raw Water Irrigation & Park Pond Improvements.....	280
WTR181	Raw Water Transmission Rehab & Improvements.....	283
WTR188	Regional Potable Water Interconnections.....	287
WTR199	Dam and Reservoir Improvements.....	292

Partially Funded Projects

WTR066	Water Distribution Rehabilitation and Improvements.....	294
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Focus Area: Hover Street Corridor



Broadband Projects

Funded Projects

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

Partially Funded Projects

BRB008	Fiber Construction.....	70
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Drainage Projects

Partially Funded Projects

DRN039	Resilient St Vrain Project.....	92
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Electric Projects*Funded Projects*

ELE014	Electric System Capacity Increases.....	101
ELE097	Electric Aid To Construction.....	103

Partially Funded Projects

ELE044	Electric Grid Modernization.....	108
ELE091	Street Lighting Program.....	109
ELE102	Electric System Reliability and Rehabilitation.....	110
ELE105	Electric System Capacity Redundancy.....	111

Parks, Recreation, and Open Space Projects*Funded Projects*

PRO208	Wayfinding Signage Project.....	125
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Transportation Projects*Partially Funded Projects*

TRP001	Asphalt Pavement Management Program.....	248
TRP011	Transportation System Management Program.....	249
TRP105	Missing Sidewalks.....	251
TRP106	Concrete Pavement Management Program.....	253
TRP121	Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect.....	254

Unfunded Projects

TRP122	Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave.....	265
TRP124	Nelson Rd & Hover St Intersection Improvements.....	267

Water Projects*Funded Projects*

WTR173	Raw Water Irrigation & Park Pond Improvements.....	280
WTR181	Raw Water Transmission Rehab & Improvements.....	283
WTR188	Regional Potable Water Interconnections.....	287

Midtown/North Main Street

Main Street Corridor Study Area

0 1,000 2,000 4,000 Feet

Funded Projects

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

BRB008	Fiber Construction.....	70
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Funded Projects

DRN021	Storm Drainage Rehabilitation and Improvements.....	88
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Funded Projects

ELE097	Electric Aid To Construction.....	103
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ELE044	Electric Grid Modernization.....	108
ELE091	Street Lighting Program.....	109
ELE102	Electric System Reliability and Rehabilitation.....	110

Parks, Recreation, and Open Space Projects*Funded Projects*

PRO208	Wayfinding Signage Project.....	125
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Public Buildings and Facilities Projects*Unfunded Projects*

PBF182	Fire Station #4 Expansion.....	192
PBF210	Station #1 Storage/Classroom Facility.....	204

Transportation Projects*Partially Funded Projects*

TRP001	Asphalt Pavement Management Program.....	248
TRP011	Transportation System Management Program.....	249

Unfunded Projects

TRP137	Main Street Corridor Plan.....	271
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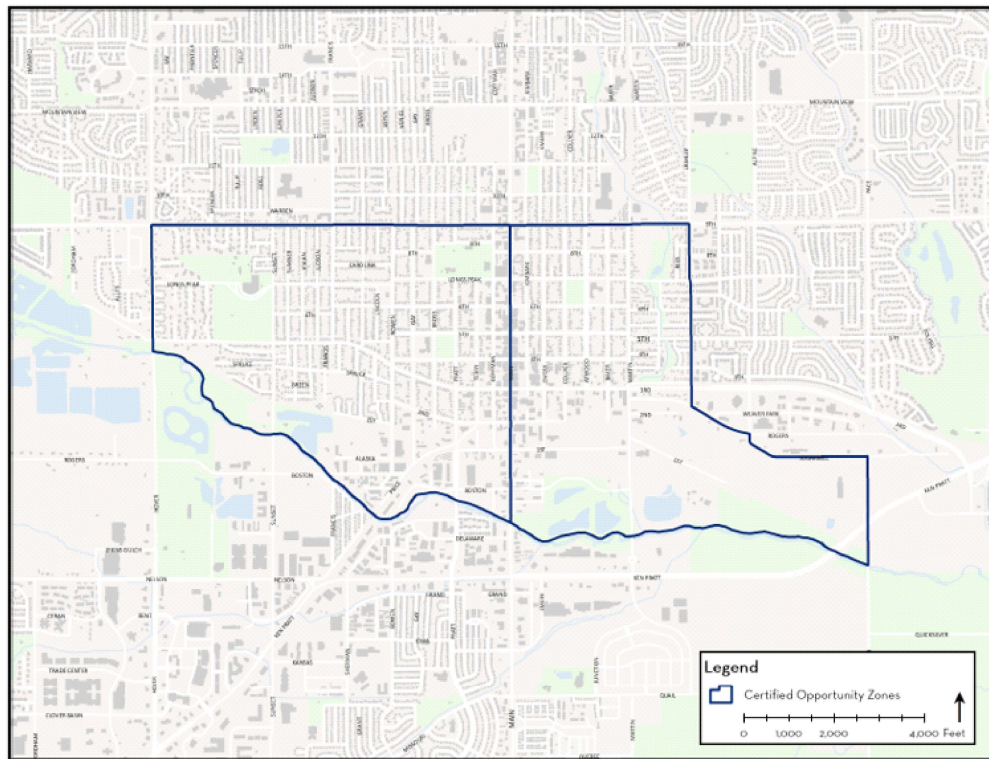
Water Projects*Funded Projects*

WTR181	Raw Water Transmission Rehab & Improvements.....	283
WTR188	Regional Potable Water Interconnections.....	287

Partially Funded Projects

WTR066	Water Distribution Rehabilitation and Improvements.....	294
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Focus Area: Area of Change



Broadband Projects

Funded Projects

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

Partially Funded Projects

BRB006	Fiber Underground Conversion.....	69
BRB008	Fiber Construction.....	70

Downtown Redevelopment Projects

Unfunded Projects

DTR008	Downtown Alley & Breezeway Improvements.....	76
DTR030	Downtown Alley Planning.....	78
DTR038	FRCC Master Plan Area.....	84

Drainage Projects

Funded Projects

DRN021	Storm Drainage Rehabilitation and Improvements.....	88
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Partially Funded Projects

DRN039	Resilient St Vrain Project.....	92
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Unfunded Projects

DRN041	Lefthand Creek Channel Improvements, Phase 2.....	95
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Electric Projects*Funded Projects*

ELE014	Electric System Capacity Increases.....	101
ELE017	Electric Substation Upgrades.....	102
ELE097	Electric Aid To Construction.....	103
ELE103	Distributed Energy Resources Innovation & Solutions.....	104

Partially Funded Projects

ELE009	Electric Feeder Underground Conversion.....	106
ELE016	Electric Substation Expansion.....	107
ELE044	Electric Grid Modernization.....	108
ELE091	Street Lighting Program.....	109
ELE102	Electric System Reliability and Rehabilitation.....	110
ELE105	Electric System Capacity Redundancy.....	111

Parks, Recreation, and Open Space Projects*Partially Funded Projects*

PRO122	Open Space Acquisition Program.....	136
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Public Buildings and Facilities Projects*Unfunded Projects*

PBF192	Operations & Maintenance Building/Site Improvement.....	196
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Transportation Projects*Funded Projects*

TRP119	3rd Avenue Westbound Bridge Rehabilitation.....	243
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Partially Funded Projects

TRP001	Asphalt Pavement Management Program.....	248
TRP011	Transportation System Management Program.....	249
TRP105	Missing Sidewalks.....	251
TRP106	Concrete Pavement Management Program.....	253
TRP121	Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect.....	254
TRP123	Nelson Rd Impr - Grandview Meadows Dr to Hover St.....	256

Unfunded Projects

TRP120	Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson.....	263
TRP122	Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave.....	265
TRP124	Nelson Rd & Hover St Intersection Improvements.....	267
TRP137	Main Street Corridor Plan.....	271

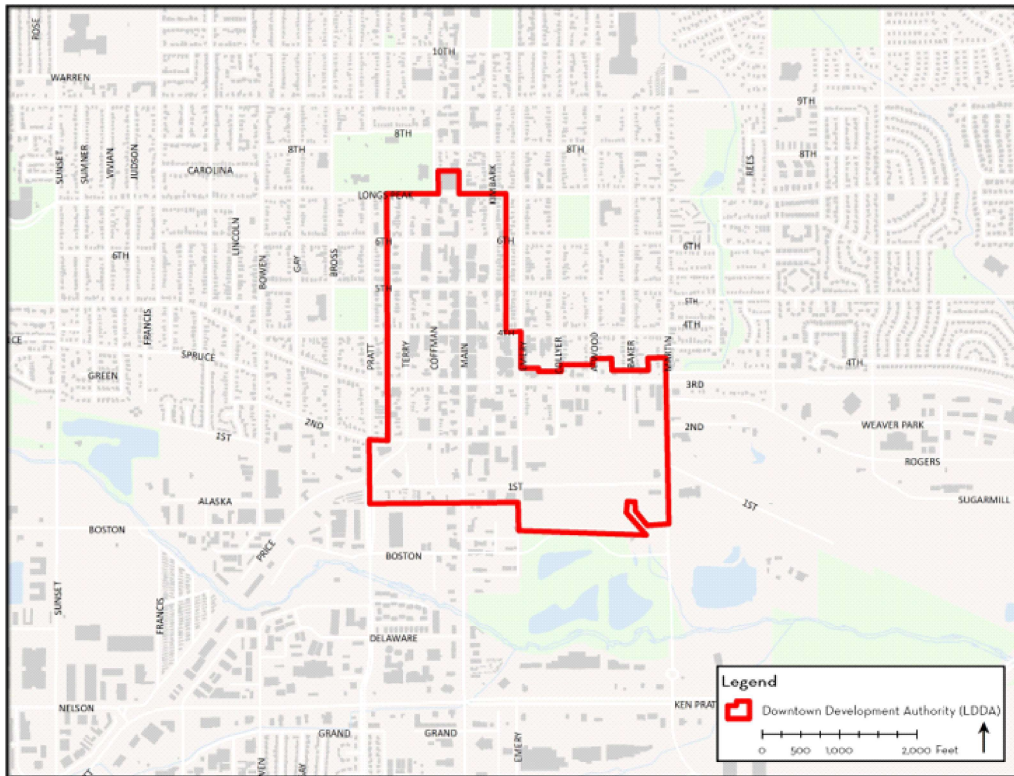
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Focus Area: Downtown/Central Business District



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Water Projects*Funded Projects*

WTR181	Raw Water Transmission Rehab & Improvements.....	283
WTR188	Regional Potable Water Interconnections.....	287

Partially Funded Projects

WTR066	Water Distribution Rehabilitation and Improvements.....	294
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Sustainability/Climate Action Recommendation

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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:

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

Other Related Plans/CIP Projects:

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

PROJECT COSTS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
	77,770	77,770	77,770	77,770	70,700	381,780

SOURCE OF FUNDS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
Funded						
Broadband	77,770	77,770	77,770	77,770	70,700	381,780

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

PROJECT JUSTIFICATION:

Proactively deploying PoPs is key to fiber and network design

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

Support both Equitable Access and Community

PROJECT COSTS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
	103,929	89,234	108,878	51,813	25,500	379,354

SOURCE OF FUNDS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
Funded						
Broadband	103,929	89,234	108,878	51,813	25,500	379,354

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:

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

Other Related Plans/CIP Projects:

Related Equity Insight: Supports Equitable Access

PROJECT COSTS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
	95,445	95,950	96,455	96,960	97,465	482,275

SOURCE OF FUNDS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
Funded						
Broadband	95,445	95,950	96,455	96,960	97,465	482,275

LOCATION MAP:**VARIOUS LOCATIONS**

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

- ☒ GP1:Livable Centers,Corridors & Neighborhoods
- ☐ GP2:Complete, Balanced & Connected Transp Sys
- ☐ GP3:Housing,Services,Amenities & Oppt for All
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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: Support both Equitable Access and Community

PROJECT COSTS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
	1,643,925	1,680,868	1,726,351	1,743,614	1,761,050	8,555,808

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Broadband	1,643,925	1,680,868	1,726,351	1,743,614	1,761,050	8,555,808

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

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

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

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

PROJECT COSTS:

	2027/Yr1	2028/Yr2	2029/Yr3	2030/Yr4	2031/Yr5	Project TOTAL
	1,861,600	1,856,550	1,856,550	1,856,550	10,356,550	17,787,800

SOURCE OF FUNDS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
Funded						
Broadband	161,600	156,550	156,550	156,550	156,550	787,800
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**

PROJECT INFORMATIONProject Name: **Fiber Construction**Project #: **BRB008**Year First Shown in CIP: **2021**Funding Status: **Partially Funded****PROJECT DESCRIPTION:**

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

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

Support both Equitable Access and Community

PROJECT COSTS:

	2027/Yr1	2028/Yr2	2029/Yr3	2030/Yr4	2031/Yr5	Project TOTAL
	1,674,833	958,015	973,388	998,133	1,001,415	5,605,784

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Broadband	967,833	958,015	973,388	998,133	1,001,415	4,898,784
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Broadband	707,000	0	0	0	0	707,000

LOCATION MAP:**VARIOUS LOCATIONS**

DOWNTOWN REDEVELOPMENT Projects

Downtown Redevelopment
PARTIALLY FUNDED
Projects

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

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

PROJECT JUSTIFICATION:

This maintenance project will improve parking lots in the downtown area which have deteriorated due to freezing and thawing conditions seen throughout the winter months as well as through normal use.

It is supported by goals and strategies of Downtown Longmont Master Plan:

Placemaking 1. D. Oversee maintenance of publicly owned parking lots, alleys, breezeways and areas where streetscape improvements have been implemented.

It also supports the Downtown Longmont Parking & Access Study.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

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

PROJECT COSTS:

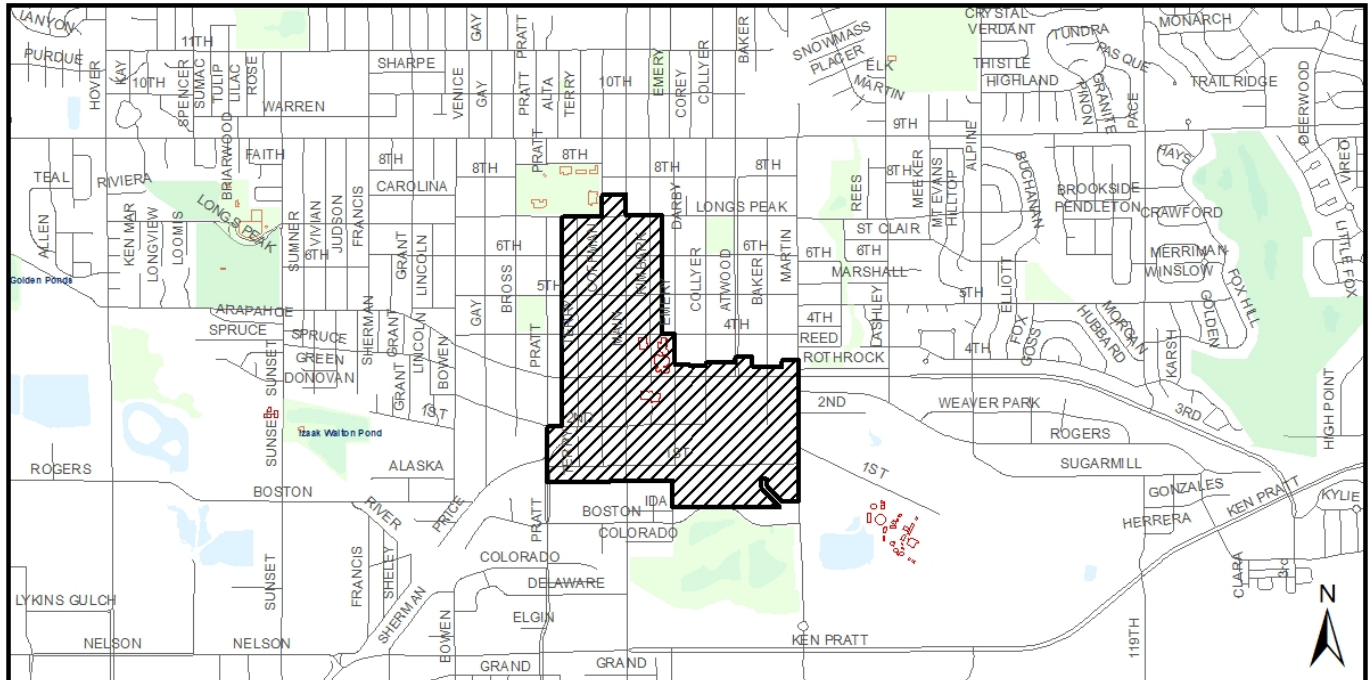
	2027/Yr1	2028/Yr2	2029/Yr3	2030/Yr4	2031/Yr5	Project TOTAL
	30,000	60,000	105,000	125,000	60,000	380,000

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
GID	30,000	0	0	0	0	30,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Parking	0	30,000	30,000	30,000	30,000	120,000
GID	0	30,000	50,000	70,000	0	150,000
LDDA	0	0	25,000	25,000	30,000	80,000

LOCATION MAP:

Downtown Parking Lots



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 (Right of Way). It includes adding items in the Downtown Placemaking plan, including lights and banners. The project improves pedestrian and bicycle access to downtown businesses.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

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

PROJECT COSTS:

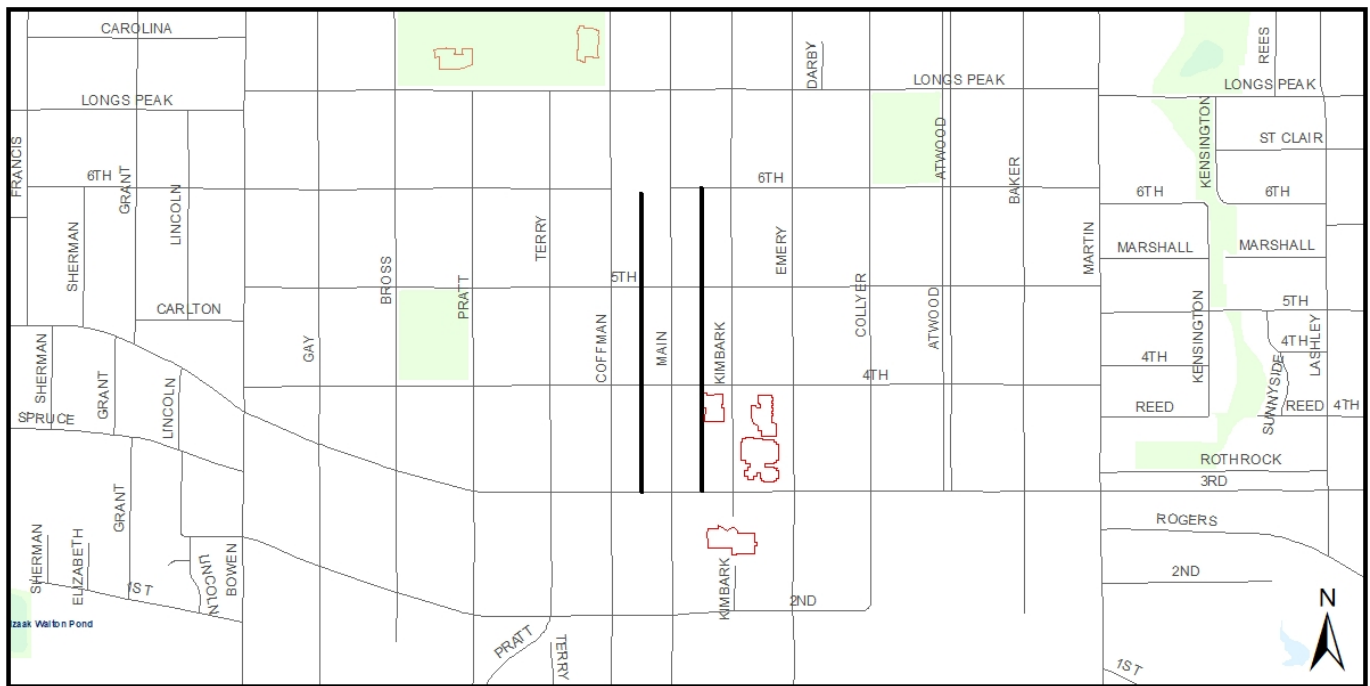
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
0	0	0	50,000	0	50,000

SOURCE OF FUNDS:

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

LOCATION MAP:

Alleys and Breezeways



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:

- | | | |
|---|---|--|
| ☒ 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: 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:

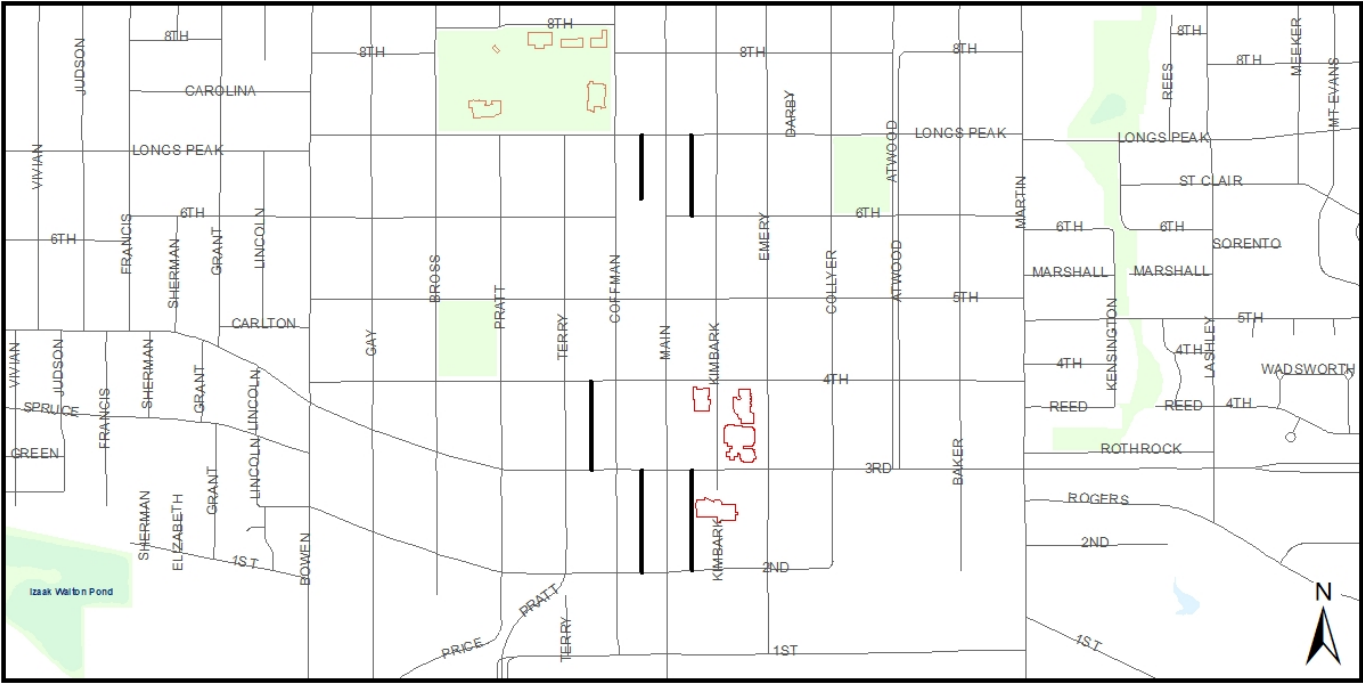
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	550,000	663,000	663,000	663,000	2,539,000

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



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

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

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

PROJECT COSTS:

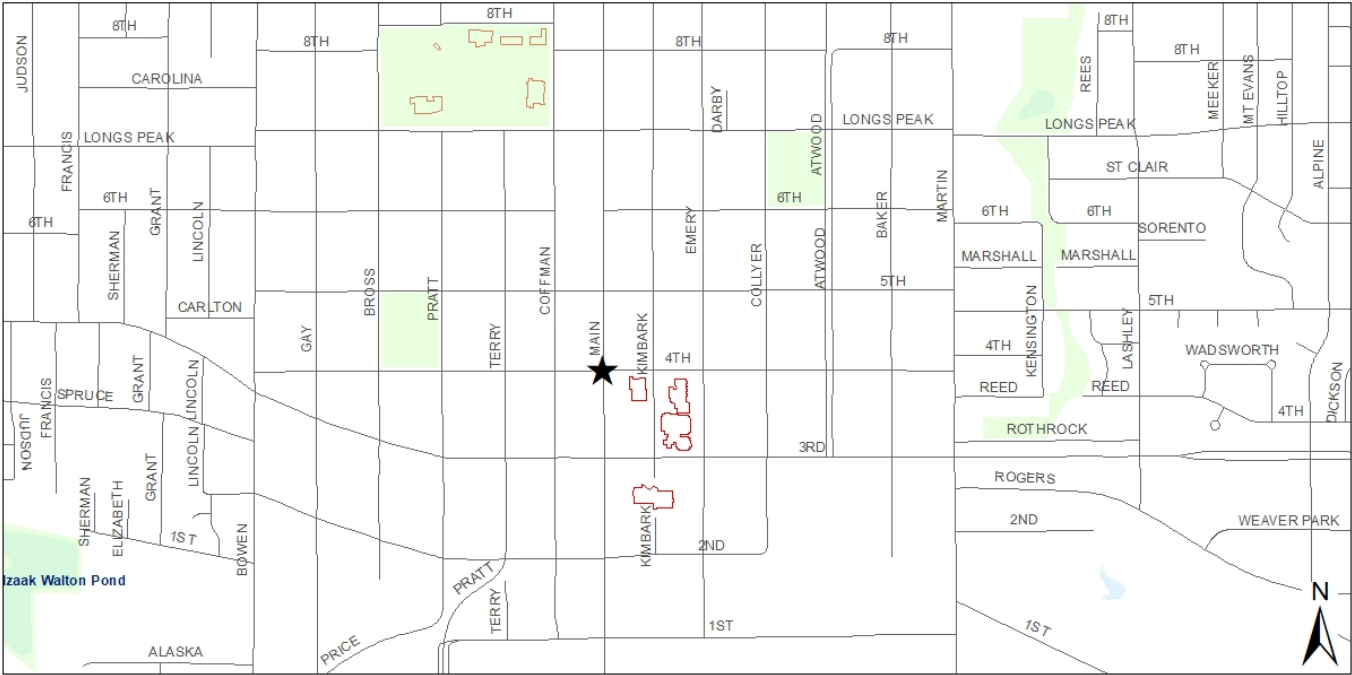
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	30,000	0	0	0	30,000

SOURCE OF FUNDS:

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: **Unfunded****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:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

PROJECT COSTS:

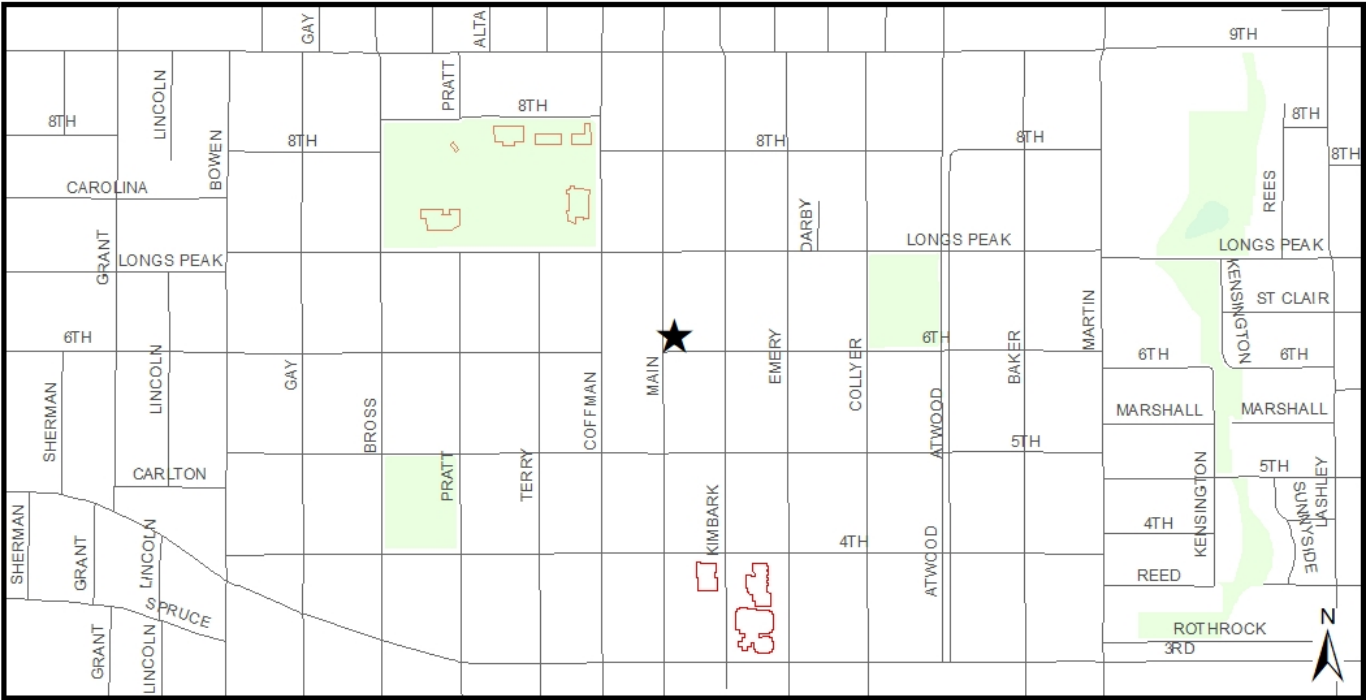
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	400,000	0	0	0	400,000

SOURCE OF FUNDS:

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



PROJECT INFORMATIONProject Name: **FRCC Master Plan Area**Project #: **DTR038**Year First Shown in CIP: **2027**Funding Status: **Unfunded****PROJECT DESCRIPTION:**

This project addresses the need for a modern, STEAM-focused educational facility in downtown Longmont, fostering workforce development and economic mobility. The partnership between Front Range Community College (FRCC) and the City of Longmont directly supports the city's redevelopment goals, aligns with state workforce priorities, and leverages a transformational public-private partnership. The project's urgency is driven by time-sensitive downtown redevelopment plans, escalating lease costs, and the critical 2026/2027 state capital funding window.

This transit-oriented master development will coordinate with the larger 1st & Main Downtown Redevelopment Portfolio, recognizing that the project's success depends in part on alignment with adjacent redevelopment initiatives even where those components are outside this project's direct responsibility.

PROJECT JUSTIFICATION:

Longmont has long held a goal of attracting Front Range Community College to develop an urban campus within the City. The 2019 building STEAM visioning process identified opportunities for public-private partnerships to create an innovation district to anchor the St. Vrain River Corridor and identified an institutional campus such as education or research for this area. The STEAM area is generally bounded by Third Avenue and Boston Avenue to the north and south respectively, and Martin Street and Main Street to the east and west.

Both the master plan and the construction of the transit hub will foster transit-oriented development that connects residents to employment, workforce development opportunities, services, and amenities. This project supports downtown vibrancy and advances the community's vision for livable, accessible, and sustainable neighborhoods that promote the health and welfare of all residents. This public-private partnership strengthens the City's economic position; maximizes the value of the community college as a higher education anchor for science, technology engineering, arts, and makers within the Sugar Mill + STEAM Sub Area Plan; and positions our community to achieve Transit Oriented Development goals set by the state of Colorado.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

PROJECT COSTS:

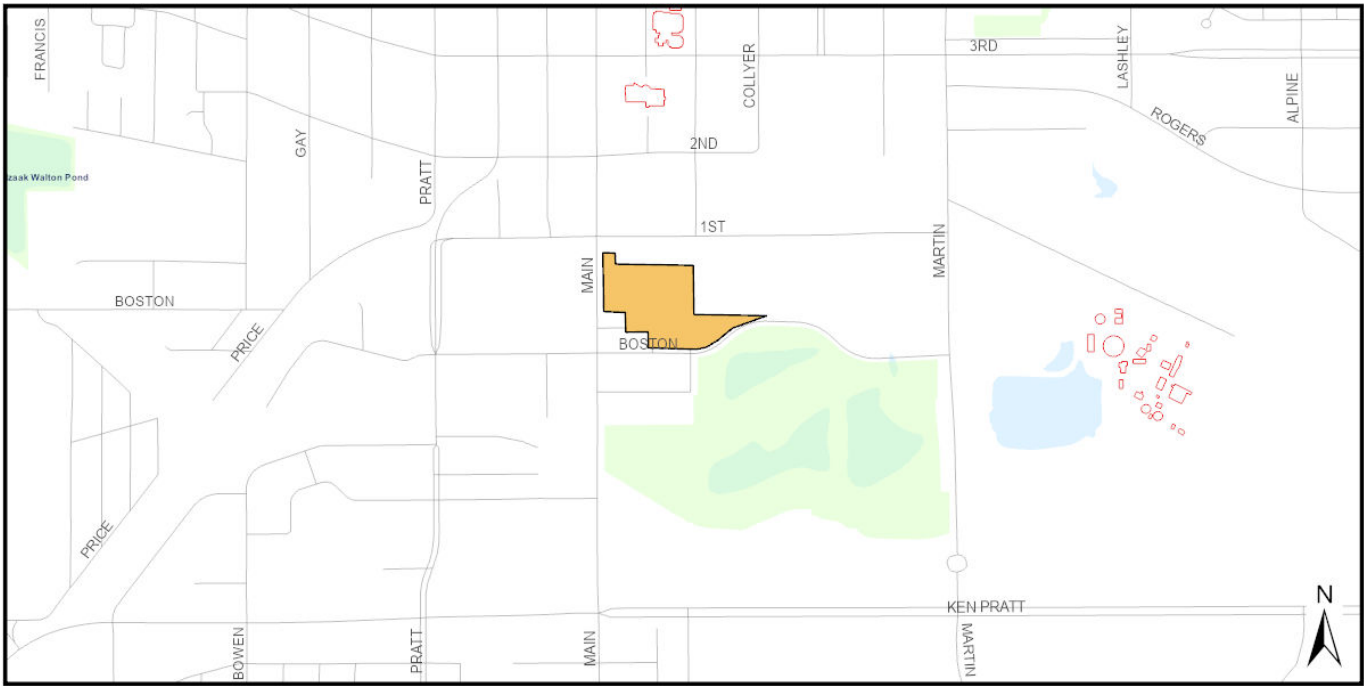
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	135,515,709	0	0	0	0	135,515,709

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	135,515,709	0	0	0	0	135,515,709

LOCATION MAP:

FRCC Site Plan



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. A new storm drainage asset management and project prioritization program is being developed to determine priority for storm sewer system and drainage issues, including: 3rd Ave and Rothrock Pl. drainage improvements, Old Dry Creek Improvements from S. Gay St. to S. Pratt Pkwy, 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, and Industrial Circle - Beckwith Ditch Realignment. Increased recognition of city-wide nuisance groundwater and underdrain system improvements have been included in the miscellaneous City-wide repair and rehabilitation.

This program may also include the design and installation of storm water quality improvements 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 and drainage 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:

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

Other Related Plans/CIP Projects:

Urban Stormwater Management Master Plan/DRN39 Resilient St Vrain Project
TRP001 Pavement Management Program

Related Equity Insight:

Supports Equitable Access

PROJECT COSTS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
	1,411,350	2,273,850	1,249,050	2,530,500	2,055,350	9,520,100

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Storm Drainage	1,411,350	2,273,850	1,249,050	2,530,500	2,055,350	9,520,100

LOCATION MAP:**VARIOUS LOCATIONS**

PROJECT INFORMATIONProject Name: **Spring Gulch #2 Channel Improvements**Project #: **DRN045**Year First Shown in CIP: **2018**Funding Status: **Funded****PROJECT DESCRIPTION:**

This CIP provides for stream maintenance and restoration projects along Spring Gulch #2, which the City owns and maintains as identified in the Natural Channel Maintenance Plan. The goal of these projects is to improve stream health, restore hydraulic function, and address segments with limited maintenance access. Several sections of Spring Gulch #2 include overly wide and flat channel bottoms. This results in shallow baseflows, reduced velocities, and accumulation of cattails, sediment, and debris that restrict flow capacity and create ongoing maintenance challenges. Proposed improvements will focus on designing and reconstructing channel geometry to improve hydraulic efficiency while maintaining required stormwater conveyance capacity. Typical elements may include establishing defined low-flow channels, repairing erosion, restoring native riparian habitat, improving maintenance access, and removing vegetation and debris obstructions. Initial project locations for 2029 through 2030 include northern portions of Spring Gulch #2 that have not been addressed by DRN028. These improvements will enhance flow capacity, improve ecological function, and support long-term system performance.

PROJECT JUSTIFICATION:

The Natural Channel Maintenance Plan identifies the need to improve stream functionality to support stormwater conveyance, water quality, and ecological health. Segments of Spring Gulch #2 currently experience slow-moving and ponded water conditions that promote excessive vegetation growth, debris accumulation, and mosquito habitat. These conditions reduce flow capacity, increase maintenance demands, and create nuisance concerns for adjacent neighborhoods, including odors, standing water, and reduced aesthetic value along the greenway corridor. Restoration and rehabilitation of these segments will improve system reliability, and enhance the function of the corridor as both a drainage system and community amenity. These projects support the policies and goals identified in Envision Longmont, the Longmont Sustainability Plan, the Open Space Master Plan, and the Wildlife Management Plan. Regional watershed planning efforts, including the St. Vrain Creek Watershed Master Plan and the St. Vrain and Left Hand Creek Stream Management Plan, also support implementation of these improvements.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

PROJECT COSTS:

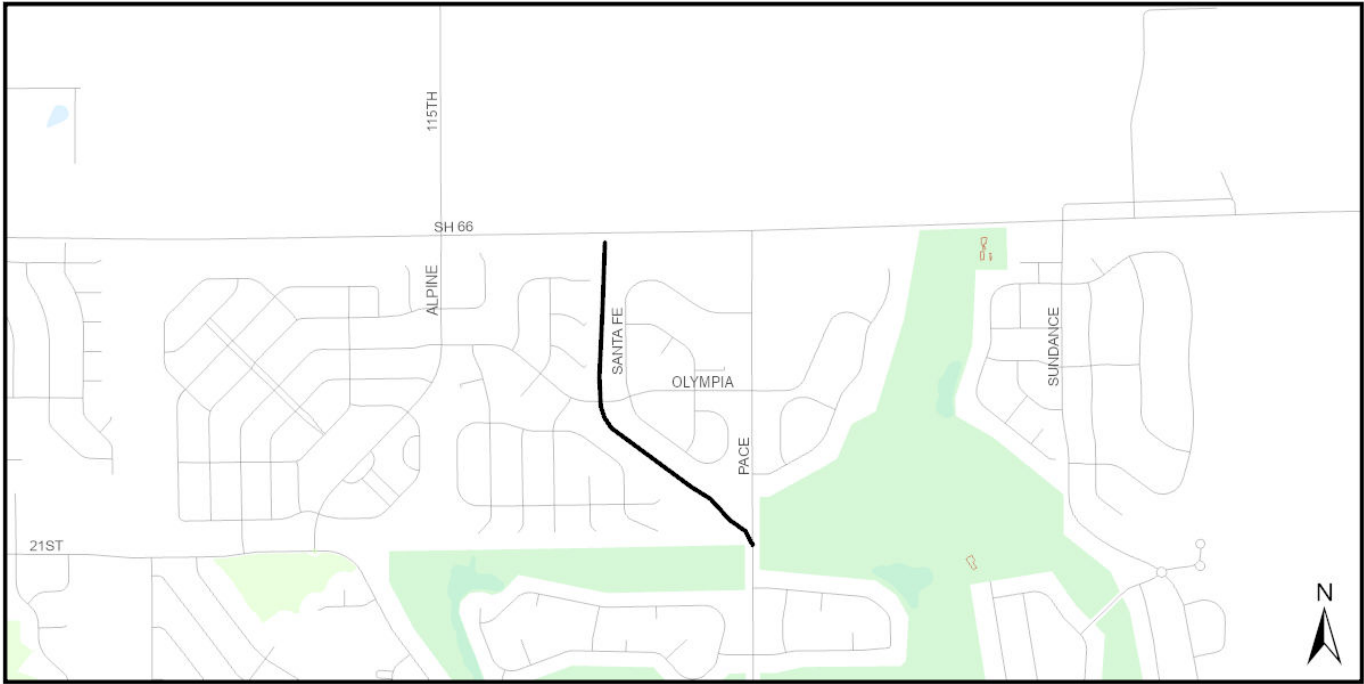
2027	2028	2029	2030	2031	2027-2031 TOTAL
0	0	300,000	100,000	0	400,000

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Storm Drainage	0	0	225,000	75,000	0	300,000
Park and Greenway	0	0	75,000	25,000	0	100,000

LOCATION MAP:

Spring Gulch #2 Stream Rehab and Maintenance



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 \$13 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 was completed during the spring of 2025 and construction of the USACE portion is expected to be complete late Summer of 2026.

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 of Sunset Street to Hover Street which is referred to as the Hover Reach. The Hover Road Reach is estimated to cost approximately \$28 million. Federal grant funding will cover project costs up to approximately \$15.4 million. The Hover Reach includes a new crossing of Hover Street 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 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:

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

Other Related Plans/CIP Projects:

TRP118 Boston Avenue Bridge over St. Vrain Creek

TRP117 Hover Street Bridge over St. Vrain Creek

Related Equity Insight:

Supports both Equitable Community and Access

PROJECT COSTS:

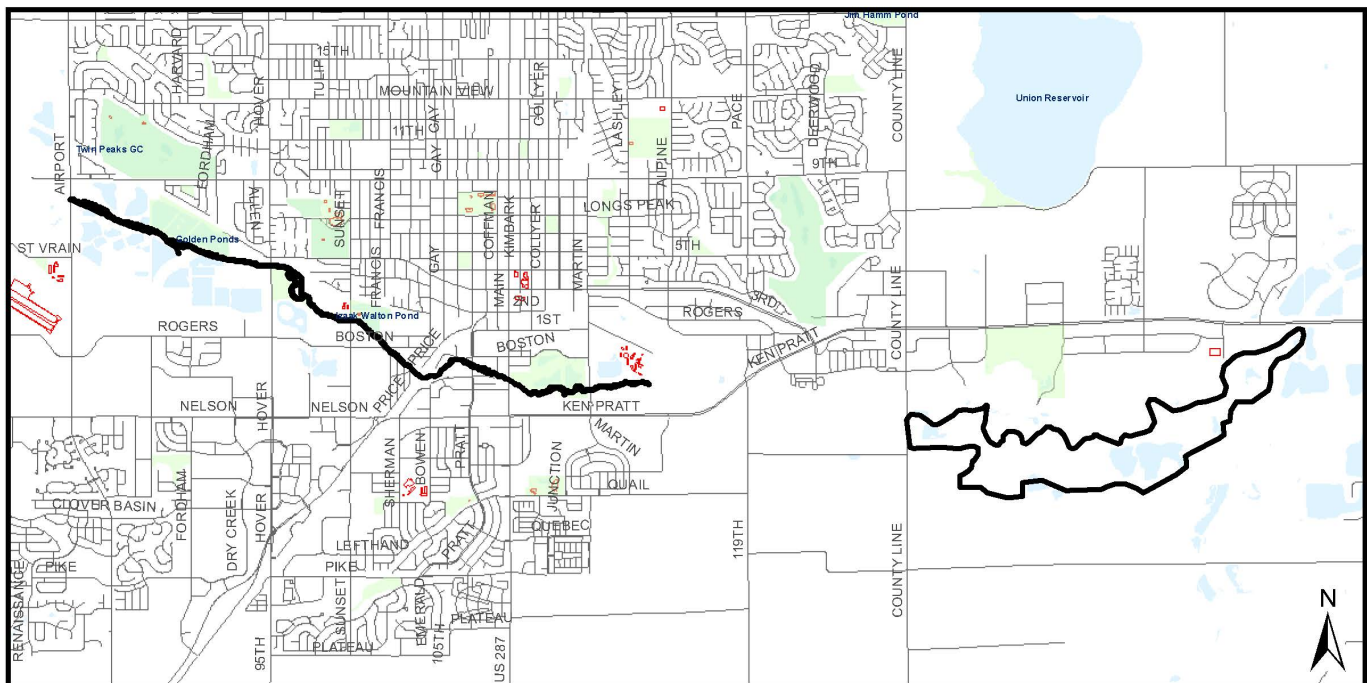
	2027/Yr1	2028/Yr2	2029/Yr3	2030/Yr4	2031/Yr5	Project TOTAL
	2,250,000	20,202,500	0	0	42,000,000	64,452,500

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Electric	0	225,000	0	0	0	225,000
Broadband	0	95,000	0	0	0	95,000
Water - Operating	40,000	250,000	0	0	0	290,000
Sewer - Operating	40,000	250,000	0	0	0	290,000
Storm Drainage	2,110,000	500,000	0	0	0	2,610,000
Street	60,000	0	0	0	0	60,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	0	18,882,500	0	0	42,000,000	60,882,500

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 (LHC) 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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| ☐ 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:

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	920,000	5,082,000	6,002,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Storm Drainage	0	0	0	920,000	5,082,000	6,002,000

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

Other Related Plans/CIP Projects:

Related Equity Insight:

PROJECT COSTS:

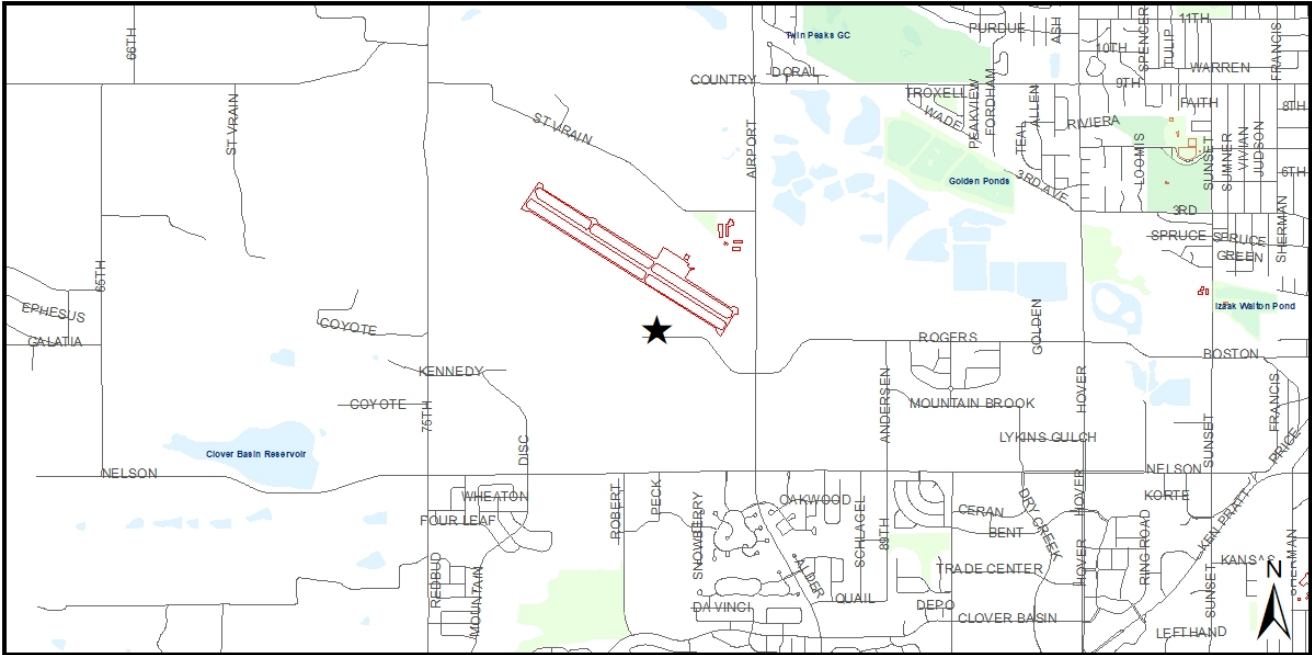
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	125,000	0	500,000	0	0	625,000

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 INFORMATIONProject Name: **Electric System Capacity Increases**Project #: **ELE014**Year First Shown in CIP: **2027**Funding Status: **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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| ☐ Midtown / North Main | ☒ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects: ELE014 Electric System Capacity Increases

Related Equity Insight: Supports both Equitable Access and Community

PROJECT COSTS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
	330,000	0	900,000	168,750	812,500	2,211,250

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Electric CIF	330,000	0	900,000	168,750	812,500	2,211,250

LOCATION MAP:**VARIOUS LOCATIONS**

PROJECT INFORMATIONProject Name: **Electric Substation Upgrades**Project #: **ELE017**Year First Shown in CIP: **2006**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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| ☐ Midtown / North Main | ☒ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight:

Support both Equitable Access and Community

PROJECT COSTS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
	2,902,000	567,700	3,324,945	620,842	573,700	7,989,187

SOURCE OF FUNDS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
Funded						
Electric	2,902,000	567,700	3,324,945	620,842	573,700	7,989,187

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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| ☒ 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:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
	5,075,000	3,220,000	5,450,000	3,050,000	3,050,000	19,845,000

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Electric	5,075,000	3,220,000	5,450,000	3,050,000	3,050,000	19,845,000

LOCATION MAP:**VARIOUS LOCATIONS**

PROJECT INFORMATIONProject Name: **Distributed Energy Resources Innovation & Solutions**Project #: **ELE103**Year First Shown in CIP: **2021**Funding Status: **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.

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:

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

Other Related Plans/CIP Projects:

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

Related Equity Insight:

Supports Equitable Community

PROJECT COSTS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
	2,097,066	2,306,772	502,529	552,783	608,061	6,067,211

SOURCE OF FUNDS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
Funded						
Electric	2,097,066	2,306,772	502,529	552,783	608,061	6,067,211

LOCATION MAP:

Locations To Be Determined (TBD)

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 represents the amount required to underground the remaining overhead electric infrastructure, which includes 172 miles of primary lines and 140 miles of secondary lines. It is anticipated that the project would take 10 years to complete. 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:

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

Other Related Plans/CIP Projects: BRB006 Broadband Underground Conversion

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

PROJECT COSTS:

	2027/Yr1	2028/Yr2	2029/Yr3	2030/Yr4	2031/Yr5	Project TOTAL
	13,250,000	13,275,000	13,302,500	13,332,751	13,366,025	66,526,276

SOURCE OF FUNDS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
Funded						
Electric	250,000	275,000	302,500	332,751	366,025	1,526,276
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	65,000,000

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

Other Related Plans/CIP Projects:

Related Equity Insight:

Support both Equitable Access and Community

PROJECT COSTS:

	2027/Yr1	2028/Yr2	2029/Yr3	2030/Yr4	2031/Yr5	Project TOTAL
	866,000	72,900	1,016,060	84,102	93,000	2,132,062

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Electric CIF	836,000	72,900	1,016,060	84,102	93,000	2,102,062
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric CIF	30,000	0	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 Longmont Power and Communications (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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| ☐ GP1:Livable Centers,Corridors & Neighborhoods | ☐ GP2:Complete, Balanced & Connected Transp Sys | ☐ GP3:Housing,Services,Amenities & Oppt for All |
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| ☒ Midtown / North Main | ☒ Area of Change | ☒ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight:

Support both Equitable Access and Community

PROJECT COSTS:

	2027/Yr1	2028/Yr2	2029/Yr3	2030/Yr4	2031/Yr5	Project TOTAL
	2,249,386	1,715,512	1,398,313	2,002,847	1,212,739	8,578,797

SOURCE OF FUNDS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
Funded						
Electric	1,699,386	1,165,512	898,313	902,847	962,739	5,628,797
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	550,000	550,000	500,000	1,100,000	250,000	2,950,000

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

Other Related Plans/CIP Projects:

Related Equity Insight:

Support both Equitable Access and Community

PROJECT COSTS:

	2027/Yr1	2028/Yr2	2029/Yr3	2030/Yr4	2031/Yr5	Project TOTAL
	1,224,360	1,321,388	1,426,162	1,552,645	1,690,481	7,215,036

SOURCE OF FUNDS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
Funded						
Electric	811,500	880,625	955,611	1,037,017	1,125,457	4,810,210
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	412,860	440,763	470,551	515,628	565,024	2,404,826

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

Other Related Plans/CIP Projects:

Related Equity Insight: Support both Equitable Access and Community

PROJECT COSTS:

	2027/Yr1	2028/Yr2	2029/Yr3	2030/Yr4	2031/Yr5	Project TOTAL
	4,354,500	4,842,700	5,336,295	5,368,291	5,827,307	25,729,093

SOURCE OF FUNDS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
Funded						
Electric	3,542,000	3,982,700	4,566,795	4,649,891	4,992,727	21,734,113
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	812,500	860,000	769,500	718,400	834,580	3,994,980

LOCATION MAP:**VARIOUS LOCATIONS**

PROJECT INFORMATIONProject Name: **Electric System Capacity Redundancy**Project #: **ELE105**Year First Shown in CIP: **2027**Funding Status: **Partially Funded****PROJECT DESCRIPTION:**

Increase to substation redundancy through main feeder projects, improving reliability, capacity shifting and incorporation of distributed energy resources (DERs). Redundancy projects will help alleviate short term capacity constraints in certain high development areas, 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:

The necessary redundancy projects are driven by insufficient contingency scenarios; Substation redundancy projects will often coincide with ELE014 work to maximize efficiency and alignment for projects of opportunity. DERs may be deployed to strategically support both redundancy and the increased demand of beneficial electrification. 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:

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

Other Related Plans/CIP Projects: ELE014

Related Equity Insight: Supports both Equitable Access and Community

PROJECT COSTS:

	2027/Yr1	2028/Yr2	2029/Yr3	2030/Yr4	2031/Yr5	Project TOTAL
	1,444,350	3,574,240	2,004,600	3,314,313	776,438	11,113,941

SOURCE OF FUNDS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
Funded						
Electric	944,350	2,044,240	969,600	1,622,313	776,438	6,356,941
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	500,000	1,530,000	1,035,000	1,692,000	0	4,757,000

LOCATION MAP:**VARIOUS LOCATIONS**

PARKS RECREATION & OPEN SPACE Projects

Parks, Recreation, and Open Space

FUNDED Projects

PROJECT INFORMATIONProject Name: **Primary and Secondary Greenway Connection**Project #: **PRO083**Year First Shown in CIP: **1994**Funding Status: **Funded****PROJECT DESCRIPTION:**

In accordance with the policies of the Transportation Mobility 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 sidewalks, 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.

2027-2028 priorities include design and reconstruction of the trend homes trail and concrete ditch. 2029-2031 - projects will be prioritized with updated Comprehensive Plan, Parks, Recreation & Trails Master Plan as well as the Vision Zero Action Plan.

PROJECT JUSTIFICATION:

Key gaps and deteriorated segments in the City's greenway trail system limit safe, continuous travel and are unlikely to be completed through private development due to existing buildout. City investment is needed to deliver critical connections that improve safety, expand transportation options, and support children and families traveling to schools and parks. Completing these off-street links will reduce conflicts with vehicles, enhance neighborhood connectivity, and improve the overall quality and usability of the greenway network. This program directly advances priorities in the Transportation Mobility Plan and responds to growing community demand while helping avoid higher future costs. Near-term efforts include a 2027 design and engineering assessment of the Trend Homes Trail to address safety concerns related to its proximity to an adjacent ditch, and completion of the Oligarchy Trail gap between 21st/Main Street and Collyer Street, where a missing segment currently remains unimproved.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Transportation Mobility 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:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
	100,000	450,000	500,000	500,000	500,000	2,050,000

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Conservation Trust	100,000	450,000	500,000	500,000	500,000	2,050,000

LOCATION MAP:

Trend Homes and Oligarchy Trails



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:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

Supports Equitable Access

PROJECT COSTS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
	300,000	300,000	250,000	250,000	200,000	1,300,000

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Public Improvement	300,000	300,000	250,000	250,000	200,000	1,300,000

LOCATION MAP:**VARIOUS LOCATIONS**

PROJECT INFORMATIONProject Name: **Park and Greenway Bridge Replacement Program**Project #: **PRO136**Year First Shown in CIP: **2004**Funding Status: **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. 2028 funding is for the replacement of pedestrian bridges identified in the assessment as highest priority.

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

Other Related Plans/CIP Projects:

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

Related Equity Insight:

Supports both Equitable Community and Access.

PROJECT COSTS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
	0	2,020,160	0	0	0	2,020,160

SOURCE OF FUNDS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
Funded						
Public Improvement	0	2,020,160	0	0	0	2,020,160

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 programmed area of this neighborhood park would be oriented to provide access from the north and east to serve the neighborhood in the S1 gap area. Outside this strategically located area of developed programming, natural spaces would occupy the balance of the site 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 to resolve the park service gap S1. Locating a park here will provide park access where otherwise no park is accessible 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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|---|--|--|
| ☒ GP1:Livable Centers,Corridors & Neighborhoods | ☐ GP2:Complete, Balanced & Connected Transp Sys | ☐ GP3:Housing,Services,Amenities & Oppt for All |
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| ☐ 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:

2027	2028	2029	2030	2031	2027-2031 TOTAL
0	0	3,330,360	0	0	3,330,360

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Park Improvement	0	0	3,330,360	0	0	3,330,360

LOCATION MAP:

West Grange Neighborhood Park



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.

2027

1. Sunset - Replace Cart path #2 tee. Replace Cart path #3 tee. \$8,000 each

2. Twin Peaks - Traqmatz path between 6 green and 7 tee. \$5,100

3. Ute Creek - Cart path extension 4,5,10 tee; 15 restroom.\$10,000

2028

1. Sunset - Tranqmatz path by 1 green and 2 tee. \$5,600

2. Ute Creek - Continued Cart path extension 4,5, 10 tee; 15 restroom. \$16,000

2029

1. Sunset - Redo cart path 8 green area. \$7,020

2030

1. Twin Peaks - Redo cart path 5 tee. \$14,400

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:

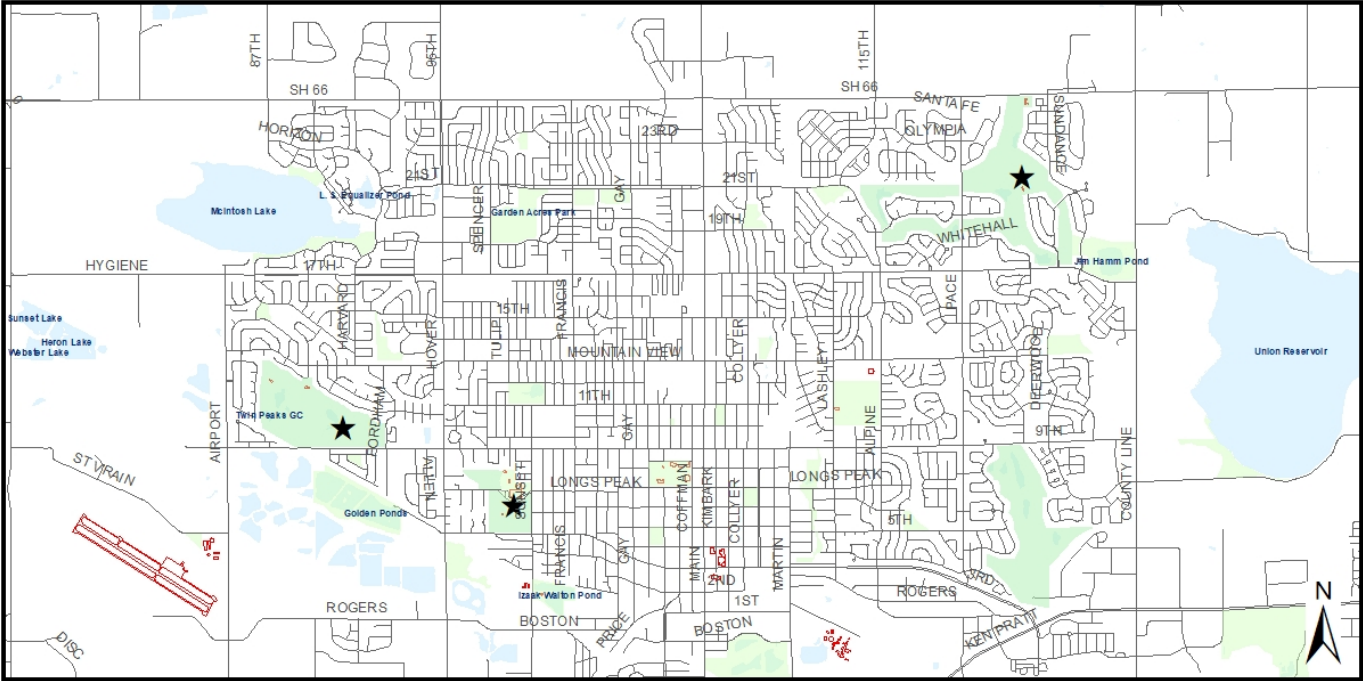
	2027	2028	2029	2030	2031	2027-2031 TOTAL
	32,111	21,600	7,020	14,400	0	75,131

SOURCE OF FUNDS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
Funded						
Golf	32,111	21,600	7,020	14,400	0	75,131

LOCATION MAP:

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.

2027

1. Sunset: Replace cart barn heater \$5,500, replace counters and fixtures in CH bathrooms, \$10,600, Replace freezer at CH \$5,500
2. Twin Peaks: Convert cart barn lights to LED \$9,000, Replace oldest furnace and AC unit at CH \$17,260, Replace counters and fixtures in CH bathrooms \$11,000
3. Ute Creek: Pavilion wind screens/doors \$60,000, Address items on fixed asset list \$13,440.

2028

1. Sunset: Replace older furnace from 2015 at CH \$9,000, Paint club house exterior, \$32,000, Replace water heater at CH \$8,000
2. Twin Peaks: Replace heaters at MS \$11,000, Paint club house exterior \$43,000, Replace oldest furnace and AC unit at CH \$17,000
3. Replace ice machine at CH \$10,000, Address items off fixed asset list \$11,000, Deck Canopy \$7,000, Parking lot overlay/redo \$43,000.

2029

Sunset: Address items on fixed asset list \$5,500, Address items in restaurant needing replaced \$4,000.

Twin Peaks: Address items in fixed asset list \$8,000, Replace oldest furnace and AC unit at CH \$11,000, Address items in restaurant needing replaced \$5,000, Replace 50 gallon water heater at club house \$10,000.

Ute Creek: Ball machine \$10,000, Range picker \$8,500.

2030

Sunset: Address items on fixed asset list \$5,500, Address items in restaurant needing replaced \$3,500, Replace ice maker at club house \$7,000.

Twin Peaks: Water feature at club house \$25,000, Shade structure on S. deck of CH \$17,000, Address items on fixed asset list \$8,000, Address items in restaurant needing replaced \$4,500

2031

Sunset - Regular Fixed asset Replacement - \$5,000; Regular Restaurant Item Replacement - \$3,500. Twin Peaks - Regular Fixed asset Replacement - \$7,500; Regular Restaurant Item Replacement - \$4,500. Ute Creek - Regular Fixed asset Replacement - \$7,500; Regular Restaurant Item Replacement - \$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:

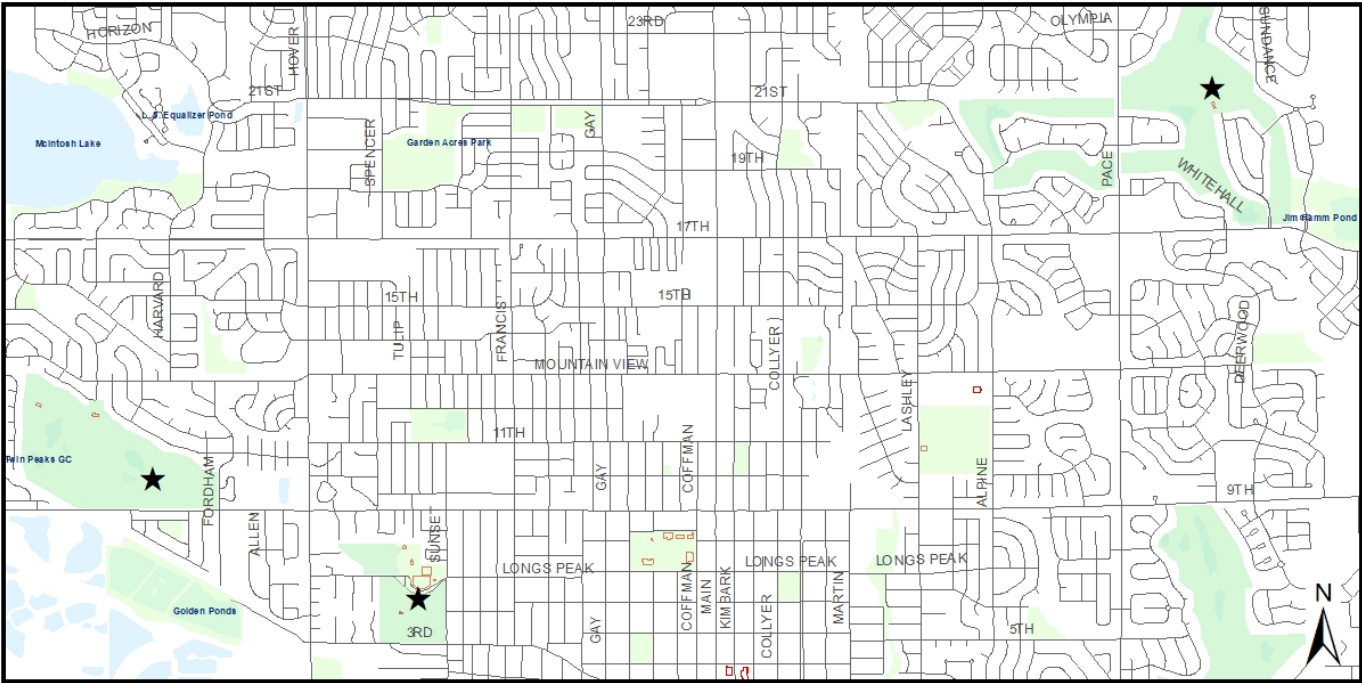
	2027	2028	2029	2030	2031	2027-2031 TOTAL
	133,034	185,386	62,721	72,922	32,500	486,563

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Golf	133,034	185,386	62,721	72,922	32,500	486,563

LOCATION MAP:

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:**

Installation and replacement of park, open space, and greenway signage, including interpretive and public educational elements. This project includes new and updated signs such as kiosks, trail signage, and brochures, as well as replacement of aging or outdated signs in existing parks and greenways.

Interpretive and educational signage communicates how Longmont manages natural resources and provides guidance on how the community can safely coexist in these areas. Topics may include pollinators, native plant communities, ecological restoration, integrated pest management, wildlife behavior, sustainability practices, composting, water conservation, park and natural area maintenance, and the natural history of specific sites.

The goal of this project is to improve the quality, consistency, and visibility of signage across the system, while educating residents and visitors, promoting awareness, and fostering community stewardship and volunteerism.

PROJECT JUSTIFICATION:

This project replaces outdated and deteriorating signage and installs new interpretive and educational signs across parks, open spaces, and greenways. Updated signage improves safety by providing clear, accurate information and helps guide appropriate use of park and natural areas. It also supports protection of natural resources by educating the public on topics such as wildlife, restoration, and sustainability practices.

This project maintains the City's existing assets, improves the overall quality and consistency of signage, and promotes community awareness and stewardship of Longmont's parks and natural areas.

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:

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:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
	43,000	0	43,000	0	43,000	129,000

SOURCE OF FUNDS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
Funded						
Water - Operating	5,000	0	5,000	0	5,000	15,000
Park and Greenway	16,500	0	16,500	0	16,500	49,500
Open Space	5,000	0	5,000	0	5,000	15,000
Conservation Trust	16,500	0	16,500	0	16,500	49,500

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 and 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:

- | | | |
|---|---|--|
| ☒ 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:

Will incorporate signage design into CIP projects as needed

Related Equity Insight:

Supports both Equitable Community and Access

PROJECT COSTS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
	50,000	50,000	50,000	50,000	50,000	250,000

SOURCE OF FUNDS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
Funded						
Public Improvement	50,000	50,000	50,000	50,000	50,000	250,000

LOCATION MAP:**VARIOUS LOCATIONS**

PROJECT INFORMATION

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

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

PROJECT DESCRIPTION:

Water Efficiency Projects to modernize irrigation infrastructure on Agricultural Open Space properties.

PROJECT JUSTIFICATION:

These site improvements will increase the efficiency of water delivery on City Open Space lands that support local agriculture. The upgraded system provides roughly 25% greater delivery efficiency and can produce up to a 30% increase in crop yields. Additional benefits include improved crop quality and reduced nutrient loss and erosion - factors that collectively strengthen long-term agricultural viability and return on investment. This project is identified in the Water Efficiency Master Plan and aligns with the goals and objectives of Envision Longmont, the Open Space Master Plan, Sustainability and other adopted guidance related to supporting local agriculture production.

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

Related Equity Insight:

PROJECT COSTS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
	0	0	0	50,500	50,500	101,000

SOURCE OF FUNDS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
Funded						
Open Space	0	0	0	50,500	50,500	101,000

LOCATION MAP:

VARIOUS LOCATIONS

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

This project includes improvements, enhancements, and replacements across the City's Open Space properties and Nature Areas.
2027 - SSR Gate Installation and miscellaneous replacements

PROJECT JUSTIFICATION:

This project supports stewardship of natural landscapes by addressing aging infrastructure, improving ecological resilience, and ensuring safe, meaningful public access consistent with the Open Space Master Plan and related guiding policies.
Habitat Installation & Ecological Enhancements - Work may include large scale restoration or enhancement of native habitat, installation of habitat features, soil stability and erosion control, and water access or quality improvements.
Asset, Amenity & Structural Repairs or Replacement - Work may include existing assets such as fences or small structures, safety upgrades, and replacement of worn or outdated visitor amenities.
Infrastructure updates or improvements supporting Open Space use & management.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

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

Related Equity Insight:

PROJECT COSTS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
	58,328	25,250	25,250	25,250	25,250	159,328

SOURCE OF FUNDS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
Funded						
Open Space	58,328	25,250	25,250	25,250	25,250	159,328

LOCATION MAP:

Sandstone Ranch Auto Gate



PROJECT INFORMATIONProject Name: **Open Space Houses - Repairs & Improvements**Project #: **PRO218**Year First Shown in CIP: **2027**Funding Status: **Funded****PROJECT DESCRIPTION:**

Repairs and Improvements for Open Space owned houses available for lease to address aging properties and general upkeep.

2027 - Adrian house (11596 CR1) outbuilding demo & window replacement and other emergency repairs

PROJECT JUSTIFICATION:

Open Space maintains 4 houses on Open Space properties. These houses range from old to very old and need consistent available funds for deferred maintenance, emergency repairs, and regular upkeep to maintain tenant safety and hold value. Open Space does not intend to retain these houses indefinitely as outlined in early Council communications. As long-term planning for Open Space carries out, the need for this CIP will conclude.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects: Open Space Master Plan

Related Equity Insight:

PROJECT COSTS:

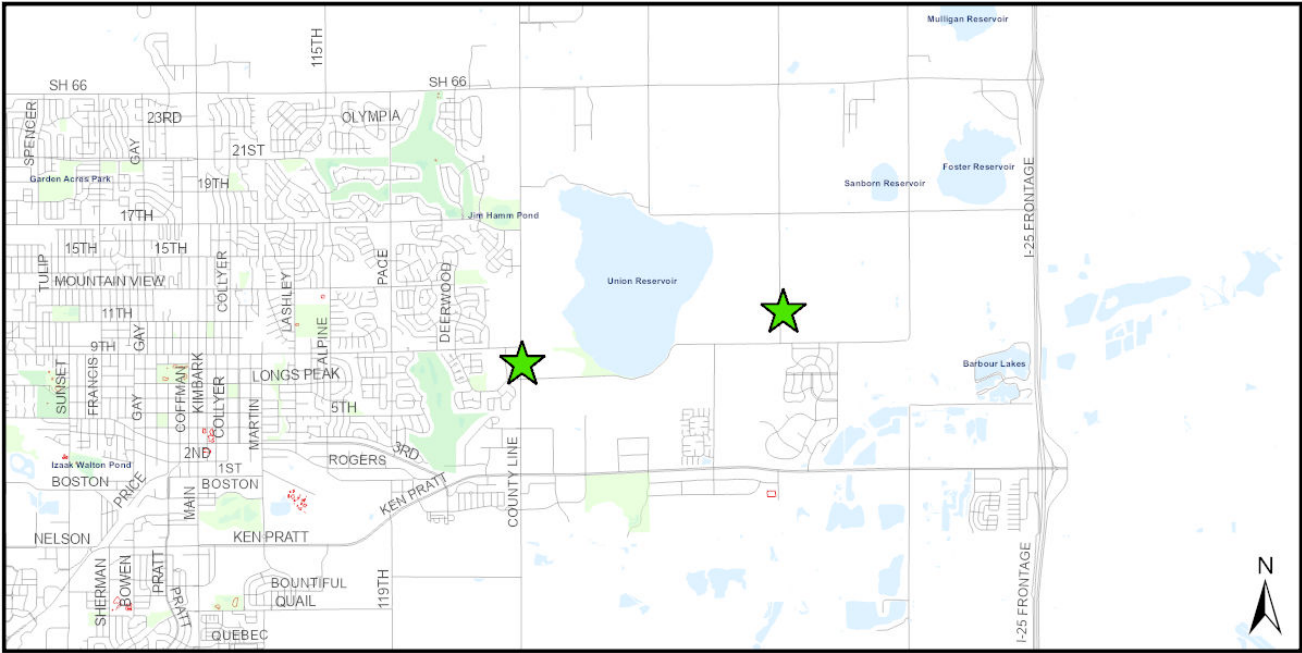
	2027	2028	2029	2030	2031	2027-2031 TOTAL
	50,500	50,500	50,500	50,500	50,500	252,500

SOURCE OF FUNDS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
Funded						
Open Space	50,500	50,500	50,500	50,500	50,500	252,500

LOCATION MAP:

Open Space Houses - Repairs & Improvements



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:**

Phase 12 represents the western reach of the St. Vrain Greenway and constitutes the final trail segment to be completed within the City of Longmont's jurisdiction. This phase will extend the Greenway from its current terminus at the Golden Ponds Nature Area to Boulder County lands located west of Airport Road.

PROJECT JUSTIFICATION:

Longmont's portion of this inter-jurisdictional trail will be complete with the construction of Phase 12. The St. Vrain Greenway (SVG) will run from St. Vrain State Park to Boulder County's planned trail route at Airport Road with the county's first segment connecting to Pella Crossing. The SVG is part of the 2001 St. Vrain Greenway Master Plan - East Corridor Update, and the 2004 St. Vrain Trail Master Plan. The SVG is a primary element of the City's Open Space Master Plan and Envision Longmont, and is 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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|---|--|--|
| ☒ GP1: Livable Centers, Corridors & Neighborhoods | ☒ GP2: Complete, Balanced & Connected Transp Sys | ☒ GP3: Housing, Services, Amenities & Oppt for All |
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| ☐ Sugar Mill / Highway 119 Gateway | ☒ St. Vrain Creek Corridor | ☐ Hover Street Corridor |
| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

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:

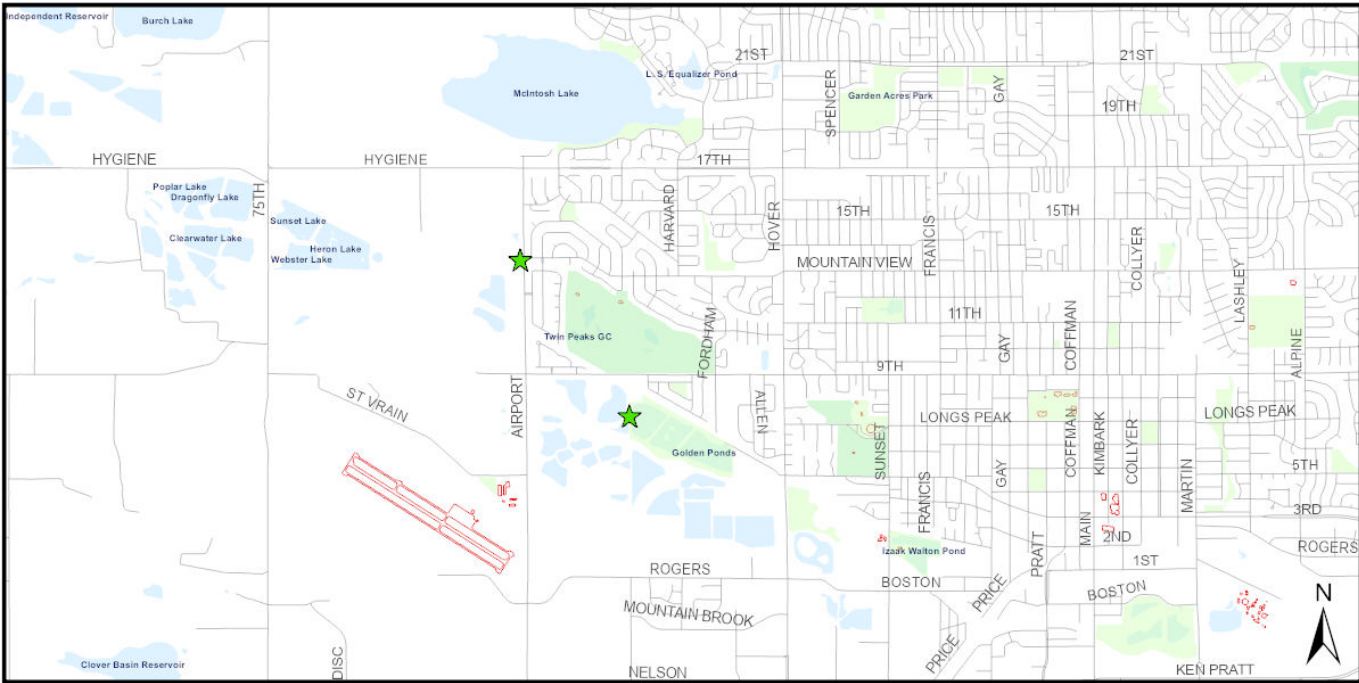
	2027/Yr1	2028/Yr2	2029/Yr3	2030/Yr4	2031/Yr5	Project TOTAL
	0	1,095,000	1,136,250	3,535,000	3,610,750	9,377,000

SOURCE OF FUNDS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
Funded						
Open Space	0	1,095,000	1,136,250	0	0	2,231,250
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Open Space	0	0	0	3,535,000	3,610,750	7,145,750

LOCATION MAP:

St. Vrain Greenway



PROJECT INFORMATIONProject Name: **Swimming and Wading Pools Maintenance**Project #: **PRO102**Year First Shown in CIP: **2002**Funding Status: **Partially 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 2027 would include: Leak repair at the Recreation Center, Slide gel coat replacement at the Recreation Center and Liner replacement at Sunset Pool.

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

Other Related Plans/CIP Projects:

Related Equity Insight:

PROJECT COSTS:

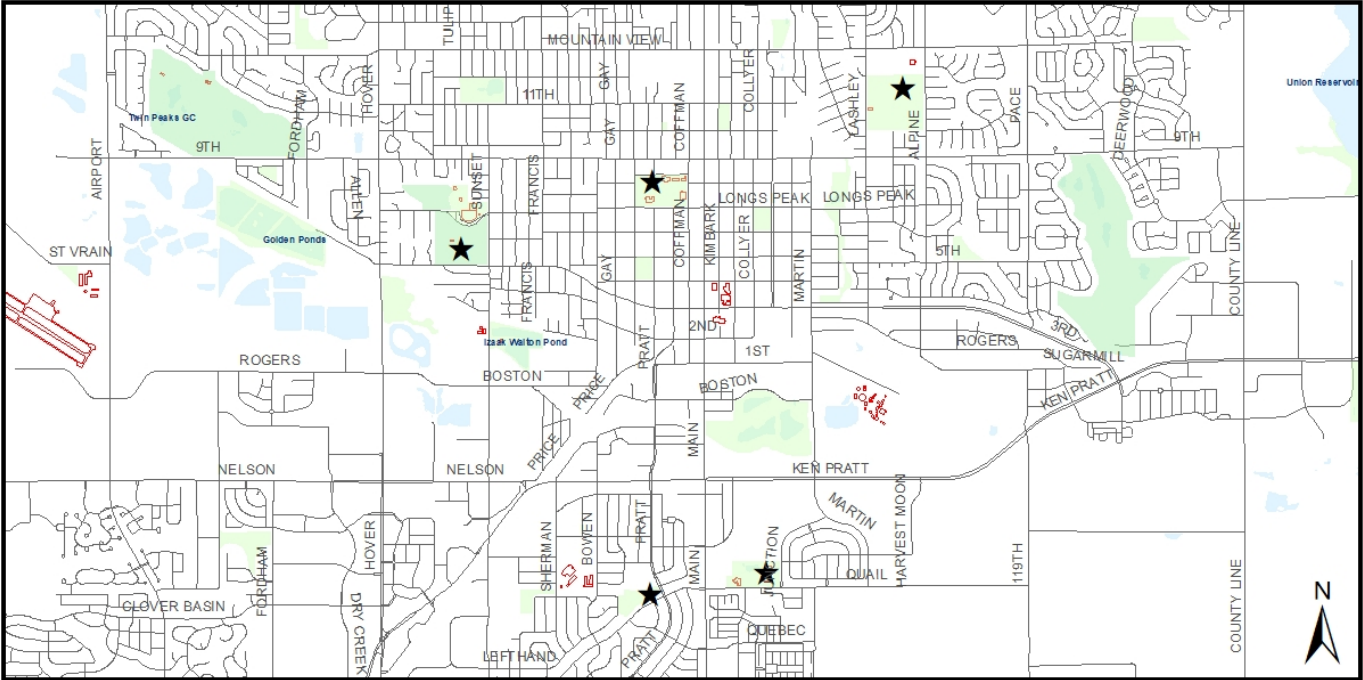
	2027/Yr1	2028/Yr2	2029/Yr3	2030/Yr4	2031/Yr5	Project TOTAL
	500,000	636,690	696,646	708,970	716,850	3,259,156

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Public Improvement	500,000	484,650	515,100	625,500	646,850	2,772,100
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	152,040	181,546	83,470	70,000	487,056

LOCATION MAP:

Swimming and Wading Pools Maintenance



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

This project is for real estate acquisitions and the associated costs of due diligence. For the most part, large land and water rights acquisitions, and sometimes mineral rights as well, occur outside the Longmont Planning Area (LPA). The focus of these is to preserve and protect large tracts of land as well as water rights. Goals include creating/solidifying an urban separator from adjacent cities and towns; habitat, wildlife, and riparian/creek corridor preservation; and agricultural preservation. Within the LPA, acquisitions focus on preserving open spaces located within 10 minutes of residents, or spaces for passive recreation and natural preservation. This CIP does not include construction projects or site-specific CIP projects.

PROJECT JUSTIFICATION:

Some acquisition opportunities are known in advance, but many arise suddenly at various times of the year when a willing seller approaches the City. Whenever these opportunities arise, they tend to be time sensitive. Costs for a single purchase transaction vary depending on the size of the parcels or water and minerals for sale, but broadly, costs can range between \$300,000 and \$30,000,000 on the high end. Land prices do not tend to go down over time. Thus, planning for funding years in advance so the City has funding as opportunities arise, is critical for success.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

Supports equity by acquiring and preserving land in and surrounding the community supports open spaces accessible to residents for passive recreation and to benefit community vitality with local agriculture and ecosystem/habitat preservation/restoration.

PROJECT COSTS:

	2027/Yr1	2028/Yr2	2029/Yr3	2030/Yr4	2031/Yr5	Project TOTAL
	9,863,473	3,726,610	3,644,043	3,820,220	918,601	21,972,947

SOURCE OF FUNDS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
Funded						
Open Space	4,000,000	0	0	0	0	4,000,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Open Space	5,863,473	3,726,610	3,644,043	3,820,220	918,601	17,972,947

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:

- | | | |
|---|---|--|
| ☒ 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
 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:

	2027/Yr1	2028/Yr2	2029/Yr3	2030/Yr4	2031/Yr5	Project TOTAL
	0	2,264,063	0	1,920,576	0	4,184,639

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Public Improvement	0	500,000	0	500,000	0	1,000,000
Park and Greenway	0	964,063	0	130,576	0	1,094,639
Conservation Trust	0	500,000	0	500,000	0	1,000,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	300,000	0	790,000	0	1,090,000

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:

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

Other Related Plans/CIP Projects:

Related Equity Insight: Supports both Equitable Community and Access

PROJECT COSTS:

	2027/Yr1	2028/Yr2	2029/Yr3	2030/Yr4	2031/Yr5	Project TOTAL
	100,000	104,000	108,000	170,000	58,000	540,000

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Public Improvement	0	0	0	58,000	0	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: **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. Phase one of construction will focus on updates of non-compliant with code old electric wiring.

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:

Aging electrical systems no longer up to code and safety standards

Worn and unsafe sports surfaces

Outdated grading requiring frequent remediation

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

Other Related Plans/CIP Projects:

Parks, Rec, & Trails MP
PBF02B ADA Imps Parks

Related Equity Insight:

Supports both Equitable Community and Access.

PROJECT COSTS:

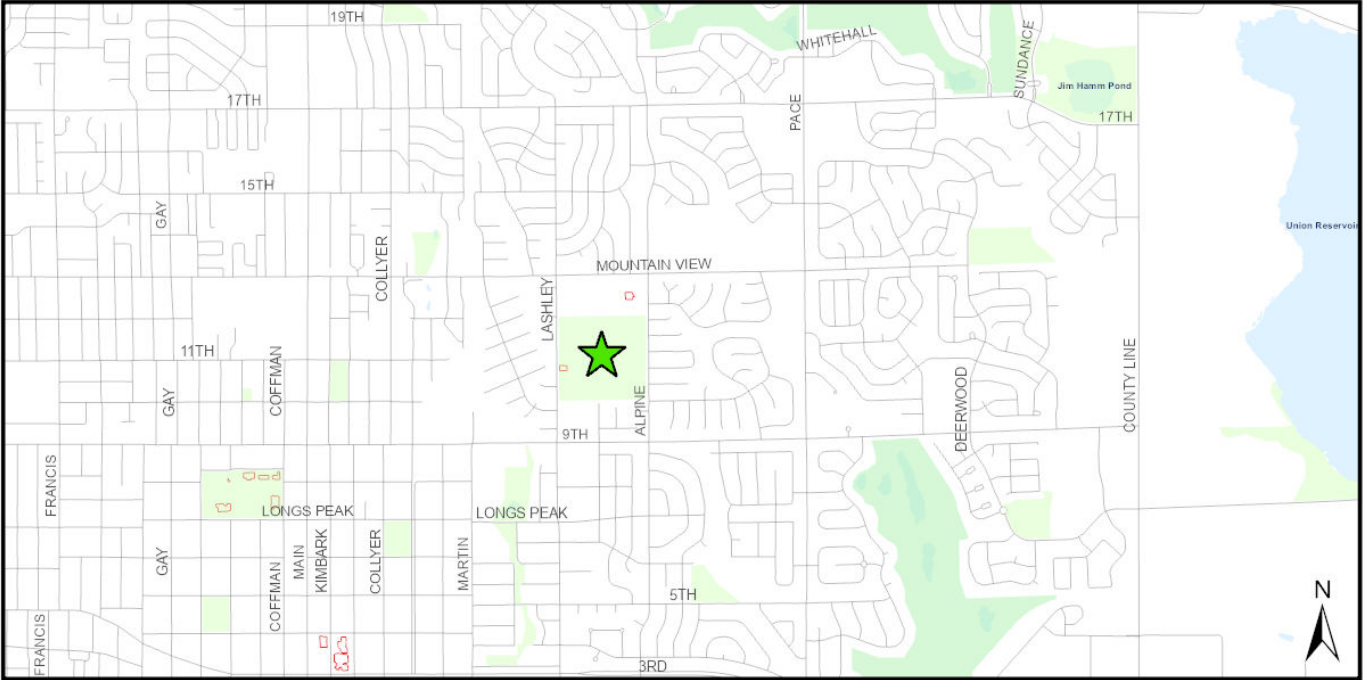
	2027/Yr1	2028/Yr2	2029/Yr3	2030/Yr4	2031/Yr5	Project TOTAL
	1,610,000	7,485,000	7,485,000	7,485,000	7,485,000	31,550,000

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Public Improvement	1,610,000	0	0	0	0	1,610,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	7,485,000	7,485,000	7,485,000	7,485,000	29,940,000

LOCATION MAP:

Clark Centennial Community Park



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(MP) 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:

Design of Rec MP Improvements (All 3 Phases)

Construction of Phase 1, East Recreation Area

Construction of Phase 2, Southwest Recreation Area

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 many assets being at end of asset lifecycle, an interim project to update aged assets should take place at Union Reservoir to ensure the safety and maintainability of the site until the master planned improvements can be fulfilled at the time of reservoir expansion. These asset renewals include: lighting and site furnishing replacement as well as replacement of the swim beach vault restroom and installation of a new shade shelter for day use.

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. Due to the unknown timeframe of the Union Reservoir expansion, renewal and replacement of aging assets will support continued use.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

☒ GP1:Livable Centers,Corridors & Neighborhoods

☒ GP2:Complete, Balanced & Connected Transp Sys

☒ GP3:Housing,Services,Amenities & Oppt for All

☒ GP4:A Safe, Healthy, and Adaptable Community

☒ GP5:Responsible Stewardship of Our Resources

☐ GP6:Job Grwth & Economic Vitality-Innov & Col

☐ Sugar Mill / Highway 119 Gateway

☐ St. Vrain Creek Corridor

☐ Hover Street Corridor

☐ Midtown / North Main

☐ Area of Change

☐ Downtown / Central Business District (CBD)

☐ Sustainability/Climate Action Recommendation

Other Related Plans/CIP Projects:

Union Reservoir Recreational Master Plan

Open Space 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:

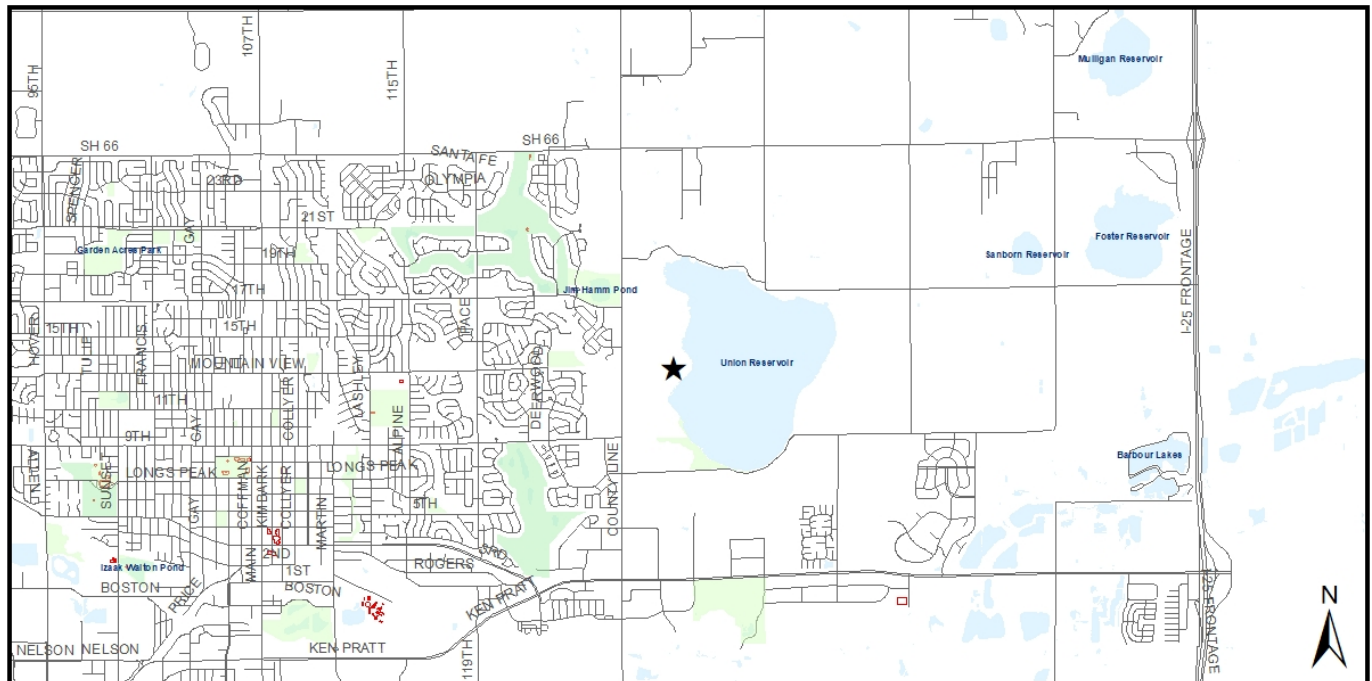
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
0	0	1,300,000	0	24,325,000	25,625,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	0	1,300,000	0	0	1,300,000
Park Improvement	0	0	0	0	24,325,000	24,325,000

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:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

No identified equity gaps or needs

PROJECT COSTS:

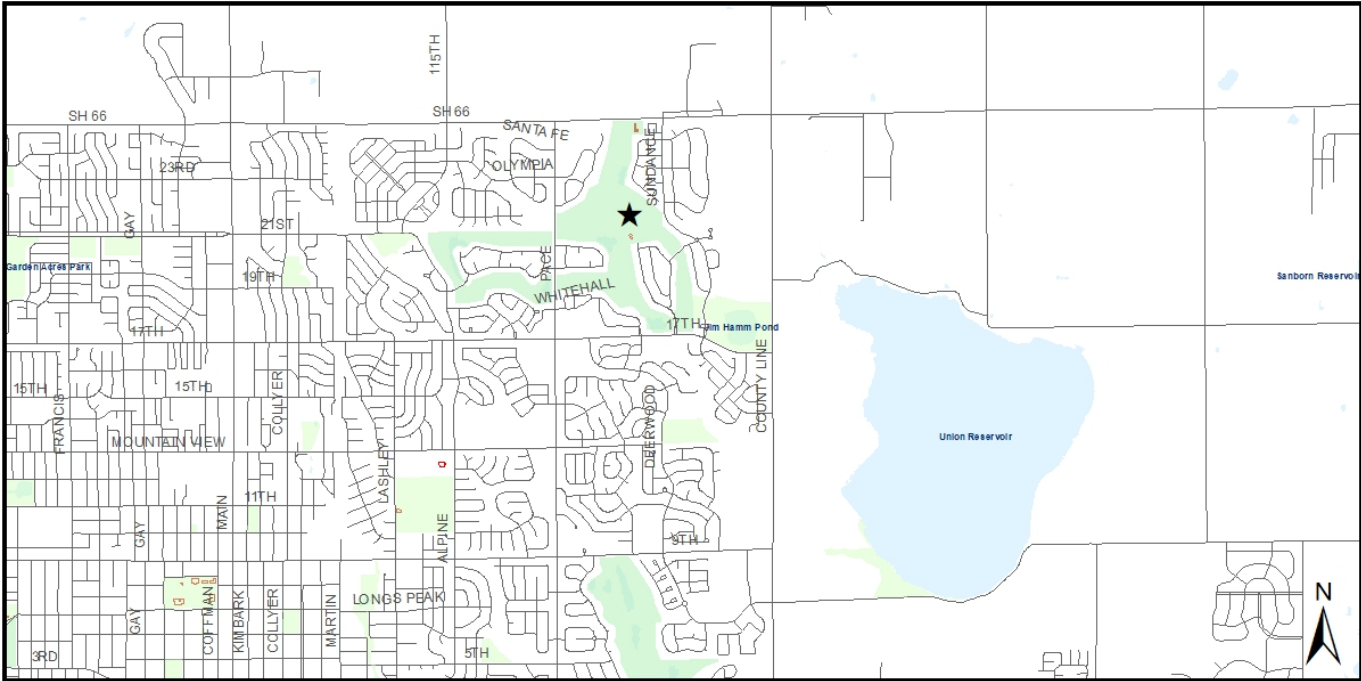
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
0	6,535,623	0	0	0	6,535,623

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Golf	0	6,535,623	0	0	0	6,535,623

LOCATION MAP:

Ute Creek Clubhouse



PROJECT INFORMATIONProject Name: **McIntosh Lake District Park**Project #: **PRO077**Year First Shown in CIP: **1988**Funding Status: **Unfunded****PROJECT DESCRIPTION:**

This project will prioritize preservation of the passive-use character of McIntosh Lake Nature Area by addressing critical shoreline, riparian area, and access-management needs. Project elements include design of managed shoreline access points, restoration of degraded areas, and safe neighborhood access.

PROJECT JUSTIFICATION:

Completion of Phases 1 and 2 has established the core infrastructure envisioned in earlier planning efforts, creating a strong foundation for the next stage of improvements. The project will now transition toward reducing visitation pressure and enhancing the areas nature forward character.

Upcoming phases of the McIntosh Lake improvements will prioritize ecological restoration and long-term resource protection. These investments will address significant needs related to safeguarding sensitive habitats, managing high intensity recreation pressures, and providing low impact access for the community.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects: 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:

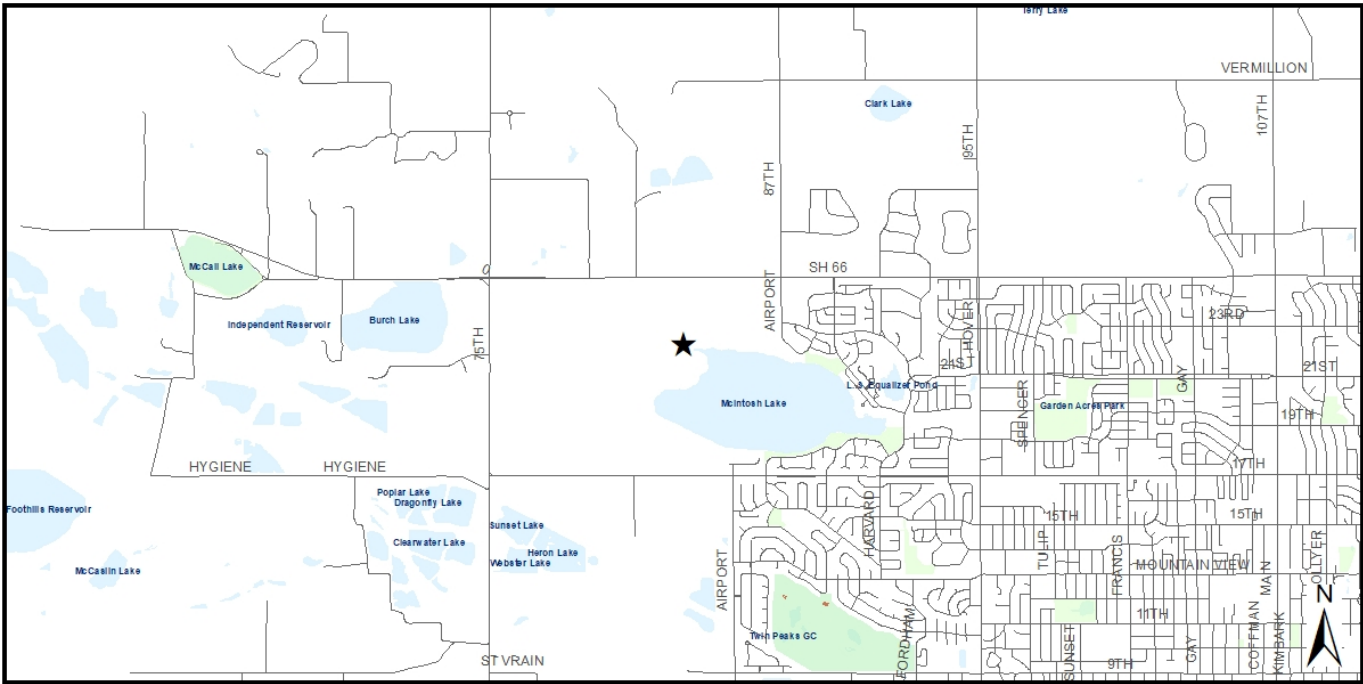
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
0	193,000	2,089,600	0	0	2,282,600

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	82,700	0	0	82,700
Park Improvement	0	193,000	2,006,900	0	0	2,199,900

LOCATION MAP:

McIntosh Lake District Park



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:

- | | | |
|---|--|--|
| ☒ 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: 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:

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

LOCATION MAP:**VARIOUS LOCATIONS**

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. 1313 Spruce, the named development, is currently moving forward in the development process, increasing the need for a timely build out of this neighborhood park.

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, Recreation and Trails Masterplan; Envision Longmont

Related Equity Insight: Supports Equitable Access and Community

PROJECT COSTS:

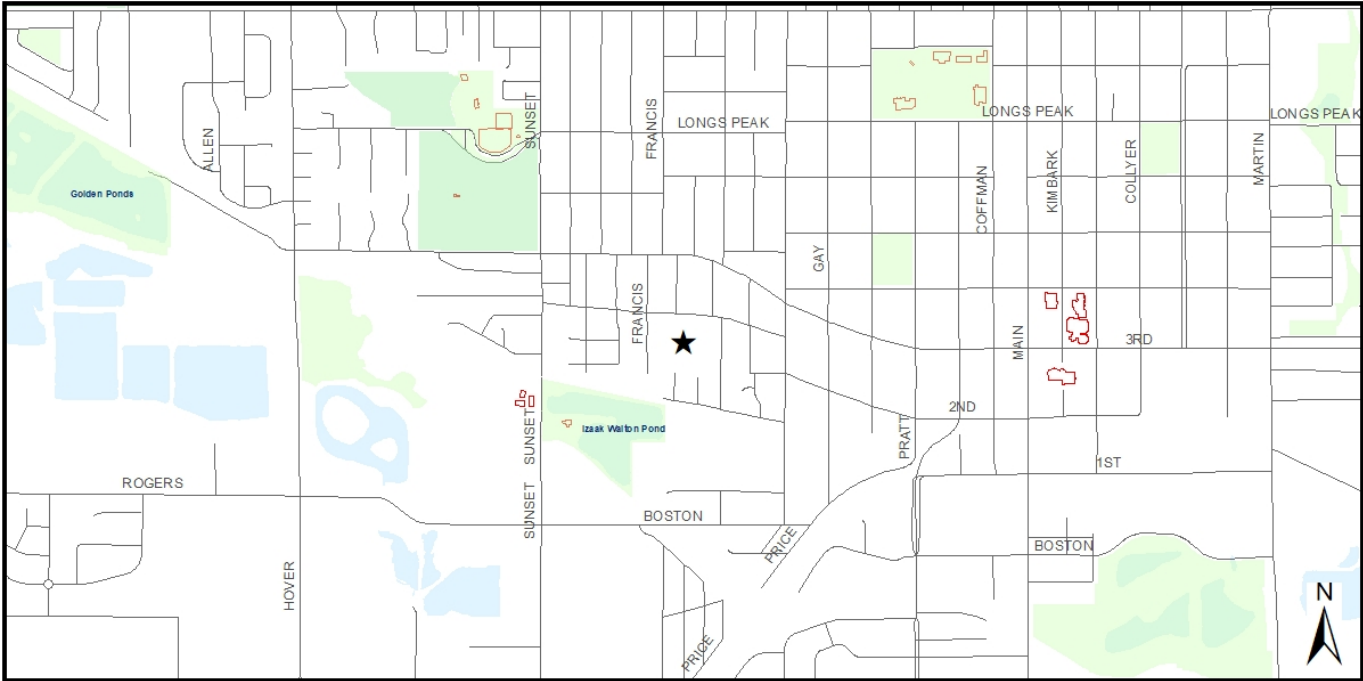
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
0	0	0	0	680,841	680,841

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Park Improvement	0	0	0	0	680,841	680,841

LOCATION MAP:

Bohn Farm Pocket Park



PROJECT INFORMATIONProject Name: **WCR 26 Multi-use Trail**Project #: **PRO213**Year First Shown in CIP: **2024**Funding Status: **Unfunded****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 Weld County Road (WCR) 26, east from Union Reservoir to 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, a future trail along the south side of Union Reservoir, Mead High School, and other nearby activity centers in the corridor.

This trail was designed as part of the SW Weld County Trail Planning Study, which kicked off in 2023 with Weld County as the lead and Longmont, Town of Mead, and Town of Firestone as partners. Construction for this project is envisioned to be completed in phases. Phase 1 of construction is partially funded by a DRCOG (Denver Regional Council of Governments) grant and will include a 10-foot-wide, ADA-accessible trail within right-of-way and City-owned land 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 trail connection to Mead High School, a bridge across Liberty Gulch, and a 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 (SVSP) is also supportive.

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 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:

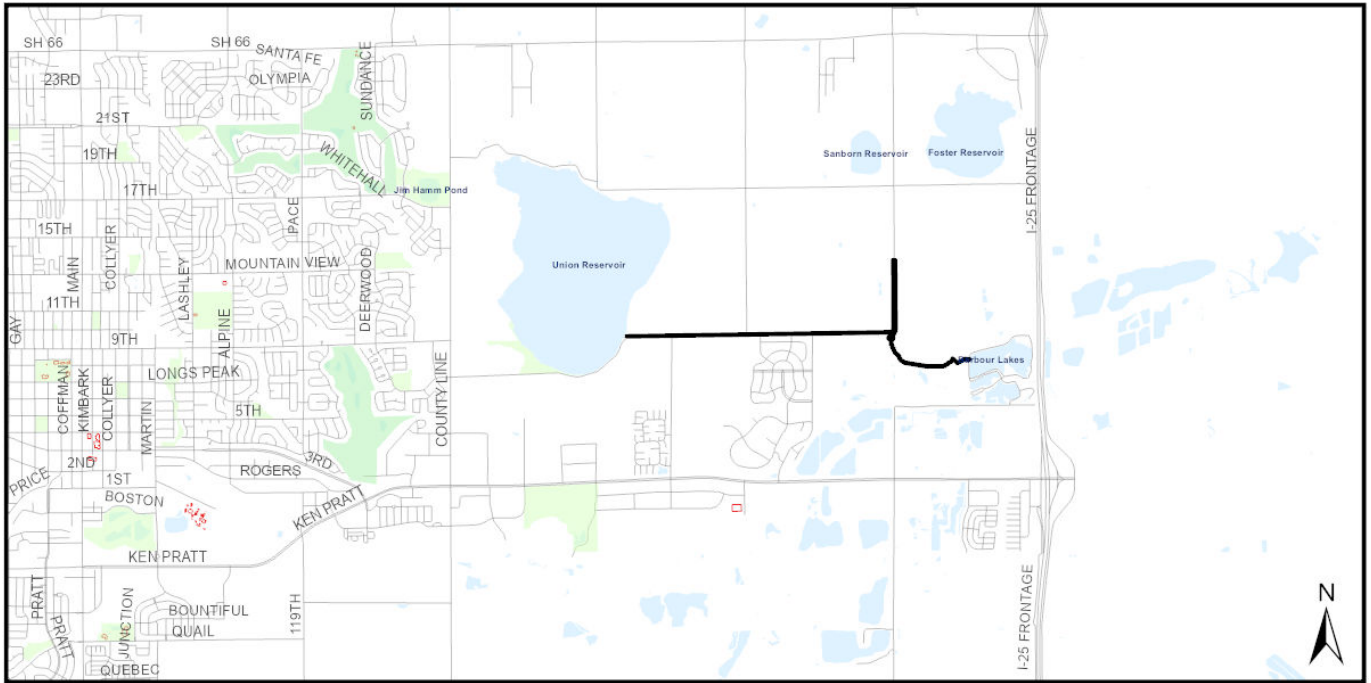
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	5,022,796	0	0	5,022,796

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	4,516,000	0	0	4,516,000
Open Space	0	0	506,796	0	0	506,796

LOCATION MAP:

WCR 26 Multi-use Trail Map



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 a wide variety of park facilities and equipment repairs and replacements, including but not limited to play equipment, sports courts, 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:

Play equipment - Safety, Asset Management System, & Lifecycle Analysis

Sports Courts - Asset Management System & Lifecycle Analysis

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:☒ 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, 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
Public Improvement	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: 2027 - Civic mall BUR, 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 - PWMF 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; 2031 - Memorial sections A1-A10, Museum section A3,4,6, Sandstone section B2&3, Senior section B2-5, sunset campus #3, and repairs at various sites..

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects: PBF-196 shooting range improvements contains separate roof scope.

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

PROJECT COSTS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
	1,691,973	1,914,840	2,084,909	3,337,498	841,210	9,870,430

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Electric	0	0	0	540,437	0	540,437
Broadband	0	0	0	180,142	0	180,142
Water - Operating	0	0	189,254	36,029	0	225,283
Sewer - Operating	0	0	189,254	18,014	0	207,268
Storm Drainage	0	0	63,085	34,227	0	97,312
Public Improvement	934,842	1,914,840	1,455,876	1,266,554	841,210	6,413,322
Street	0	0	187,440	91,045	0	278,485
Public Safety	0	0	0	1,171,050	0	1,171,050
Fleet	757,131	0	0	0	0	757,131

LOCATION MAP:**VARIOUS LOCATIONS**

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:

2027 to 2031 - 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 for hydrolic units. 1% AIPP is also added to construction costs.

2027-2031 - Construction / Elevator costs:

2027 - Elevator modernization for DSC unit \$283,500

2028 - Evaluate and modernization as needed for Fleet unit \$313,500

2029 - Memorial lift replacement \$40,250

2030 - Elevator repairs \$35K as needed in various locations.

2031 - Annex lift replacement \$100K.

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. Risk is currently completing assessments of all existing public facing 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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| ☐ GP1:Livable Centers,Corridors & Neighborhoods | ☐ GP2:Complete, Balanced & Connected Transp Sys | ☐ GP3:Housing,Services,Amenities & Oppt for All |
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| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

ADA Transition Plan

Related Equity Insight:

Supports Equitable Access.

PROJECT COSTS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
	296,335	326,635	45,250	35,000	106,000	809,220

SOURCE OF FUNDS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
Funded						
Public Improvement	296,335	0	45,250	35,000	106,000	482,585
Fleet	0	326,635	0	0	0	326,635

LOCATION MAP:**VARIOUS LOCATIONS**

PROJECT INFORMATIONProject Name: **Municipal Facilities ADA Improvements - Parks**Project #: **PBF02B**Year First Shown in CIP: **1989**Funding Status: **Funded****PROJECT DESCRIPTION:**

This project funds accessibility improvements in City parks to meet current ADA requirements. Work may include accessible routes, ramps, playground and site upgrades, building access improvements, doors and hardware, and other park amenities.

Improvements are coordinated with the Park Renewal Program, the City's Paving Program, and the ADA Transition Plan so that as park facilities reach the end of their service life, they are upgraded to current accessibility standards during scheduled reinvestment.

PROJECT JUSTIFICATION:

All City parks are required to meet current federal ADA standards, which were updated in 2010. In 2013/2014, the City completed an accessibility assessment of all parks and developed an ADA Transition Plan identifying deficiencies and outlining a phased approach to achieving full compliance.

As parks are renewed, this funding is used to incorporate ADA improvements into those projects. The funds are also used by Park Operations to address more immediate accessibility barriers and make necessary corrective repairs.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

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:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
	415,000	415,000	415,000	415,000	415,000	2,075,000

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Public Improvement	415,000	415,000	415,000	415,000	415,000	2,075,000

LOCATION MAP:**VARIOUS LOCATIONS**

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 2027 through 2028 is being planned for the Safety & Justice Center South West lot, Longs Peak parking lot, Union Reservoir parking lots, Quail Museum Parking Lot. Ongoing analysis of City-wide parking lots will eventually determine the rehabilitation scope for 2029 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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| ☐ 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:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
	388,850	257,550	227,250	313,100	30,000	1,216,750

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Public Improvement	228,850	257,550	227,250	313,100	30,000	1,056,750
Public Safety	160,000	0	0	0	0	160,000

LOCATION MAP:**VARIOUS LOCATIONS**

PROJECT INFORMATIONProject Name: **Municipal Buildings Flooring Replacement**Project #: **PBF119**Year First Shown in CIP: **2000**Funding Status: **Funded****PROJECT DESCRIPTION:**

Flooring systems in moderate;traffic buildings have a typical industry lifecycle of 12-15 years for carpet and 15-20 years for resilient flooring, depending on use and maintenance.

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. 2027-2031 Emergency repairs various locations. Safety and Justice 1st floor, Replace VCT tile with LVT in breakrooms and kitchen area in various locations. DSC S side cubical area, stair cases at Finance and Library. Memorial Building E offices and hallway, Rec Center track

PROJECT JUSTIFICATION:

Safety,worn or delaminated carpet and damaged resilient flooring increase trip hazards, maintenance costs and overall aesthetics of the building. Factors such as sun exposure, staining, damage and emergency events can shorten the life cycle of the product and flooring system as a whole. As in the description all facilities are evaluated each year for needs and also have a life cycle planned.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

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

PROJECT COSTS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
	48,500	151,500	101,000	40,000	60,600	401,600

SOURCE OF FUNDS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
Funded						
Public Improvement	48,500	151,500	101,000	40,000	60,600	401,600

LOCATION MAP:**VARIOUS LOCATIONS**

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 2027, 2028, 2029, 2030, and 2031. Emergency repairs, replacements and maintenance of doors and gates.

PROJECT JUSTIFICATION:

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

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

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

PROJECT COSTS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
	15,000	15,000	15,000	15,000	15,000	75,000

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 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. 2027 - 2031 Emergency Repairs, additional openings added to the system for security needs, and retrofits.

City's keyless entry is outdated and will be upgraded in 2026 and 2027. 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 2026 and 2027.

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
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- ☐ GP3:Housing,Services,Amenities & Oppt for All
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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:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
	15,000	15,000	15,000	15,000	15,000	75,000

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 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: 2027 - Battery string replacement for Safety and Justice unit #9355-30 and Civic phone room unit #9155 in admin east garage, and replacement of the service center unit #9170; 2028 - replacement of 2 computer room units at civic both #9390IT; 2029 - Emergency repairs as needed at various sites; 2030 - Battery string replacement at service center unit; 2031 - Emergency repairs as needed at various sites. Emergency repair funds included each year.

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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| ☐ 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:

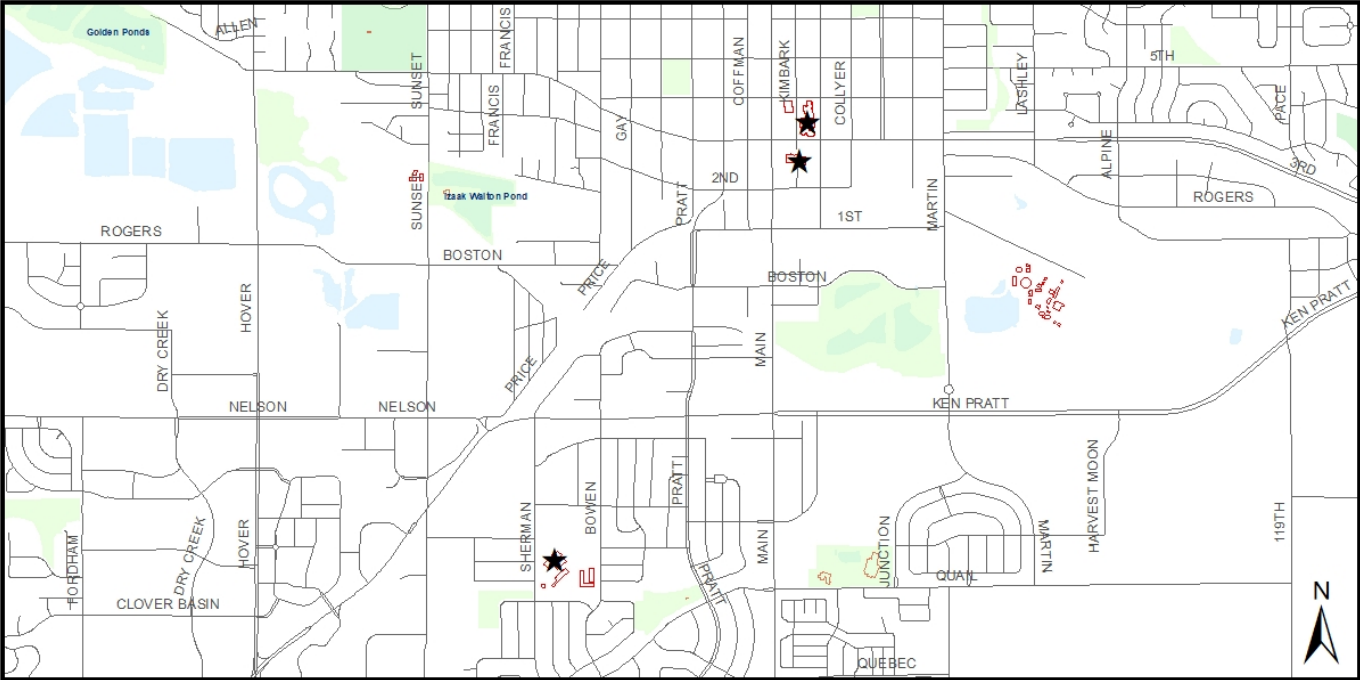
	2027	2028	2029	2030	2031	2027-2031 TOTAL
	93,103	255,561	15,000	18,000	15,000	396,664

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Public Improvement	93,103	255,561	15,000	18,000	15,000	396,664

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, maintenance, updates or replacements to be completed on the exterior of buildings to maintain the safety, integrity and aesthetic of the structure. These projects are but not limited painting, staining, repairs made to the exterior cladding, doors, windows, gutter systems, fencing, stairs, decks, balconies/railings, signage, lighting, etc.

Repair projects at the following locations:, 2027 - 2031 Emergency repairs various locations. Sandstone Ranch VC exterior trim and paint, Exterior door paint Izaak Walton, gutter repair and replacement at Parks complex.

PROJECT JUSTIFICATION:

Building exteriors require 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 complete replacement is required. Other conditions like harsh weather, sun exposure, wildlife and improper use can affect the exterior appearance of the building and shorten the life span of the materials and the structure.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

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

PROJECT COSTS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
	15,000	15,000	15,000	15,000	18,000	78,000

SOURCE OF FUNDS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
Funded						
Public Improvement	15,000	15,000	15,000	15,000	18,000	78,000

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 maintenance, updates or replacements to be completed on the interior of buildings to maintain the safety, integrity, and aesthetic of the structure. These projects are but not limited to painting, staining, repairs made to walls, door assemblies, ceiling systems, lighting, trim/millwork, window treatments, restroom partitions, upholstery and any other project needed within the envelope of the building. Repair projects at the following locations for 2027 - 2031 include restroom doors at Service Center, locker room doors at Rec Center, and countertops at Library and Civic Center Emergency repairs are also factored in as needed.

PROJECT JUSTIFICATION:

Building interiors require maintenance for different systems throughout the life of the building. The industry standard for interior paint is 10-15 years, stains are 5-10 years, other items listed in the interior project description above normally reach 15-30 years before maintenance or complete replacement are required. Other conditions of the expected life cycle are affected by product quality, environmental conditions, amount of use/ improper use can affect the interior appearance and integrity of the building, leading to a shortened lifespan of materials and the structure.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

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

PROJECT COSTS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
	18,000	18,000	18,000	18,000	20,000	92,000

SOURCE OF FUNDS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
Funded						
Public Improvement	18,000	18,000	18,000	18,000	20,000	92,000

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. 2027 bond projects are being completed at these prior assessed sites. 2028 - 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 2029 & 2030. Assessment efforts will continue with the next priority site being the Senior Center in 2031 followed by the preliminary estimate for the recommended five year repair needs in the future two years.

Pending the results of the Memorial building 2028 assessment a preliminary estimate for the anticipated five year repair needs of \$1M is included to implement two repair phases in 2029 & 2030. These building assessments continue at the Senior Center as the next priority with assessment in 2031 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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| ☐ GP1:Livable Centers,Corridors & Neighborhoods | ☐ GP2:Complete, Balanced & Connected Transp Sys | ☐ GP3:Housing,Services,Amenities & Oppt for All |
| ☐ GP4:A Safe, Healthy, and Adaptable Community | ☒ GP5:Responsible Stewardship of Our Resources | ☐ GP6:Job Grwth & Economic Vitality-Innov & Col |
| ☐ Sugar Mill / Highway 119 Gateway | ☐ St. Vrain Creek Corridor | ☐ Hover Street Corridor |
| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

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

PROJECT COSTS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
	0	150,000	505,000	505,000	150,000	1,310,000

SOURCE OF FUNDS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
Funded						
Public Improvement	0	150,000	505,000	505,000	150,000	1,310,000

LOCATION MAP:**VARIOUS LOCATIONS**

PROJECT INFORMATIONProject Name: **LPC Vehicle Storage Structure**Project #: **PBF206**Year First Shown in CIP: **2016**Funding Status: **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 (Electric Vehicle) 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 (Green House Gas) emissions.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

PROJECT COSTS:

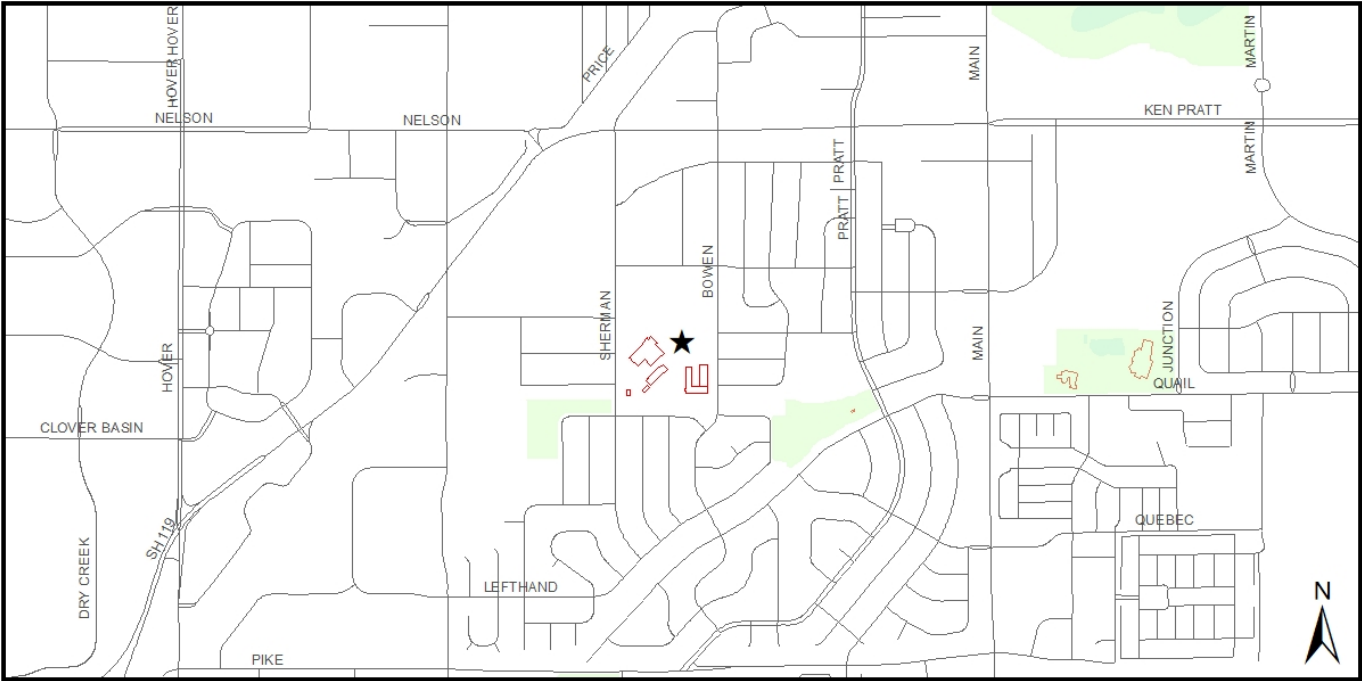
2027	2028	2029	2030	2031	2027-2031 TOTAL
0	1,500,000	0	0	0	1,500,000

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Electric	0	1,500,000	0	0	0	1,500,000

LOCATION MAP:

Warehouse Yard



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

The current warehouse storage yard is unpaved and approaching its capacity limit. The lack of paving prevents the installation of storage racks that would significantly increase capacity, forcing the organization toward more expensive yard expansion options in the future. The unpaved surface also contributes to the development of ruts and holes, increasing the likelihood of stuck vehicles, damaged equipment, and inefficient material handling. If unaddressed, these conditions will continue to reduce operational efficiency, elevate safety risk, and increase long-term maintenance and capital costs. Vehicles have also been tracking dirt and mud into the street from the unpaved areas, causing a code violation.

PROJECT JUSTIFICATION:

Paving the warehouse yard to enable rack installation, avoiding significantly more expensive expansion options, mitigating safety/damage risks caused by unstable dirt roadways, and avoiding code violations.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

PROJECT COSTS:

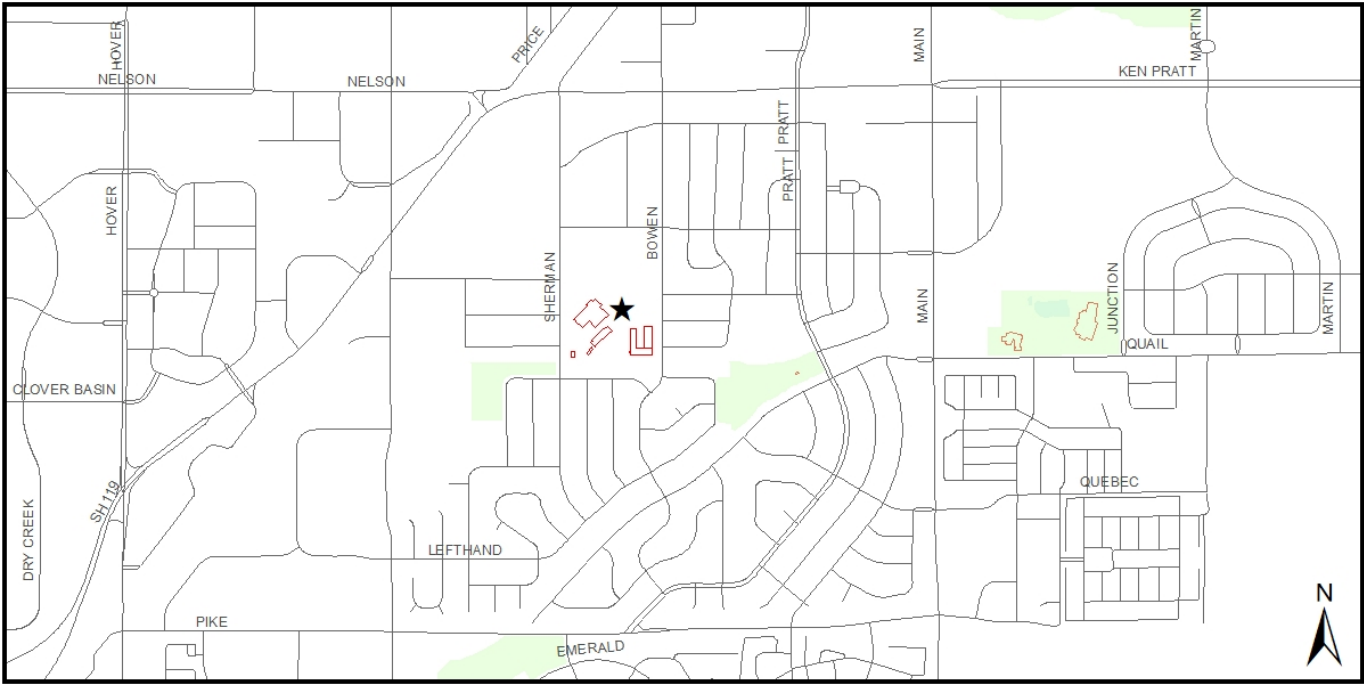
	2027	2028	2029	2030	2031	2027-2031 TOTAL
	175,000	175,000	200,000	210,000	220,500	980,500

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Electric	175,000	175,000	200,000	210,000	220,500	980,500

LOCATION MAP:

Warehouse Yard Paving



Public Buildings and Facilities

PARTIALLY FUNDED Projects

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:

Station 4 is 30 years old, Station 5 and Station 3 each over 20 years old, and Station 1 was a remodel of a very old building, so maintenance is a factor for two-thirds of our stations. The fire training center regularly needs capital upkeep as well due to the use of the facility. As costs for equipment and services increase the need for the funding in PBF 037 is vital to maintain our facilities going forward.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

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

PROJECT COSTS:

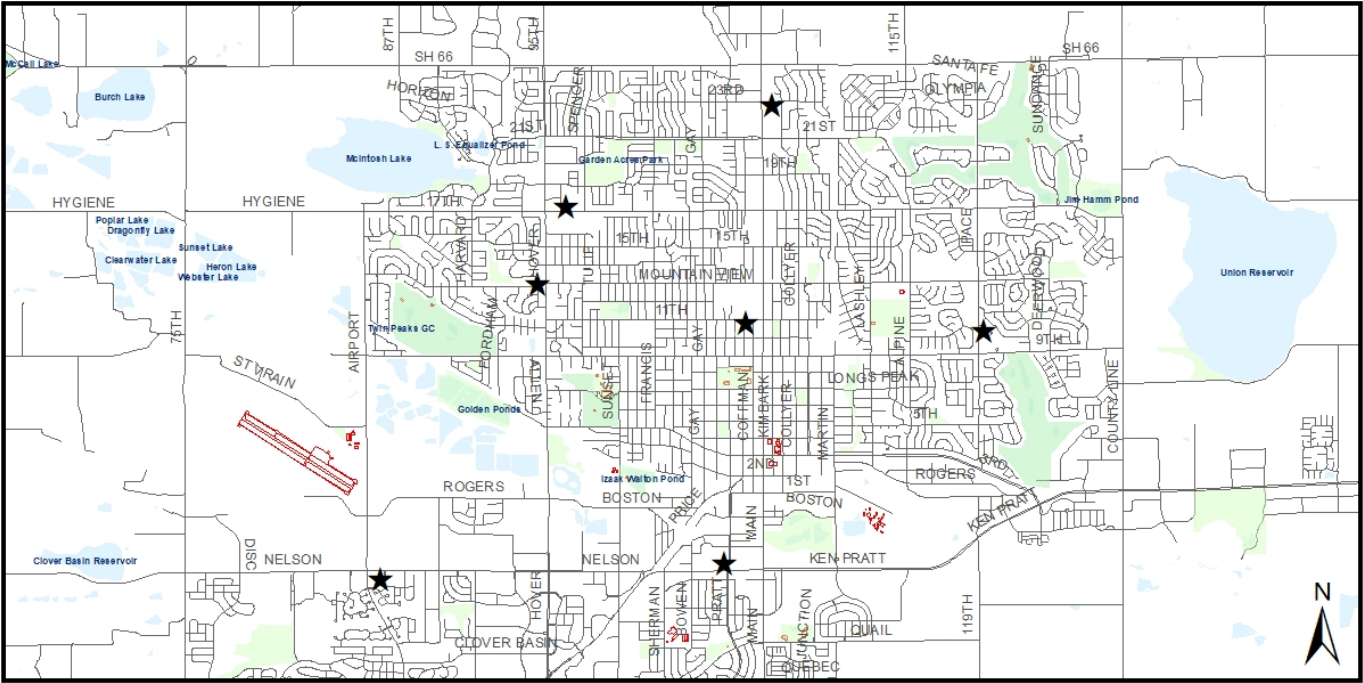
	2027/Yr1	2028/Yr2	2029/Yr3	2030/Yr4	2031/Yr5	Project TOTAL
	80,000	80,000	80,000	80,000	80,000	400,000

SOURCE OF FUNDS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
Funded						
Public Improvement	40,000	40,000	40,000	40,000	40,000	200,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	40,000	40,000	40,000	40,000	40,000	200,000

LOCATION MAP:

Fire Stations Improvements



PROJECT INFORMATIONProject Name: **Municipal Buildings Boiler Replacement**Project #: **PBF080**Year First Shown in CIP: **2000**Funding Status: **Partially 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: 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; 2031 - Memorial boilers 1&2.

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

Other Related Plans/CIP Projects:

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

PROJECT COSTS:

	2027/Yr1	2028/Yr2	2029/Yr3	2030/Yr4	2031/Yr5	Project TOTAL
	2,399,496	455,845	146,378	853,703	915,060	4,770,482

SOURCE OF FUNDS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
Funded						
Water - Operating	26,664	6,969	7,272	0	0	40,905
Sewer - Operating	26,664	6,969	7,272	0	0	40,905
Storm Drainage	8,888	2,323	2,424	0	0	13,635
Public Improvement	2,310,880	432,684	122,210	320,675	915,060	4,101,509
Street	26,400	6,900	7,200	0	0	40,500
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	0	0	533,028	0	533,028

LOCATION MAP:**VARIOUS LOCATIONS**

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

Replacement of HVAC related systems at municipal facilities: 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, 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; 2031-Annex furnace 1, Civic finance RTU2&3, S&J DDC controls, Senior RTU 1.

PROJECT JUSTIFICATION:

Planning for equipment, hardware, and automation software replacements minimizes down time and loss of service and maximizes energy efficiency at City facilities. The industry standard for replacement of HVAC equipment and automation controls are 10 to 15 years depending on the type of equipment or hardware and the level of maintenance it has received over the years of service. A master replacement schedule completed and reviewed with updated costs annually which are used to predict the project scope for each year.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

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:

	2027/Yr1	2028/Yr2	2029/Yr3	2030/Yr4	2031/Yr5	Project TOTAL
	1,346,533	1,114,889	1,083,704	2,136,886	645,088	6,327,100

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Sanitation	0	0	0	3,093	0	3,093
Electric	0	0	41,233	213,425	0	254,658
Broadband	0	0	69,110	70,511	0	139,621
Water - Operating	0	0	15,100	21,526	0	36,626
Sewer - Operating	0	0	9,583	21,589	0	31,172
Storm Drainage	0	0	11,586	8,851	0	20,437
Public Improvement	1,346,533	1,114,889	904,001	1,465,018	645,088	5,475,529
Street	0	0	33,091	27,550	0	60,641
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	0	0	305,323	0	305,323

LOCATION MAP:**VARIOUS LOCATIONS**

PROJECT INFORMATIONProject Name: **Community Services Specialized Equipment**Project #: **PBF145**Year First Shown in CIP: **2005**Funding Status: **Partially 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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| ☐ GP1:Livable Centers,Corridors & Neighborhoods | ☐ GP2:Complete, Balanced & Connected Transp Sys | ☒ GP3:Housing,Services,Amenities & Oppt for All |
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| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight:

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

PROJECT COSTS:

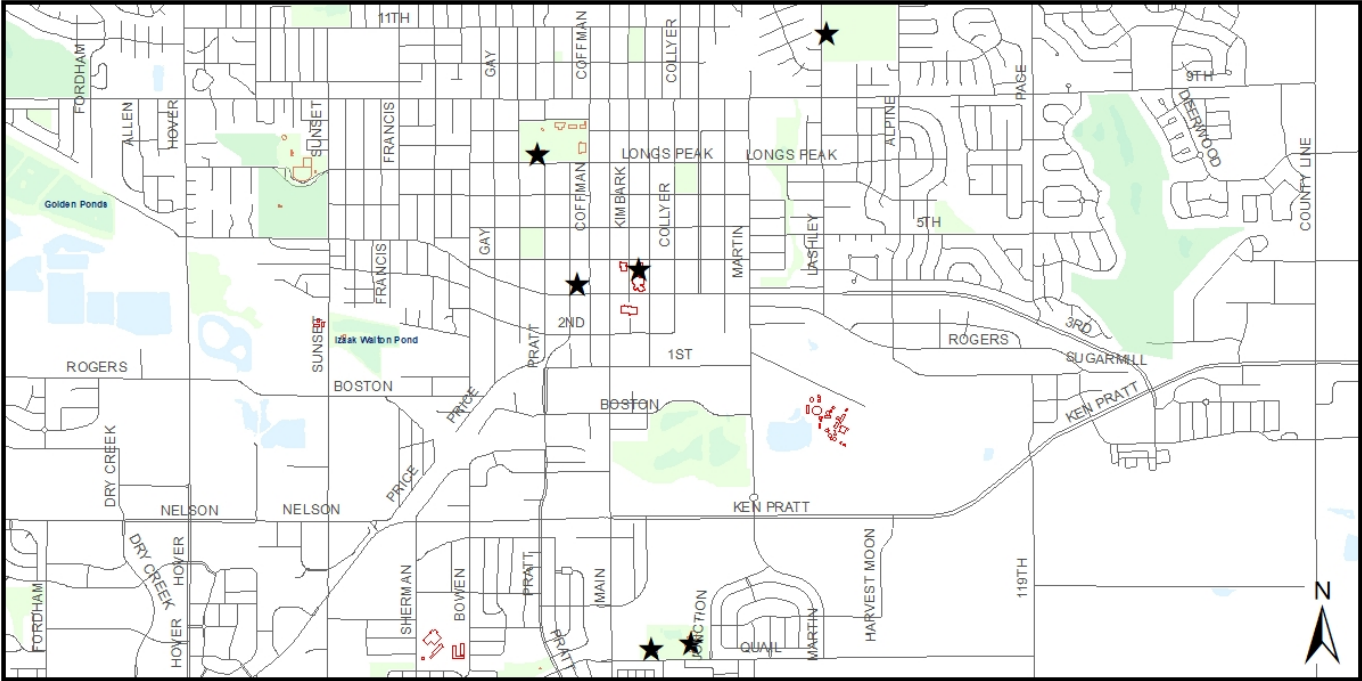
	2027/Yr1	2028/Yr2	2029/Yr3	2030/Yr4	2031/Yr5	Project TOTAL
	829,400	694,900	600,000	639,350	727,600	3,491,250

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Public Improvement	829,400	643,900	543,000	574,350	656,600	3,247,250
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	51,000	57,000	65,000	71,000	244,000

LOCATION MAP:

Community Services Specialized Equipment



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 2028 PIF partial funded design and planning for construction implementation in 2029 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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| ☐ GP1:Livable Centers,Corridors & Neighborhoods | ☐ GP2:Complete, Balanced & Connected Transp Sys | ☐ GP3:Housing,Services,Amenities & Oppt for All |
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| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight:

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

PROJECT COSTS:

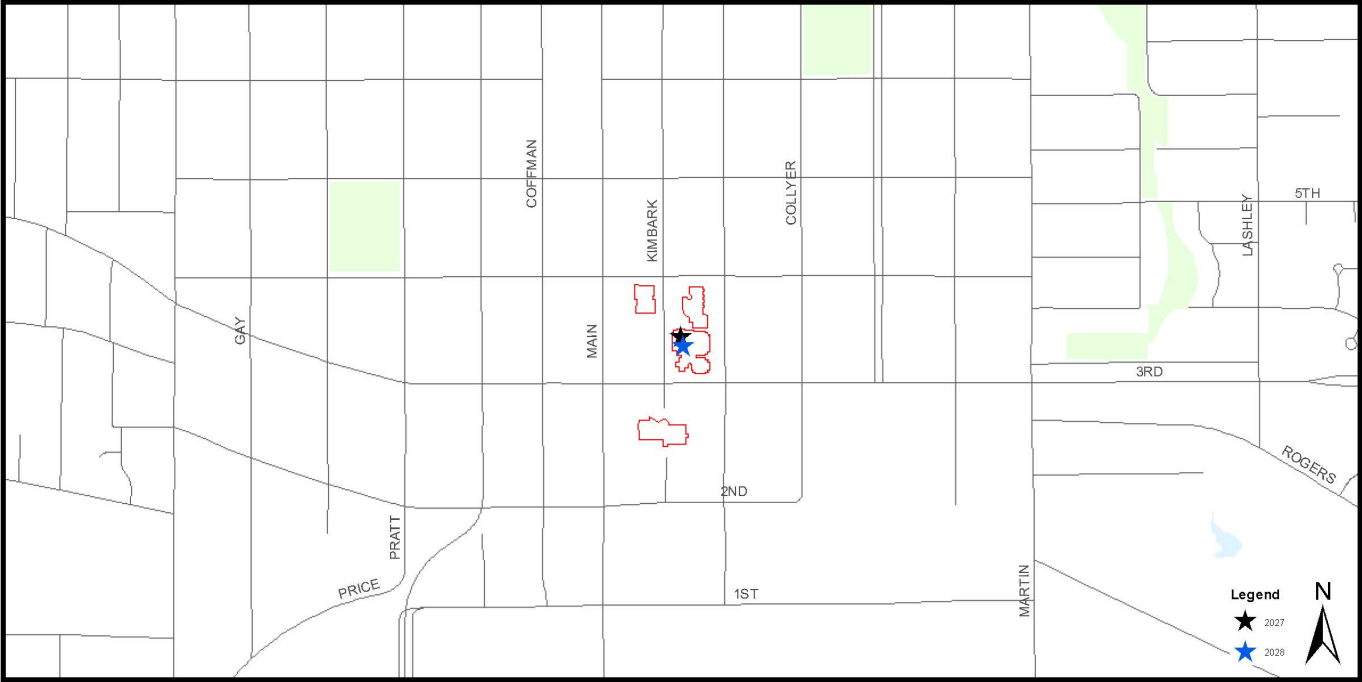
	2027/Yr1	2028/Yr2	2029/Yr3	2030/Yr4	2031/Yr5	Project TOTAL
	0	858,563	5,780,988	0	0	6,639,551

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Public Improvement	0	255,000	699,930	0	0	954,930
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	603,563	5,081,058	0	0	5,684,621

LOCATION MAP:

Civic Center Rehabilitation



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

Other Related Plans/CIP Projects:

Related Equity Insight:

PROJECT COSTS:

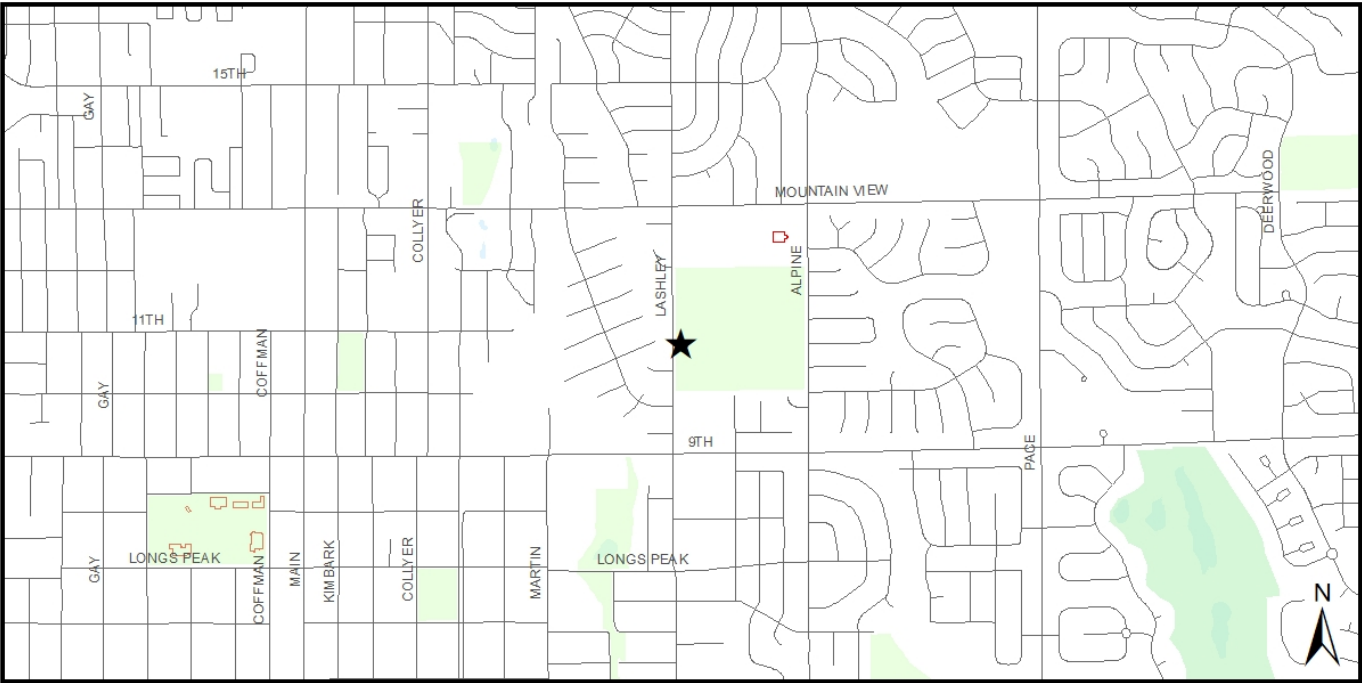
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	1,060,520	0	0	0	0	1,060,520

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	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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|--|--|---|
| ☐ GP1:Livable Centers,Corridors & Neighborhoods | ☐ GP2:Complete, Balanced & Connected Transp Sys | ☒ GP3:Housing,Services,Amenities & Oppt for All |
| ☐ GP4:A Safe, Healthy, and Adaptable Community | ☒ GP5:Responsible Stewardship of Our Resources | ☐ GP6:Job Grwth & Economic Vitality-Innov & Col |
| ☐ Sugar Mill / Highway 119 Gateway | ☐ St. Vrain Creek Corridor | ☐ Hover Street Corridor |
| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight:

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

PROJECT COSTS:

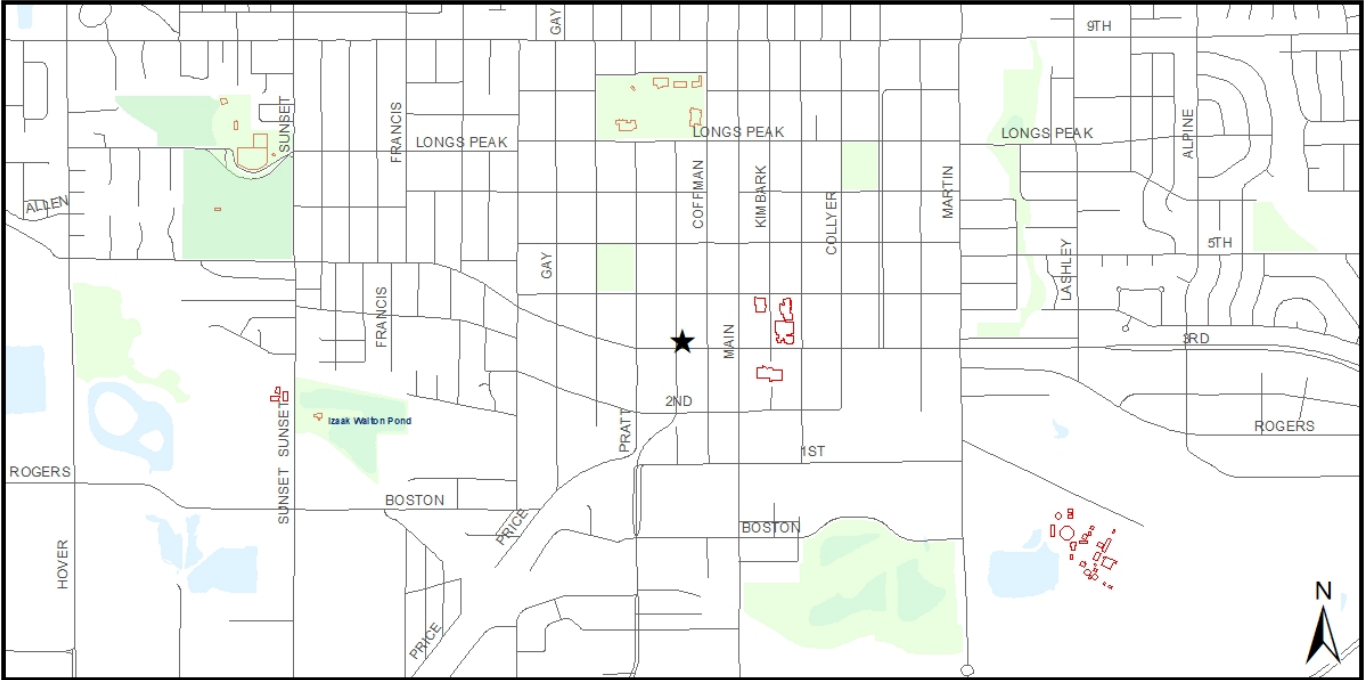
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	43,531	0	0	0	0	43,531

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	43,531	0	0	0	0	43,531

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

Other Related Plans/CIP Projects:

Related Equity Insight:

PROJECT COSTS:

Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
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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|--|--|---|
| ☐ GP1:Livable Centers,Corridors & Neighborhoods | ☐ GP2:Complete, Balanced & Connected Transp Sys | ☒ GP3:Housing,Services,Amenities & Oppt for All |
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| ☐ Sugar Mill / Highway 119 Gateway | ☐ St. Vrain Creek Corridor | ☐ Hover Street Corridor |
| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight:

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
	6,223,890	83,588,911	0	0	0	89,812,801

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	6,223,890	83,588,911	0	0	0	89,812,801

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:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

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

PROJECT COSTS:

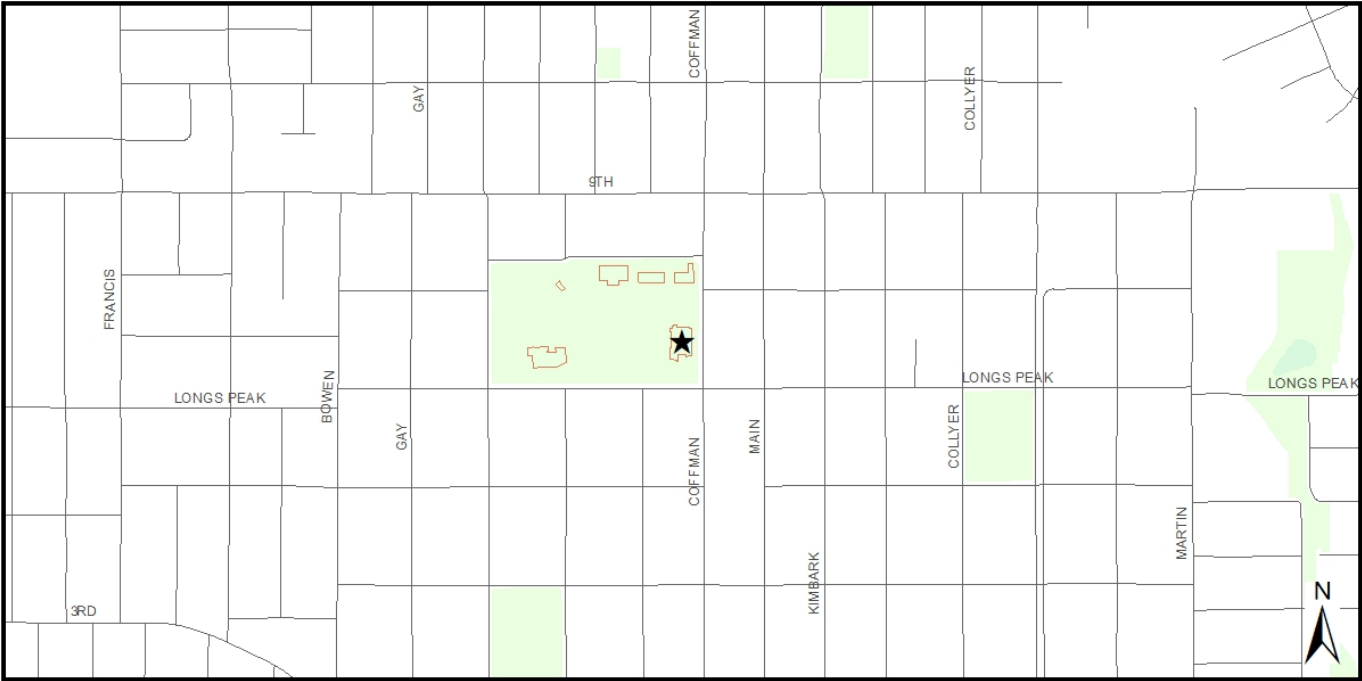
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	197,147	170,741	580,750	0	0	948,638

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. Due to increasing call volume in north Longmont St. 4 is properly situated to maintain appropriate response times if an additional response unit can be housed at this location. The proposed expansion would increase bay space and the number of dorm rooms for the added crew. 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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| ☐ GP1:Livable Centers,Corridors & Neighborhoods | ☐ GP2:Complete, Balanced & Connected Transp Sys | ☐ GP3:Housing,Services,Amenities & Oppt for All |
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| ☐ Sugar Mill / Highway 119 Gateway | ☐ St. Vrain Creek Corridor | ☐ Hover Street Corridor |
| ☒ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight: Supports both Equitable Community and Access

PROJECT COSTS:

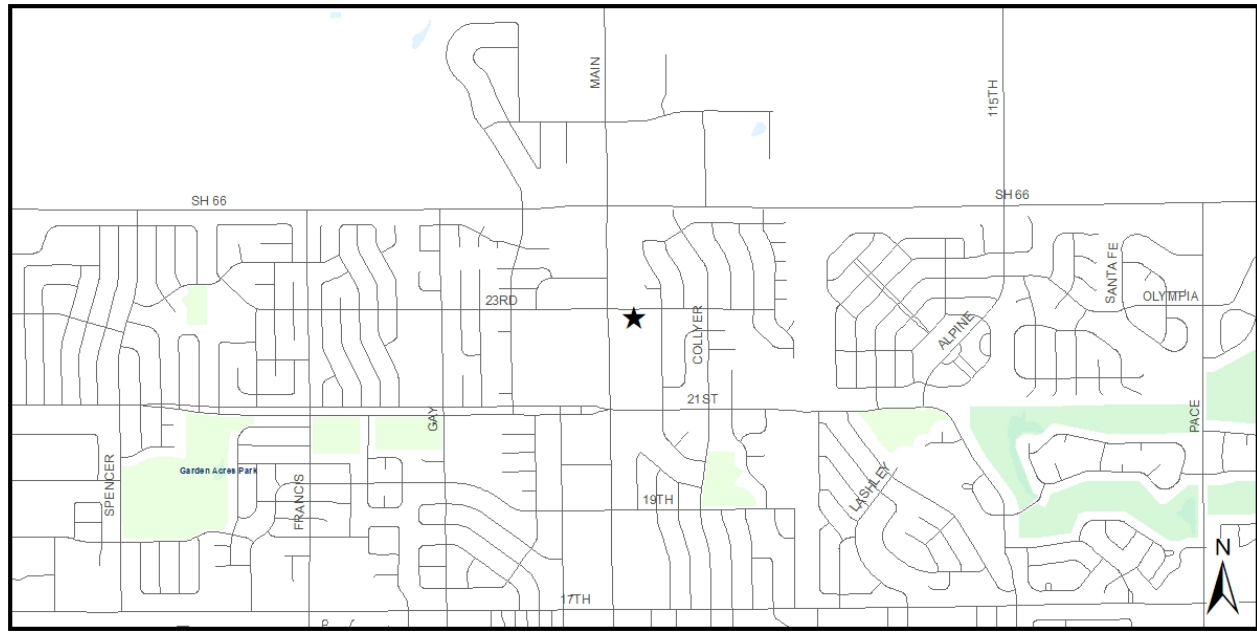
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	500,000	7,120,000	0	0	0	7,620,000

SOURCE OF FUNDS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Unfunded						
Public Safety	500,000	7,120,000	0	0	0	7,620,000

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 2025 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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|--|--|---|
| ☐ GP1:Livable Centers,Corridors & Neighborhoods | ☐ GP2:Complete, Balanced & Connected Transp Sys | ☒ GP3:Housing,Services,Amenities & Oppt for All |
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| ☐ Sugar Mill / Highway 119 Gateway | ☐ St. Vrain Creek Corridor | ☐ Hover Street Corridor |
| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight:

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

PROJECT COSTS:

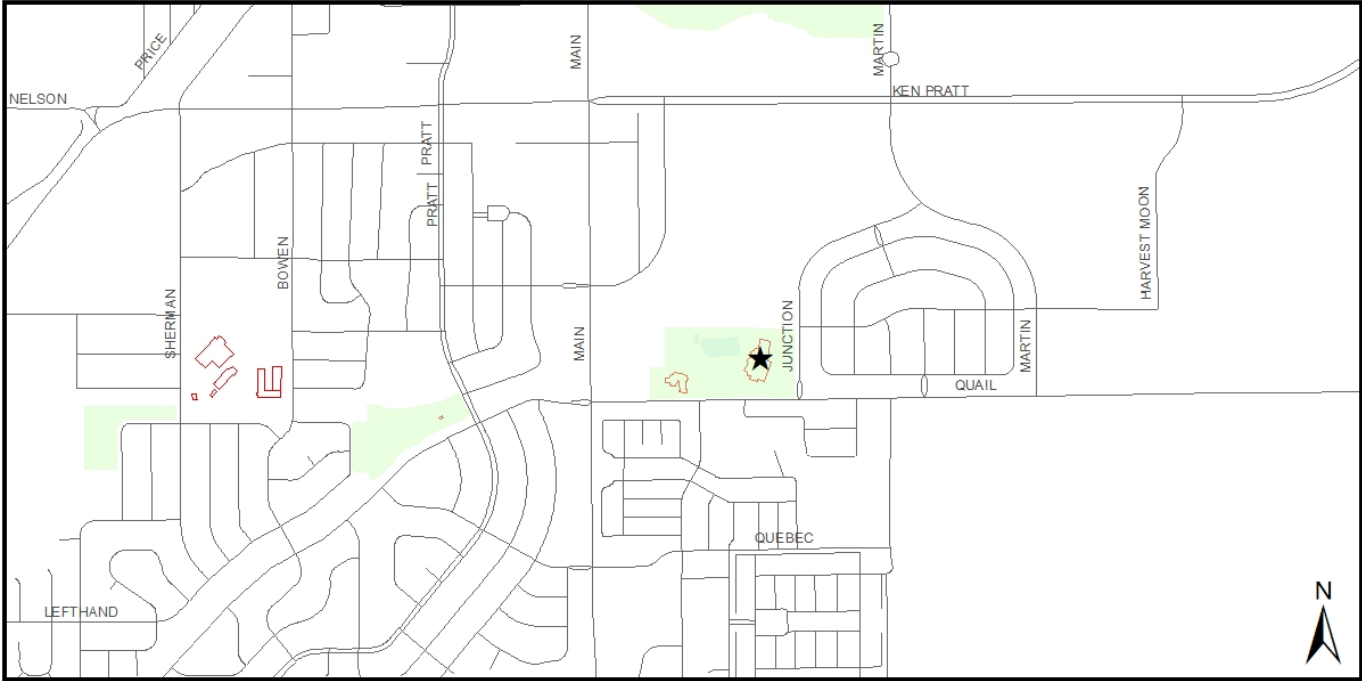
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
0	0	1,268,334	827,089	0	2,095,423

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	0	0	1,268,334	827,089	0	2,095,423

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. Funding has been appropriated to start design once the dog park is relocated.

2031: 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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| ☒ GP1:Livable Centers,Corridors & Neighborhoods | ☐ GP2:Complete, Balanced & Connected Transp Sys | ☐ GP3:Housing,Services,Amenities & Oppt for All |
| ☐ GP4:A Safe, Healthy, and Adaptable Community | ☒ GP5:Responsible Stewardship of Our Resources | ☐ GP6:Job Grwth & Economic Vitality-Innov & Col |
| ☐ Sugar Mill / Highway 119 Gateway | ☐ St. Vrain Creek Corridor | ☐ Hover Street Corridor |
| ☐ Midtown / North Main | ☒ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight:

Supports both Equitable Community and Access

PROJECT COSTS:

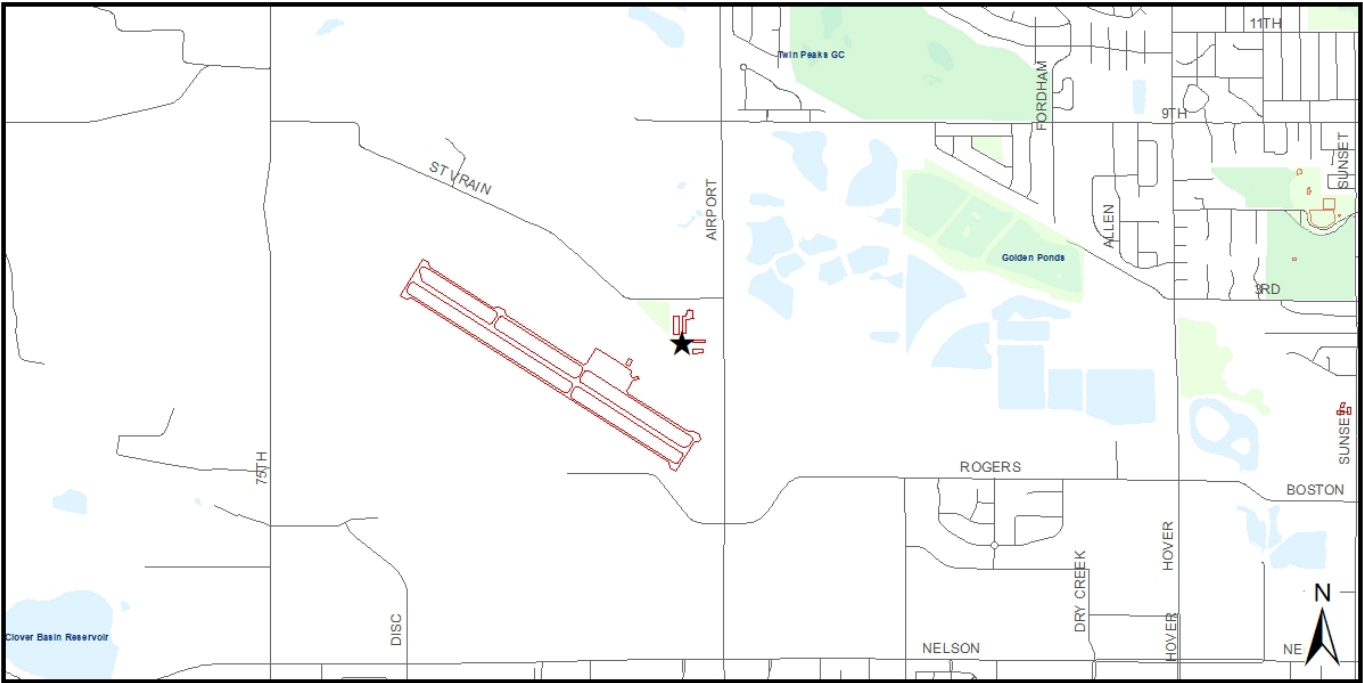
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
0	0	820,000	0	8,398,050	9,218,050

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	0	201,500	0	2,186,650	2,388,150
Sewer - Operating	0	0	94,500	0	1,025,150	1,119,650
Storm Drainage	0	0	151,500	0	1,191,250	1,342,750
Street	0	0	372,500	0	3,995,000	4,367,500

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: \$86,658

Stray Simms round mitigation, 300' on West property line: \$41,600

Additional emergency repairs as needed

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: \$2,422,292.

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

Other Related Plans/CIP Projects:

Related Equity Insight: No equitable impact

PROJECT COSTS:

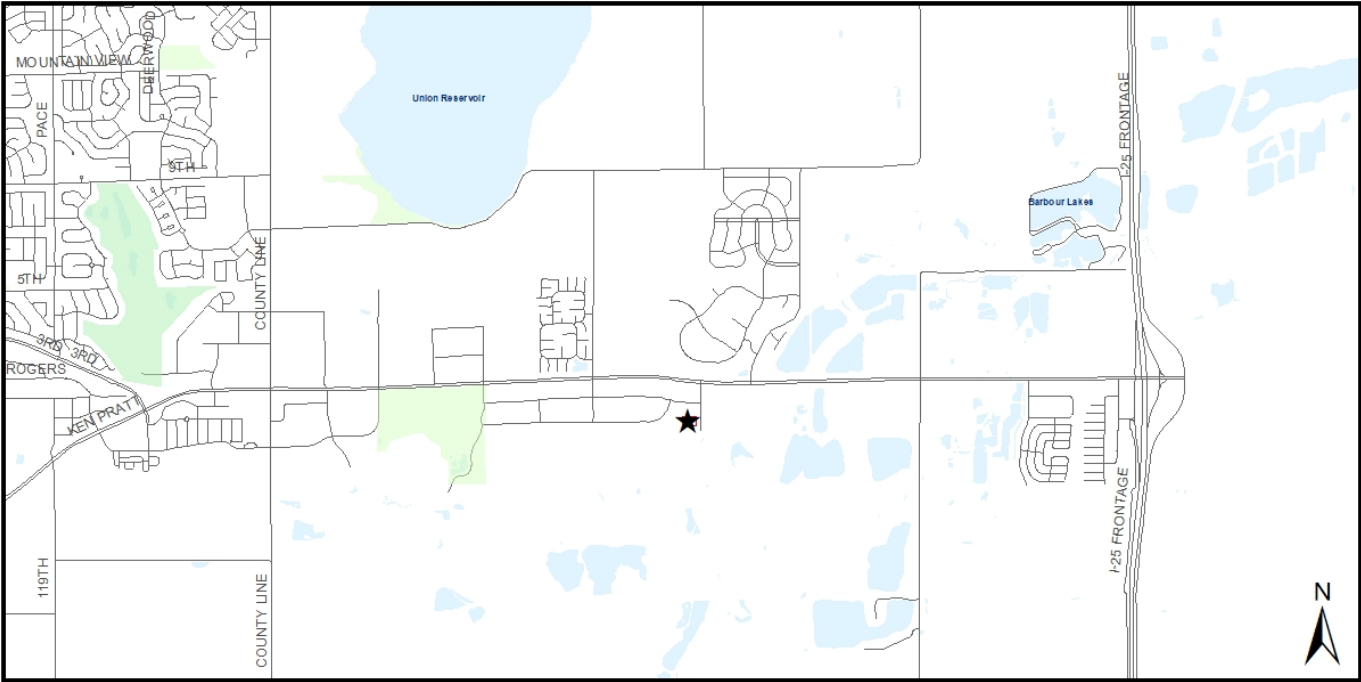
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	2,776,826	41,600	87,516	0	0	2,905,942

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	2,776,826	41,600	87,516	0	0	2,905,942

LOCATION MAP:

Shooting Range Improvements



PROJECT INFORMATIONProject Name: **Museum Parking Lot Paving**Project #: **PBF198**Year First Shown in CIP: **2015**Funding Status: **Unfunded****PROJECT DESCRIPTION:**

The Museum and Recreation Center currently share parking. Approximately 10 years ago, a dirt parking lot was added to the Museums lot to accommodate overflow demand. With the Museums expansion and heavy weekend use of the Recreation Center, this dirt lot is now used on a daily basis. Paving the lot is the preferred long-term solution to support year-round, safe, and reliable parking for Museum and Recreation Center users.

PROJECT JUSTIFICATION:

Public Works added a crushed asphalt topping in the current year, which has improved usability. However, the surface remains functionally unpaved and may present operational and safety challenges, particularly in winter. The lot may not be plowable after snow events, increasing the potential for ice formation and hazardous conditions for visitors and staff. The current solution also requires frequent restriping, consuming staff time and limiting long-term effectiveness as a daily-use parking area.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight: Supports Equitable Access, providing all-weather parking access to Museum and Recreation Center patrons

PROJECT COSTS:

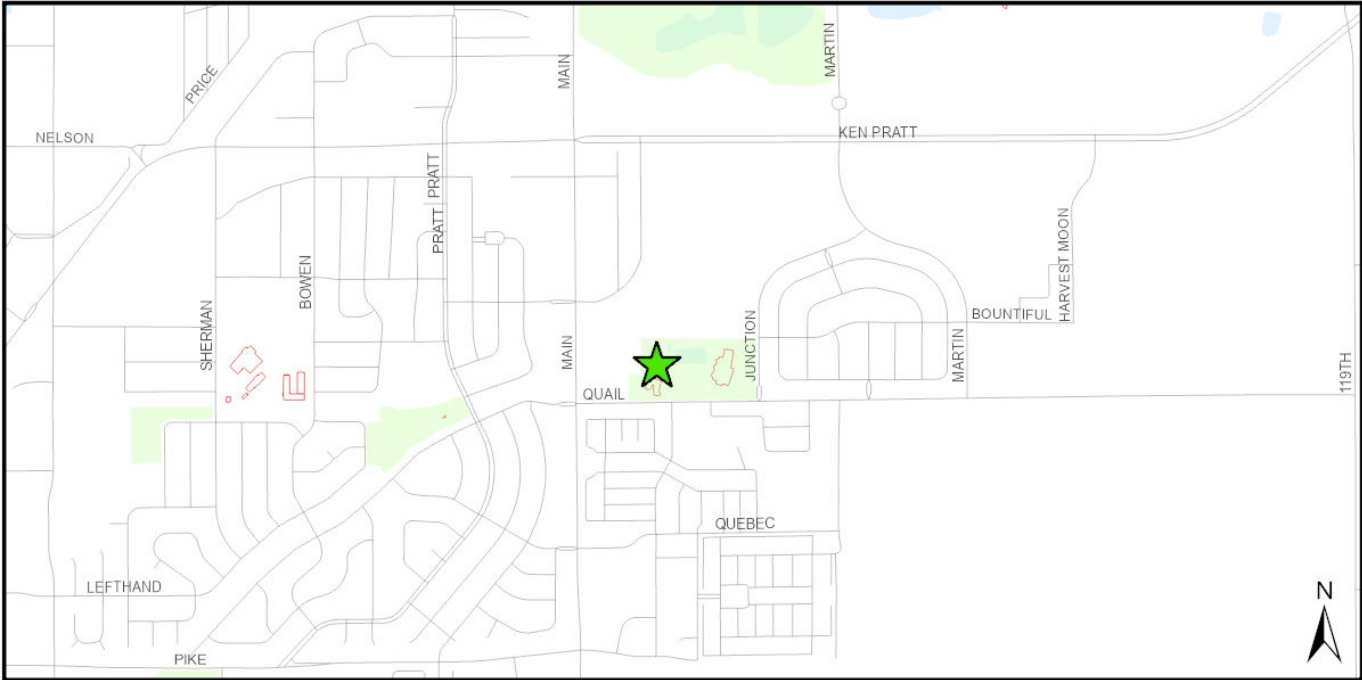
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	512,965	0	0	0	0	512,965

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	512,965	0	0	0	0	512,965

LOCATION MAP:

Longmont Museum



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. Proposed 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 (PW) Facility. These vehicles will need to be moved as early as 2019 from that site due to additional space needs for PW Operations. Additionally, 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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|---|---|--|
| ☒ GP1: Livable Centers, Corridors & Neighborhoods | ☐ GP2: Complete, Balanced & Connected Transp Sys | ☒ GP3: Housing, Services, Amenities & Oppt for All |
| ☐ GP4: A Safe, Healthy, and Adaptable Community | ☒ GP5: Responsible Stewardship of Our Resources | ☐ GP6: Job Growth & Economic Vitality-Innov & Col |
| ☐ Sugar Mill / Highway 119 Gateway | ☒ St. Vrain Creek Corridor | ☐ Hover Street Corridor |
| ☐ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Envision Longmont
Sustainability Plan
Parks and Recreation Master Plan
Site Master Plan

Related Equity Insight:

PROJECT COSTS:

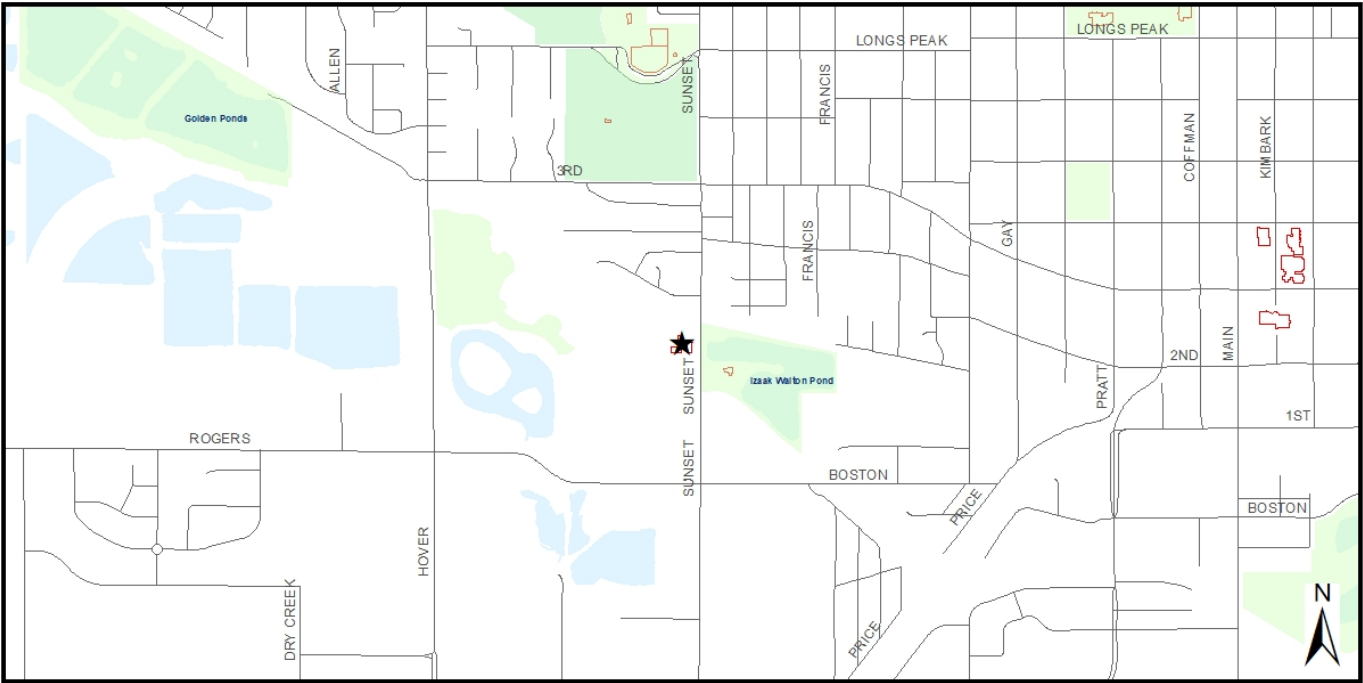
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	300,000	2,536,471	0	0	0	2,836,471

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 10,000 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 100' 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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| ☐ GP1:Livable Centers,Corridors & Neighborhoods | ☐ GP2:Complete, Balanced & Connected Transp Sys | ☐ GP3:Housing,Services,Amenities & Oppt for All |
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| ☒ Midtown / North Main | ☐ Area of Change | ☐ Downtown / Central Business District (CBD) |
| ☐ Sustainability/Climate Action Recommendation | | |

Other Related Plans/CIP Projects:

Related Equity Insight:

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

PROJECT COSTS:

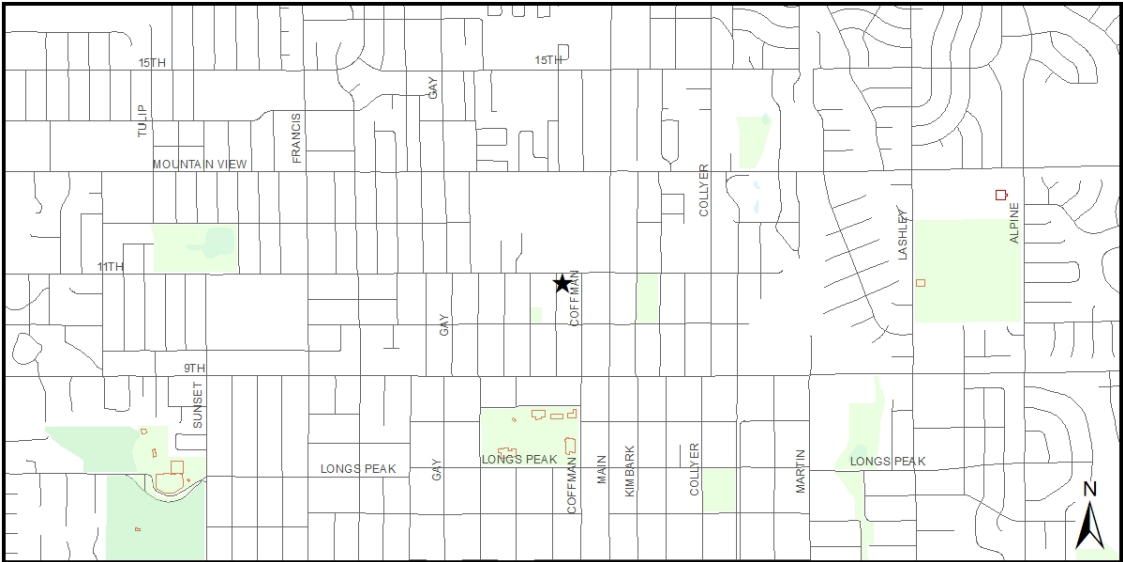
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	5,600,000	0	0	0	0	5,600,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Safety	5,600,000	0	0	0	0	5,600,000

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 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.

Updated estimate- Sound materials \$8,082.75 + \$22,000 for wallpaper removal, texture, repair, and paint.

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 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.

Courtroom A cost estimates:

Sound acoustic hardware/installation \$5,556.58

Paint/Texture: \$15,000

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

Other Related Plans/CIP Projects:	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.

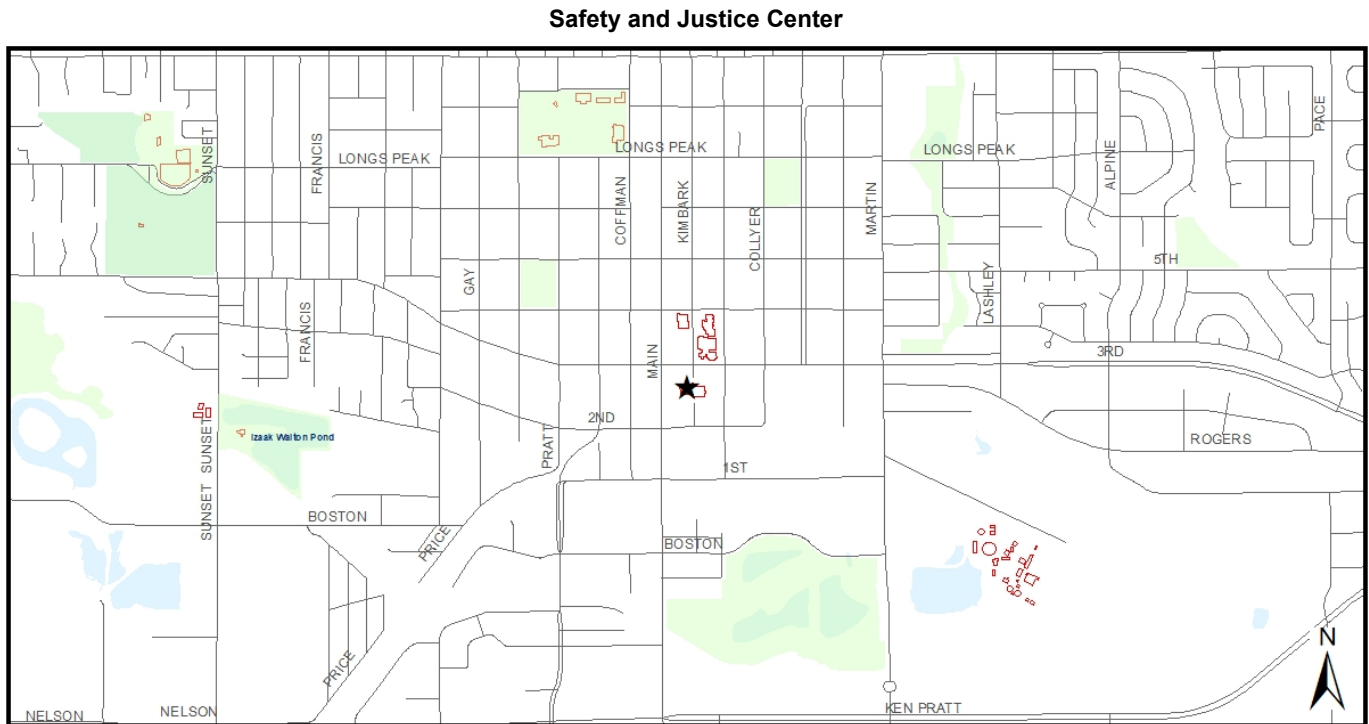
PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	30,300	0	0	0	0	30,300

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	30,300	0	0	0	0	30,300

LOCATION MAP:



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

Other Related Plans/CIP Projects: Solar Photovoltaic Feasibility Study

Related Equity Insight: Supports Equitable Community

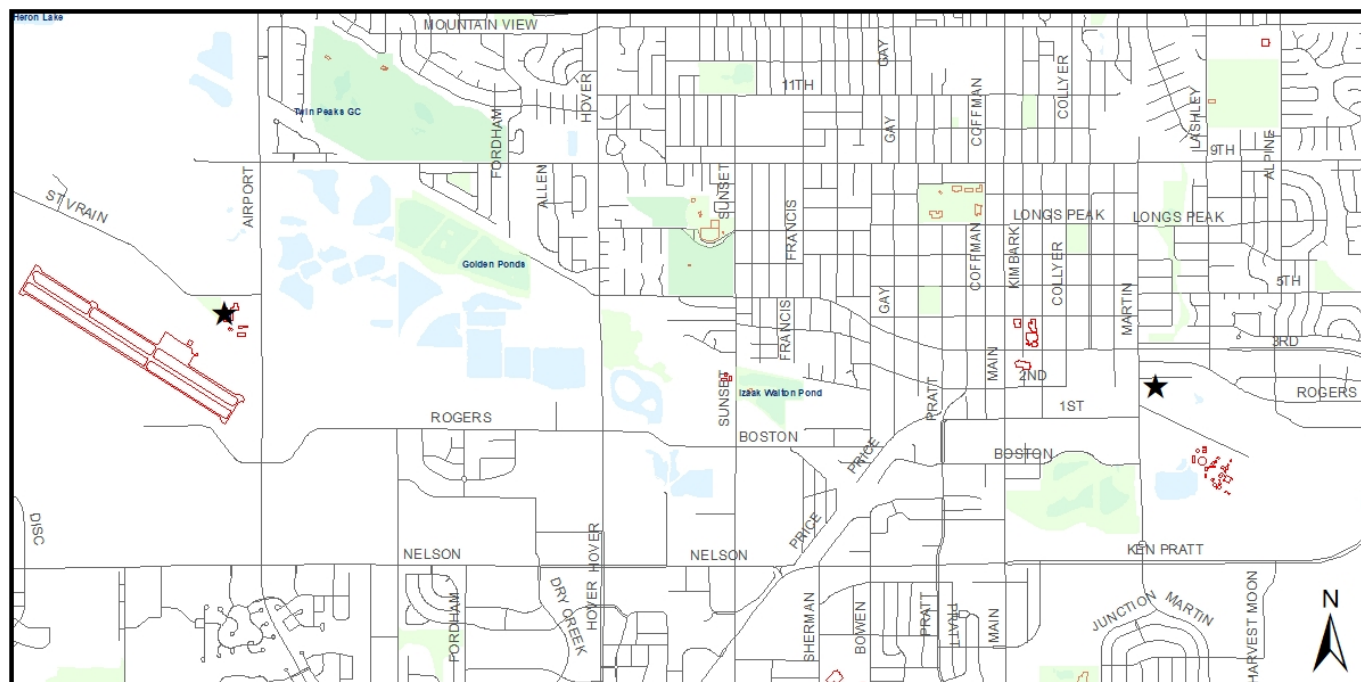
PROJECT COSTS:

	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

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

Other Related Plans/CIP Projects:

Related Equity Insight: ADA accessibility.

PROJECT COSTS:

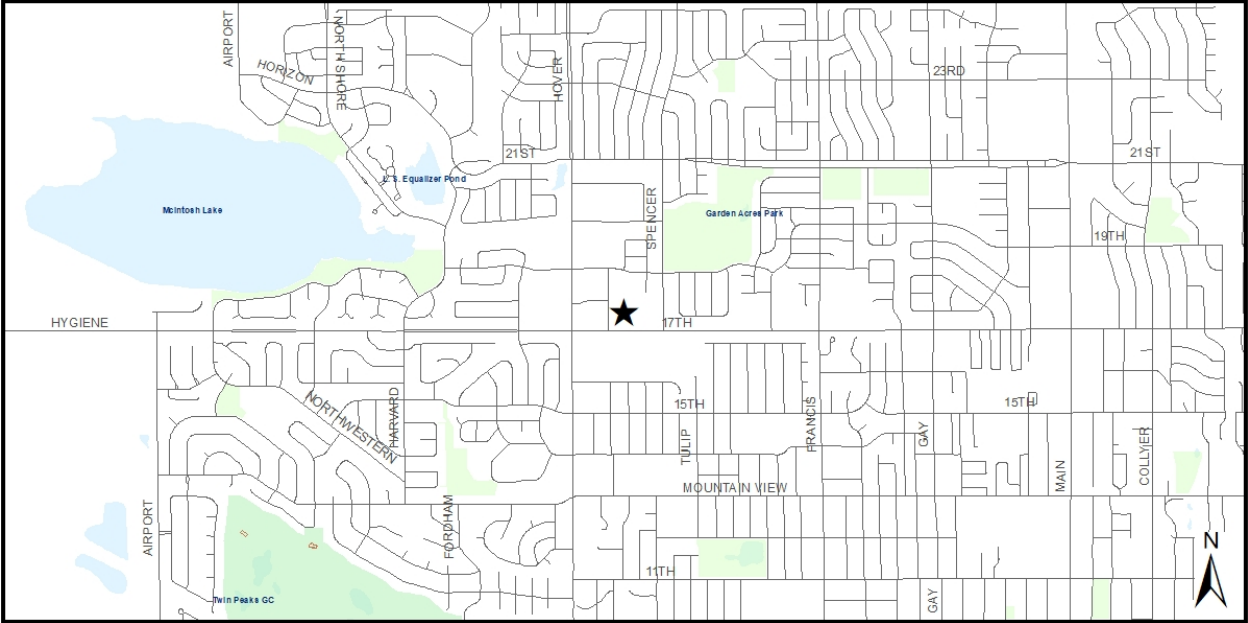
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	343,000	0	0	0	0	343,000

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 which is critical for a safe training environment, 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.

Adjusted for inflation

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

PROJECT COSTS:

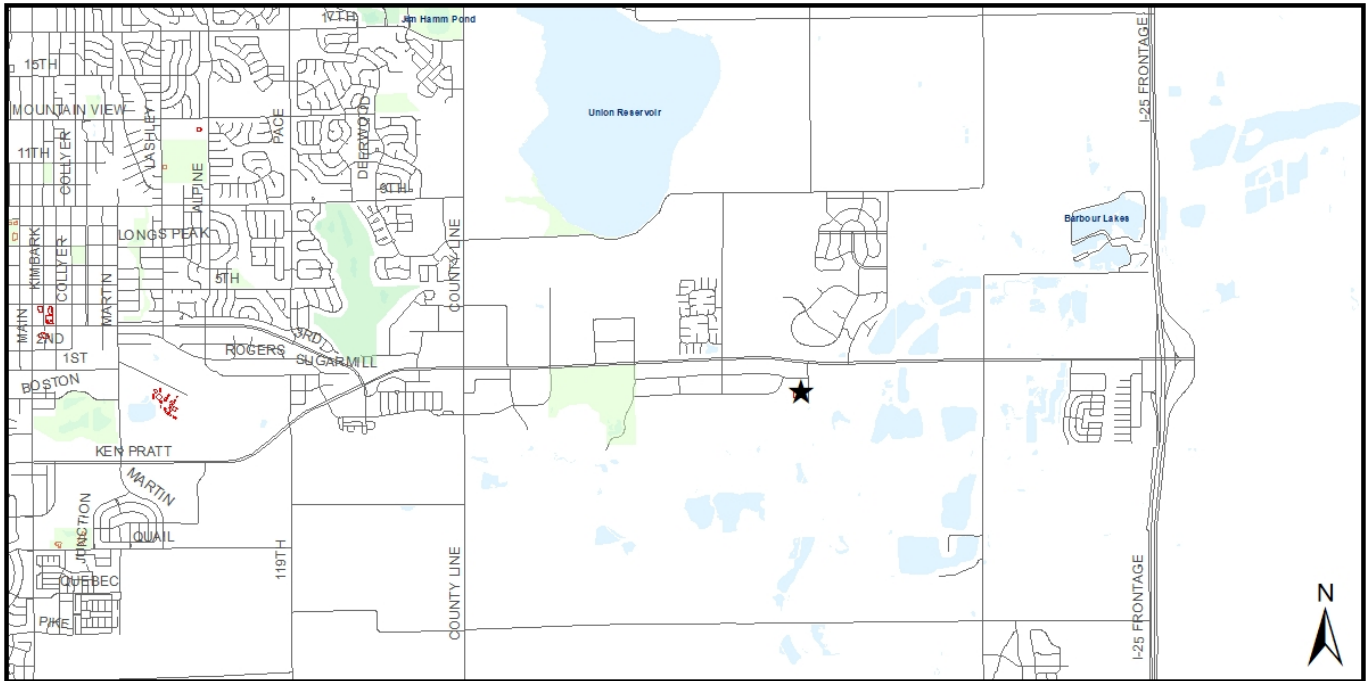
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	3,257,280	0	0	0	0	3,257,280

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Public Improvement	3,257,280	0	0	0	0	3,257,280

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

Other Related Plans/CIP Projects:

Related Equity Insight: Does not support Equity.

PROJECT COSTS:

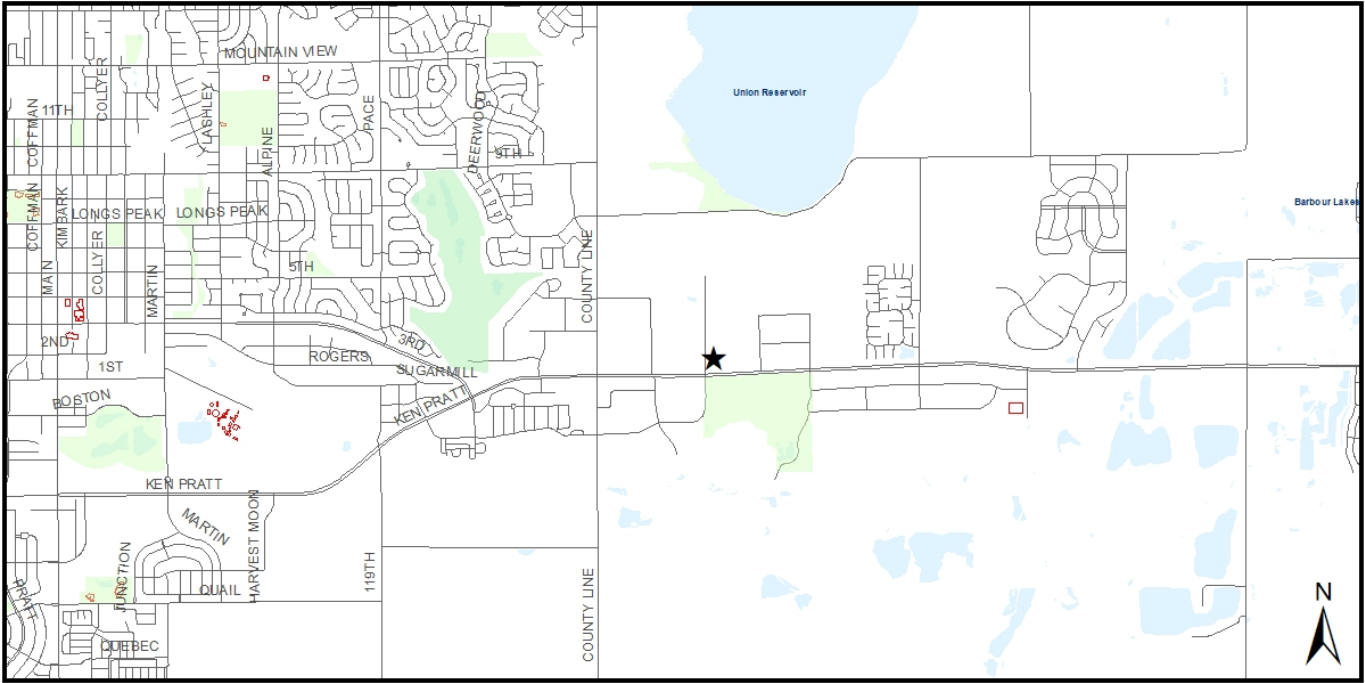
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	150,000	909,000	0	0	0	1,059,000

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 and public service station(counter) update, 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.

Updated Estimate: \$220,000

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 costs savings to implement this project at the same time as the other Safety and Justice Center Building Rehabilitation construction project versus a stand alone at a later date and time.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

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:

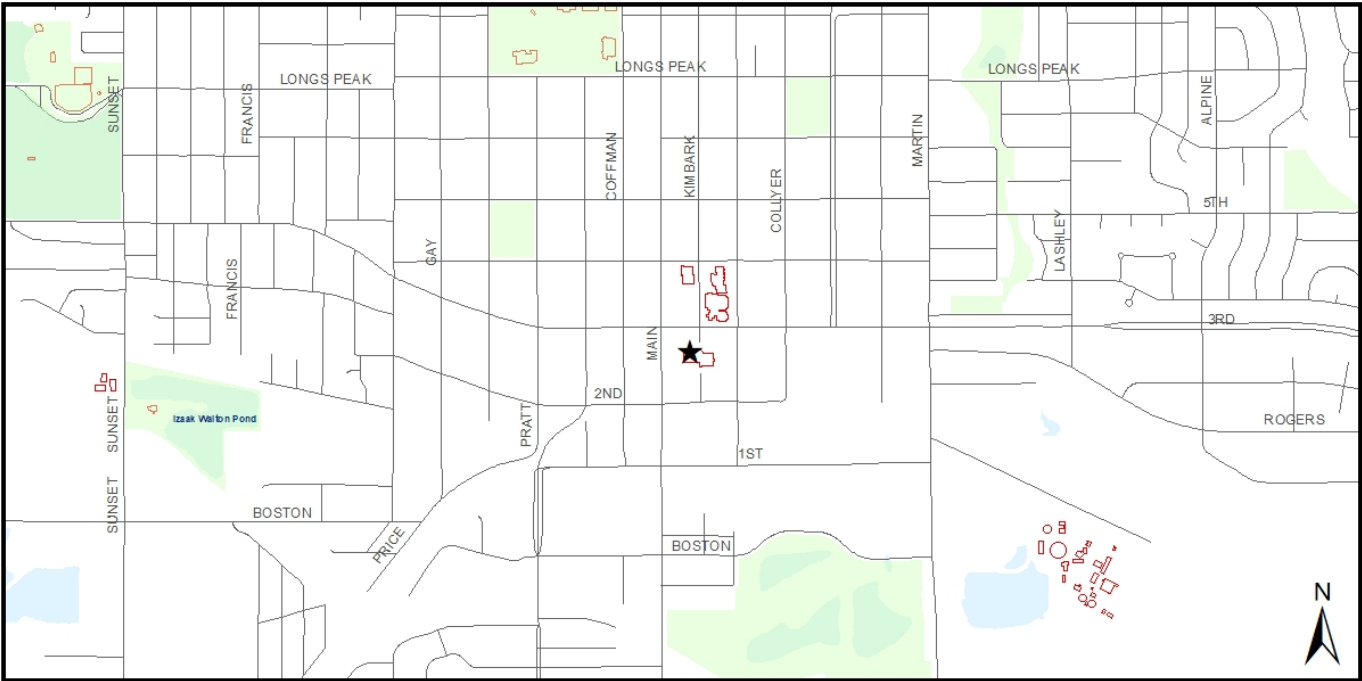
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	222,200	0	0	0	0	222,200

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL

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 at a TBD location to be purchased as part of the project. This \$27.7 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 FY2029, the vacated Fleet Services building can be sold to another City Department (possibly LPC), creating cascading benefits that maximize this infrastructure investment while generating estimated annual operational savings of \$575,000. \$200,000 is requested for FY 2027 to study the 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, resulting in 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 preventive 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 that rely on vehicle availability, extend fleet lifespans, generate \$575,000 in annual operational savings, and create a suitable facility for another City department in the vacated building.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

PROJECT COSTS:

	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	200,000	12,266,450	12,771,450	0	0	25,237,900

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Fleet	200,000	12,266,450	12,771,450	0	0	25,237,900

LOCATION MAP:

Location To Be Determined (TBD)

SANITATION Projects

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 additional fueling space will be needed for those collection vehicles.

In addition, two of the parking bays are currently utilized for cart maintenance and storage. Once all trucks are transitioned to CNG, there will no longer be space for the cart maintenance operation. Construction of a small storage and washing/maintenance building will create a space adequate for the cart maintenance operation and free up parking bays in the main building for the collection fleet.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

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

PROJECT COSTS:

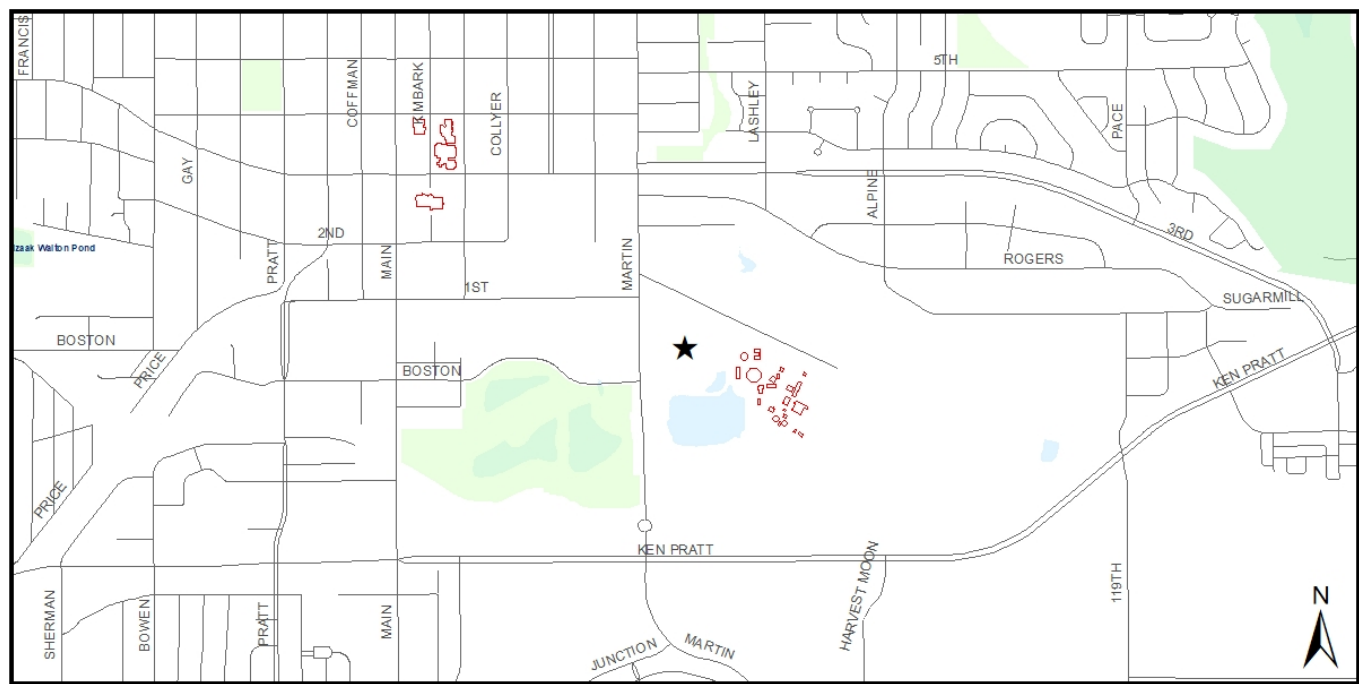
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
0	0	0	0	3,250,000	3,250,000

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:

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

Other Related Plans/CIP Projects:

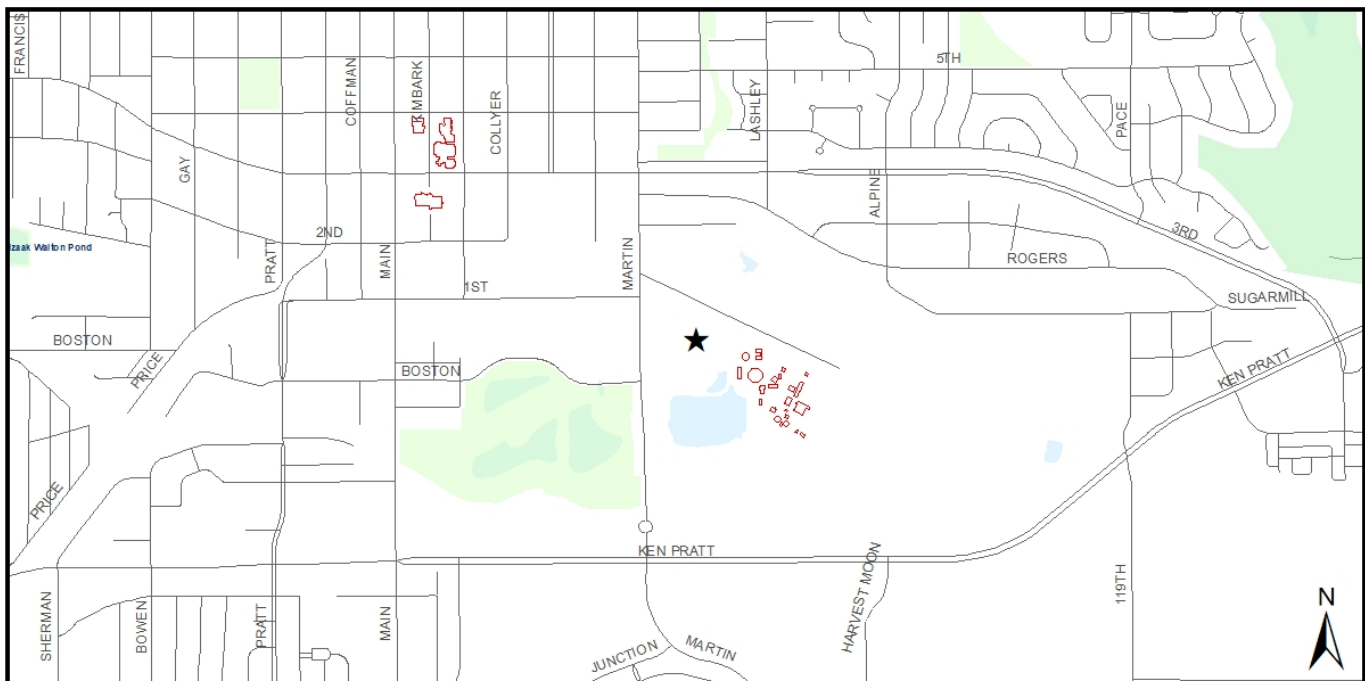
Related Equity Insight: No identified equity gaps or needs

PROJECT COSTS:

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. 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:

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

Other Related Plans/CIP Projects:

T-1 overlay and rehabilitation and chip seal projects;
SWR128 Collection System Capacity Improvements
SWR147 Infiltration and Inflow

Related Equity Insight:

Supports Equitable Community

PROJECT COSTS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
	1,400,000	2,226,000	1,476,000	1,516,000	1,560,000	8,178,000

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Sewer - Operating	1,400,000	2,226,000	1,476,000	1,516,000	1,560,000	8,178,000

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. Year 2027 shows renewal of the UV disinfection system, headworks screen replacement, aeration basin gate replacement, HVAC improvements, fire panel upgrades, final clarifiers and other infrastructure improvements. Year 2028 shows improvements to the primary clarifiers and 2029 shows improvements to the existing digesters. Years 2030 and 2031 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:

- | | | |
|---|--|--|
| ☒ 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: SWR053, SWR155, SWR157, SWR158

Related Equity Insight: Supports Equitable Community

PROJECT COSTS:

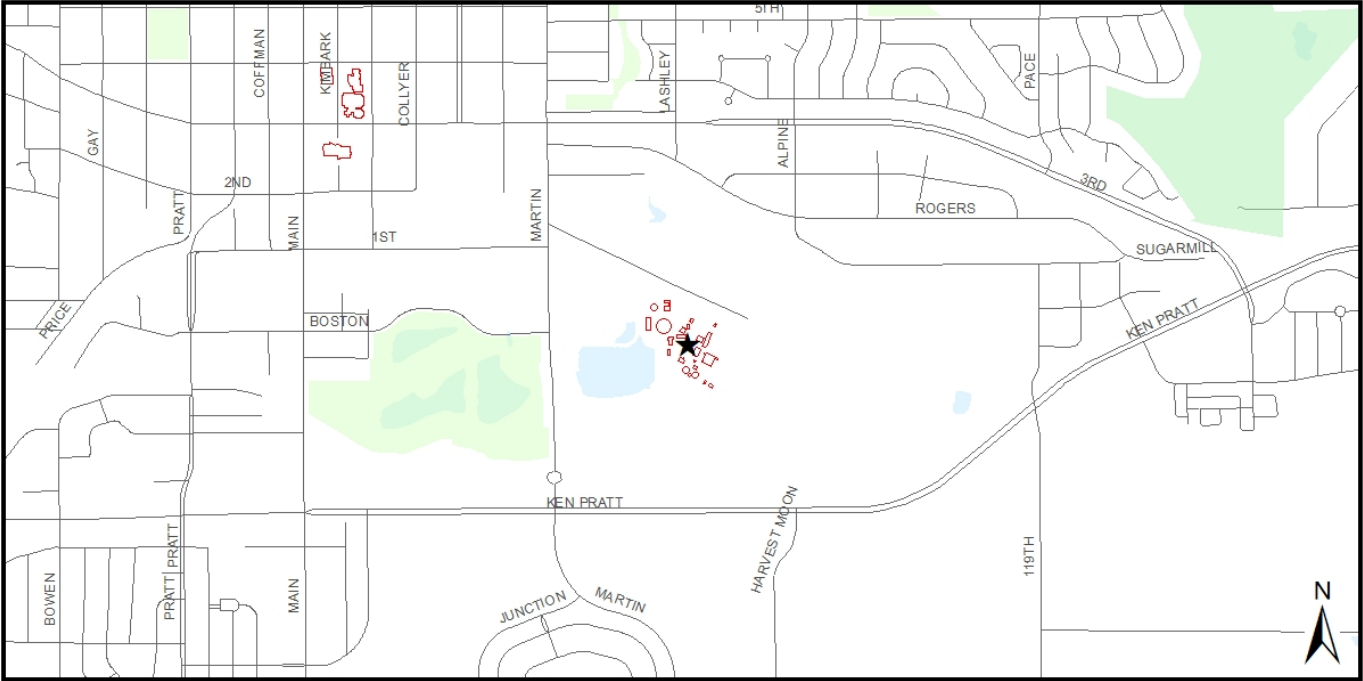
	2027	2028	2029	2030	2031	2027-2031 TOTAL
	2,800,000	500,000	750,000	500,000	750,000	5,300,000

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Sewer - Operating	2,800,000	500,000	750,000	500,000	750,000	5,300,000

LOCATION MAP:

WWTP Miscellaneous Infrastructure Improvements



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:

- | | | |
|---|---|---|
| ☒ 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: 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:

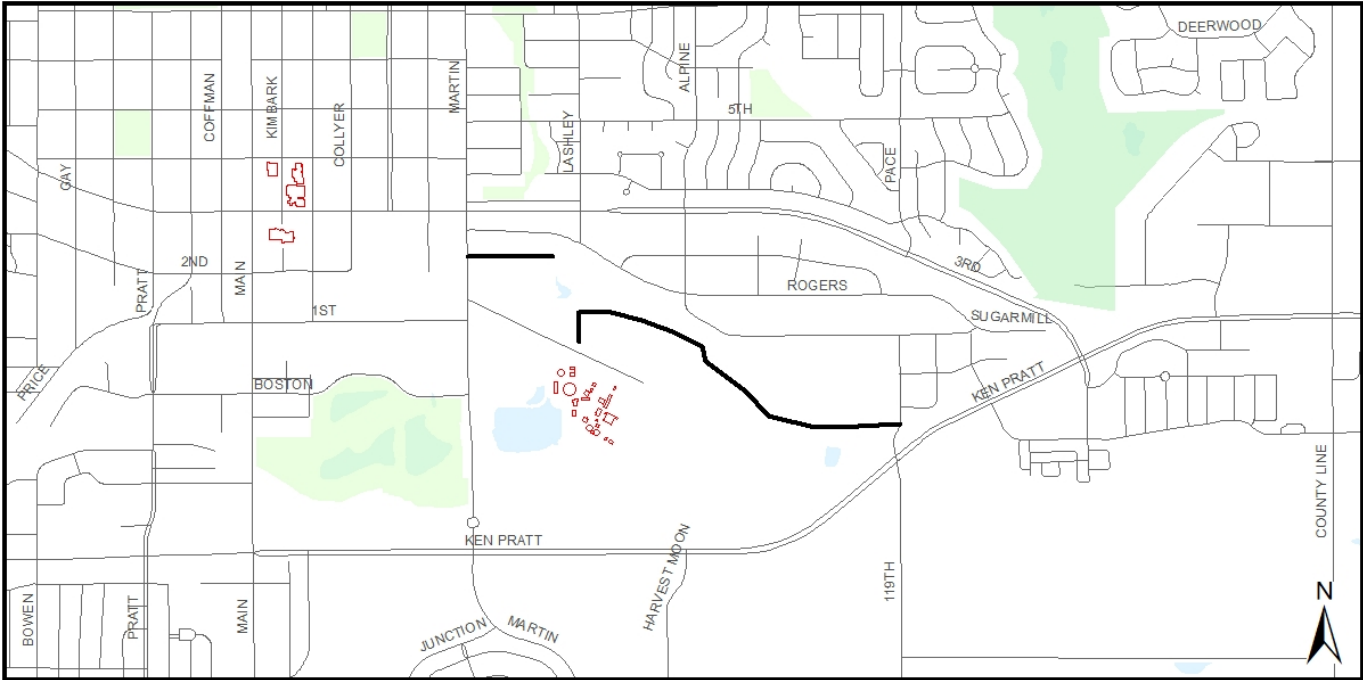
	2027/Yr1	2028/Yr2	2029/Yr3	2030/Yr4	2031/Yr5	Project TOTAL
	0	1,570,000	2,072,000	0	0	3,642,000

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Sewer - Operating	0	785,000	0	0	0	785,000
Sewer - Construction	0	785,000	0	0	0	785,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sewer - Operating	0	0	1,036,000	0	0	1,036,000
Sewer - Construction	0	0	1,036,000	0	0	1,036,000

LOCATION MAP:

Collection System Capacity Improvements



PROJECT INFORMATIONProject Name: **Digester No. 4**Project #: **SWR155**Year First Shown in CIP: **2026**Funding Status: **Partially Funded****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:

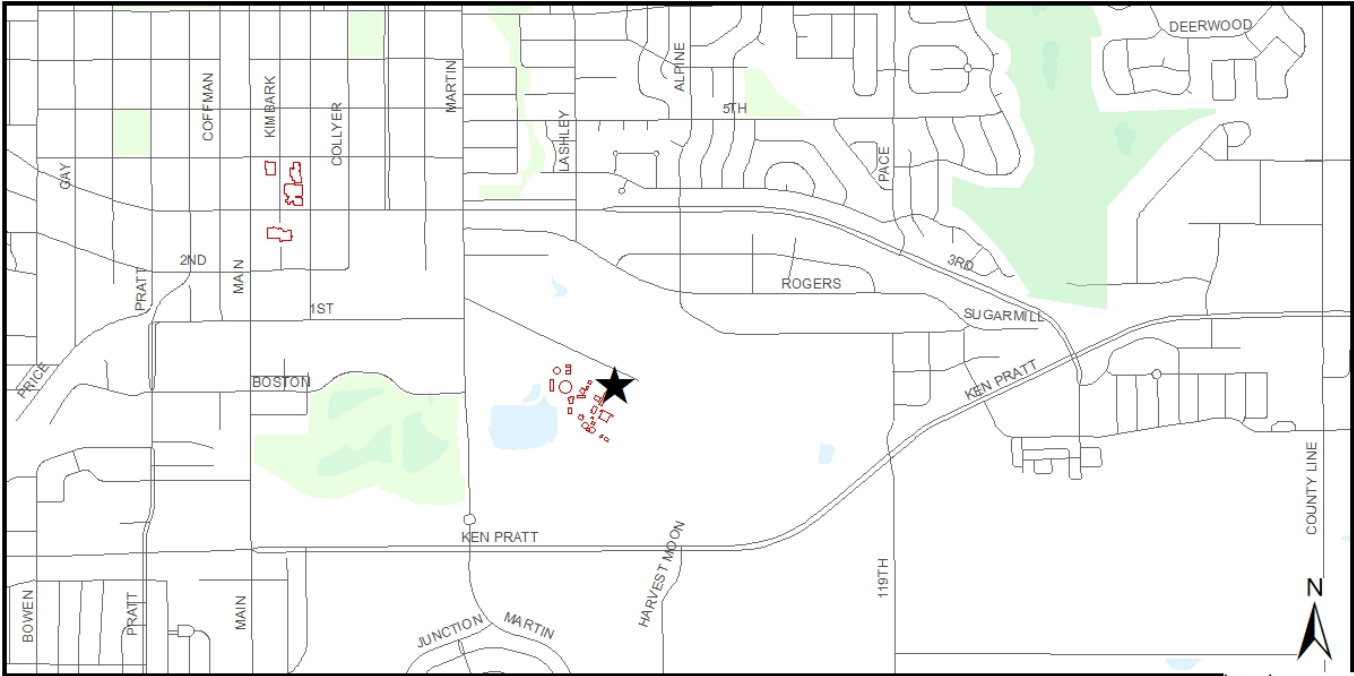
	2027/Yr1	2028/Yr2	2029/Yr3	2030/Yr4	2031/Yr5	Project TOTAL
	3,000,000	0	27,000,000	0	0	30,000,000

SOURCE OF FUNDS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
Funded						
Sewer - Operating	1,500,000	0	0	0	0	1,500,000
Sewer - Construction	1,500,000	0	0	0	0	1,500,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Sewer - Operating	0	0	13,500,000	0	0	13,500,000
Sewer - Construction	0	0	13,500,000	0	0	13,500,000

LOCATION MAP:

Digester No. 4



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

The Water Quality Laboratory has conducted 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 necessitates 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 in 2027. Funding for the expansion design phase is planned for 2029, with construction scheduled for 2030 to support these services.

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:

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

Other Related Plans/CIP Projects:

Related Equity Insight: Supports Equitable Community

PROJECT COSTS:

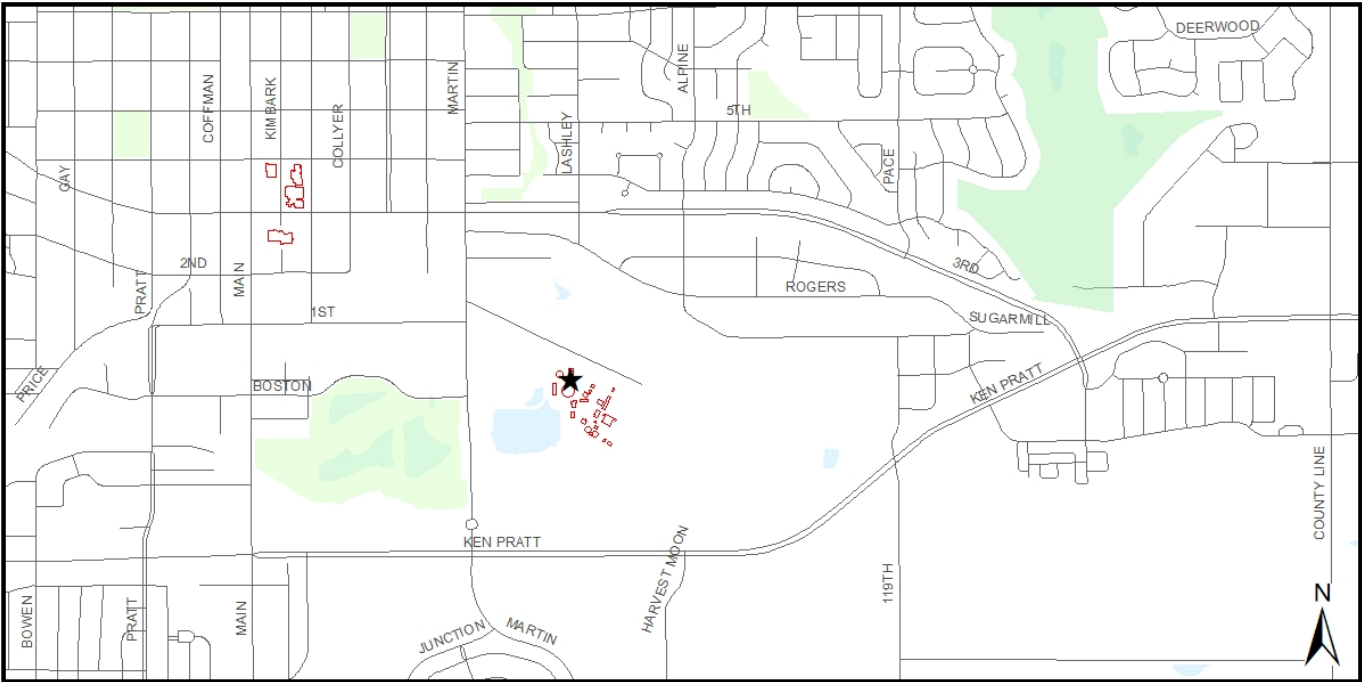
	2027/Yr1	2028/Yr2	2029/Yr3	2030/Yr4	2031/Yr5	Project TOTAL
	1,200,000	0	800,000	8,000,000	0	10,000,000

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Water - Operating	420,000	0	0	0	0	420,000
Sewer - Operating	660,000	0	0	0	0	660,000
Storm Drainage	120,000	0	0	0	0	120,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	0	280,000	2,800,000	0	3,080,000
Sewer - Operating	0	0	440,000	4,400,000	0	4,840,000
Storm Drainage	0	0	80,000	800,000	0	880,000

LOCATION MAP:

Water Quality Lab



Sewer

UNFUNDED Projects

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 2027. A 1-acre wetland pilot project east of the wastewater treatment plant is shown as unfunded in 2027 (project contingent on securing grant funding). Anticipated costs for wastewater treatment plant improvements are shown as unfunded in 2028 for design and 2030 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:

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

Other Related Plans/CIP Projects:

Related Equity Insight: Supports Equitable Community

PROJECT COSTS:

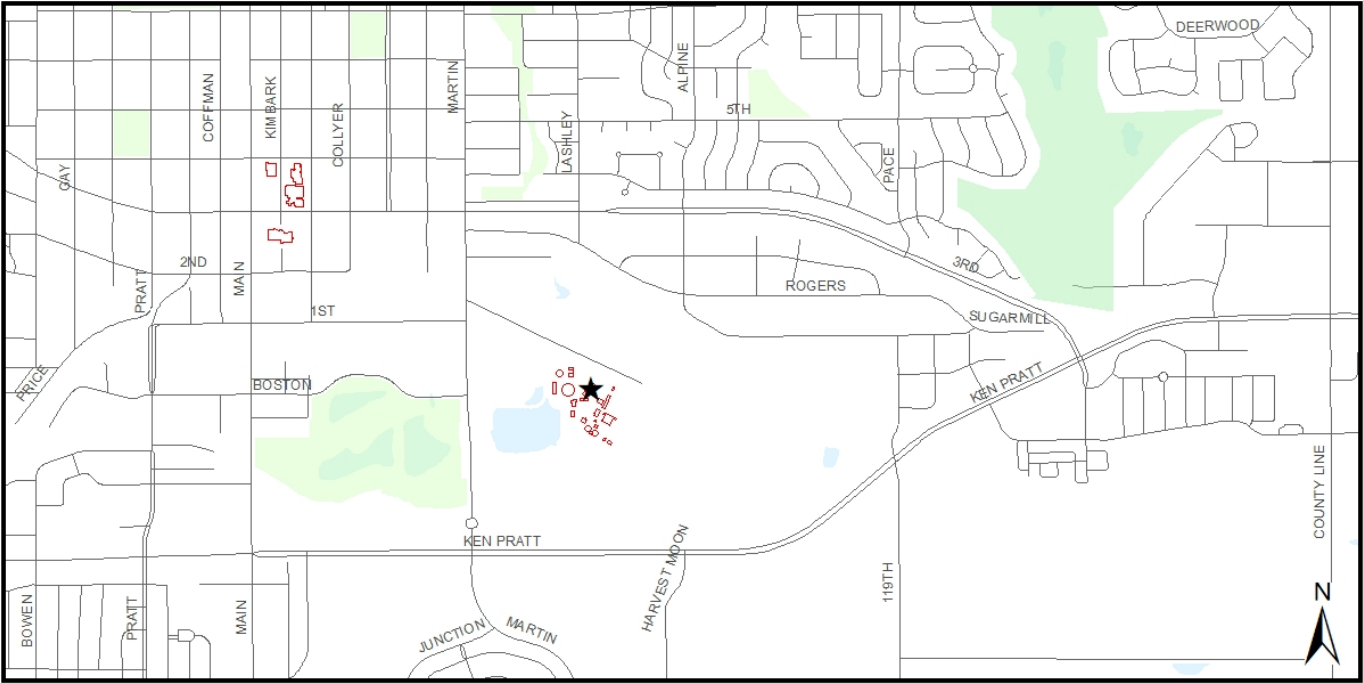
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	3,532,000	2,000,000	0	20,000,000	0	25,532,000

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: **Railroad Quiet Zones**Project #: **TRP094**Year First Shown in CIP: **2008**Funding Status: **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 as shown below:

2026: 4th Avenue, 6th Avenue, 21st Avenue, Terry Street, and 5th Avenue

2027: Main Street, Coffman Street, Mountain View Avenue, Hover Street, and SH66

A contract for the crossing improvements at 3rd Avenue, Longs Peak Avenue, 9th Avenue, and 17th Avenue was awarded in early 2025. Substantial completion of the project is expected in June 2026.

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 TRP131, 1st and Main Transit Station Area Improvements.

TRP011 SH119 & Sunset St Intersection and TRP092 Boston Ave Connection-Price to S. Pratt (Phase 2) will include supplemental safety measures in order to achieve a quiet zone at these crossings.

The City is working with BNSF to pursue a Railroad Crossing Elimination (RCE) Grant for grade separation of the SH66 and SH119 crossings. The anticipated local match associated with the RCE grant is being requested under TRP011 Transportation System Management Program. If awarded, the funding would be used for planning and environmental work as well as preliminary engineering.

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, Longs Peak Avenue, and 9th 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:

- | | | |
|---|--|---|
| ☒ 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:

TRP011, SH119 & Sunset St Intersection
 TRP011, RCE Grant - Local Match
 TRP092, Boston Ave Connection-Price to S. Pratt (Phase 2)
 TRP127, 1st Ave & Emery Intersection Improvements
 TRP131, 1st and Main Transit Station Area Improvements

Related Equity Insight:

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

PROJECT COSTS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
	1,300,000	0	0	0	0	1,300,000

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Street	1,300,000	0	0	0	0	1,300,000

LOCATION MAP:

VARIOUS LOCATIONS

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 and the concrete bridge deck for the west bound direction is exhibiting areas of delamination, spalling and corrosion. 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 of work for this project will be determined from preliminary engineering analysis but is anticipated to include the removal and replacement of 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 related roadway improvements.

PROJECT JUSTIFICATION:

Reduce long term bridge repair and maintenance requirements and ensure this bridge can continue to carry heavy loads, including freight and emergency vehicles, without weight restrictions.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

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

Other Related Plans/CIP Projects:

TRP001, Street Rehabilitation Program
ELE091, Street Lighting Program

Related Equity Insight:

Supports Equitable Access

PROJECT COSTS:

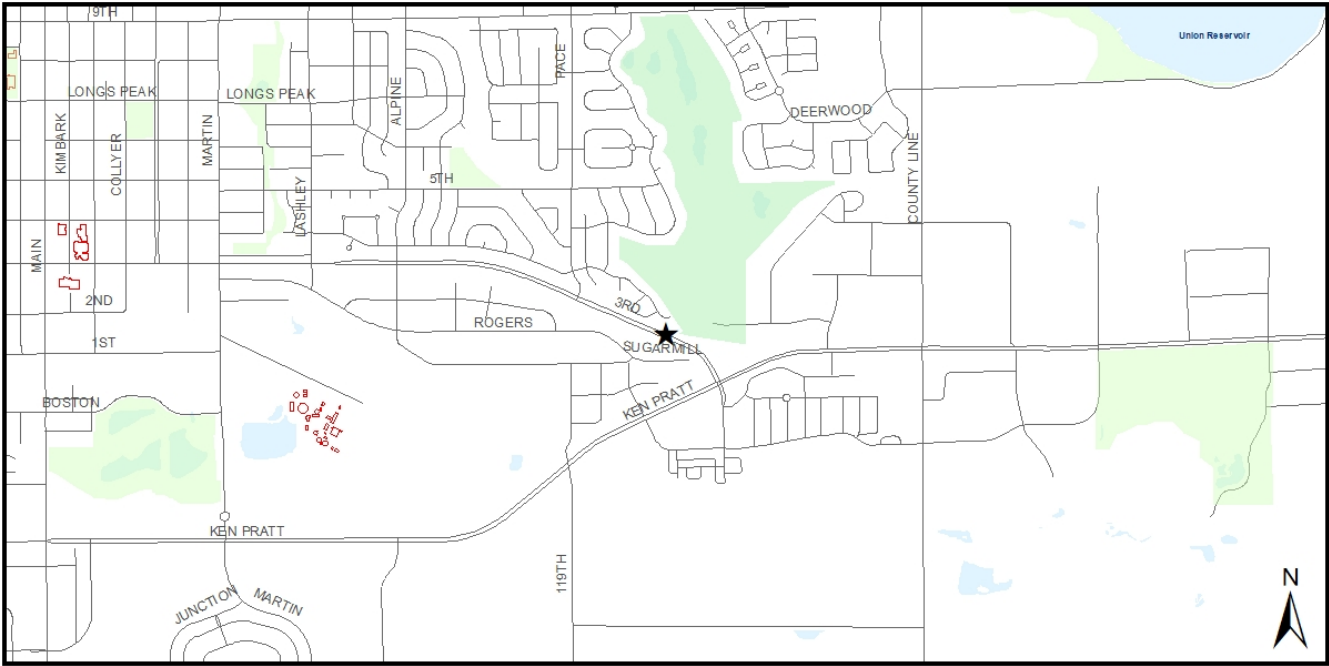
	2027	2028	2029	2030	2031	2027-2031 TOTAL
	0	600,000	4,095,000	0	0	4,695,000

SOURCE OF FUNDS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
Funded						
Electric	0	0	70,000	0	0	70,000
Broadband	0	0	25,000	0	0	25,000
Street	0	600,000	4,000,000	0	0	4,600,000

LOCATION MAP:

3rd Avenue Westbound Bridge Rehabilitation



PROJECT INFORMATIONProject Name: **S Pratt Parkway Bridge Rehabilitation**Project #: **TRP142**Year First Shown in CIP: **2026**Funding Status: **Funded****PROJECT DESCRIPTION:**

S. Pratt Parkway over BNSF railroad was built in 1980. It is a 3-span prestressed bridge with abutments supported by MSE walls. The bridge was showing signs of stress due to a vertical gap in the deck joints and water seepage down the abutment walls. Through preliminary engineering, it was determined that the abutments are losing support due to the water passing through the failed deck joint and is therefore rotating at the girder bearings. A redundant soil nail wall to stop the movement of the abutments along with new bearings, deck joints, and approach slabs will mitigate the deterioration of the bridge. This bridge was previously part of a TRP001 subproject but the increased scope deemed it prudent to separate into a new CIP. TRP142 will encompass the design and construction of the rehabilitation.

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:

- | | | |
|--|--|--|
| ☐ 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:

TRP001 Street Rehabilitation Program

Related Equity Insight:

Supports Equitable Access

PROJECT COSTS:

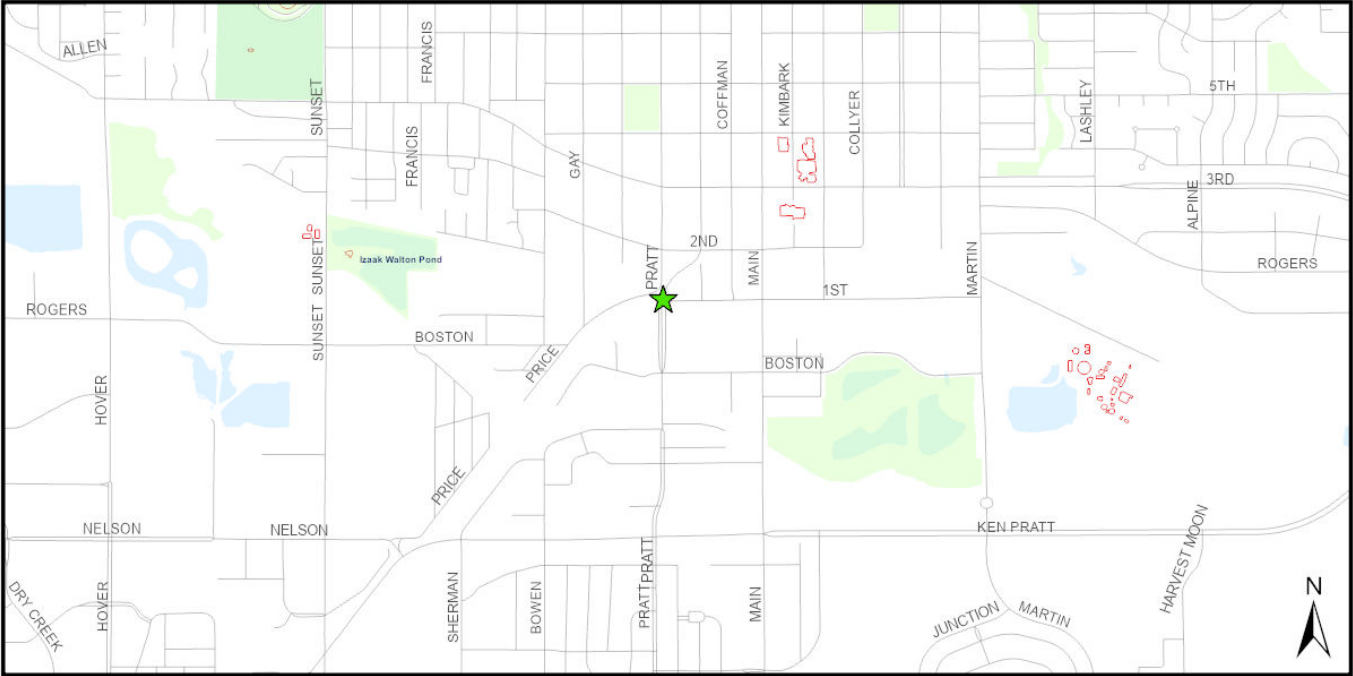
	2027	2028	2029	2030	2031	2027-2031 TOTAL
	4,000,000	0	0	0	0	4,000,000

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Street	4,000,000	0	0	0	0	4,000,000

LOCATION MAP:

S Pratt Parkway Bridge Rehabilitation



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: Main Street, 19th Avenue to 23rd Avenue; Spencer Street, 21st Avenue to HWY 66; Coffman Street, 9th Avenue to 11th Avenue; Longs Peak Avenue, Hover Street to Sunset Golf Course; ; 21st Avenue, Francis Street to Main Street; 17th Avenue, Pace Street to Whitehall Drive; 11th Avenue, Terry Street to Collyer Street; Disc Drive, Nelson Road to Kennedy Drive; Kennedy Drive, N 75th Street to Cul-de-Sac. 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:

- | | | |
|---|---|---|
| ☒ 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: /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:

	2027/Yr1	2028/Yr2	2029/Yr3	2030/Yr4	2031/Yr5	Project TOTAL
	12,479,500	13,526,100	13,670,000	14,285,000	15,005,000	68,965,600

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Storm Drainage	454,500	616,100	0	0	0	1,070,600
Street	7,495,000	8,710,000	8,520,000	8,750,000	10,905,000	44,380,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	4,530,000	4,200,000	5,150,000	5,535,000	4,100,000	23,515,000

LOCATION MAP:**VARIOUS LOCATIONS**

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 control devices including traffic signals systems, school safety improvements, safety improvements at high accident locations, railroad crossing safety and surface crossing improvements, intersection improvements that address safety and capacity issues, 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.
- * 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 intersection improvements at 17th Avenue & Airport 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:

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

Other Related Plans/CIP Projects: TRP001 Street Rehabilitation Program
ELE091 Street Lighting Program
TRP105 Missing Sidewalks
PRO083 Primary and Secondary Greenways

Related Equity Insight: Supports Equitable Access

PROJECT COSTS:

	2027/Yr1	2028/Yr2	2029/Yr3	2030/Yr4	2031/Yr5	Project TOTAL
	2,365,000	1,050,000	1,050,000	1,050,000	1,050,000	6,565,000

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Broadband	15,000	0	0	0	0	15,000
Street	1,050,000	530,000	280,000	580,000	280,000	2,720,000
Transportation CIP	750,000	0	0	0	0	750,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	550,000	520,000	770,000	470,000	770,000	3,080,000

LOCATION MAP:

VARIOUS LOCATIONS

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

- | | | |
|---|---|---|
| ☒ 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:

PRO083 Primary and Secondary Greenway Connection
 TRP011 Transportation System Management Program
 TRP135 Coffman Street Busway Project

Related Equity Insight:

Supports Equitable Access

PROJECT COSTS:

	2027/Yr1	2028/Yr2	2029/Yr3	2030/Yr4	2031/Yr5	Project TOTAL
	0	125,000	0	450,000	175,000	750,000

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031
--------	------	------	------	------	------	-----------

						TOTAL
Street	0	125,000	0	450,000	0	575,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	0	0	175,000	175,000

LOCATION MAP:

VARIOUS LOCATIONS

PROJECT INFORMATIONProject Name: **Concrete Pavement Management Program**Project #: **TRP106**Year First Shown in CIP: **2010**Funding Status: **Partially Funded****PROJECT DESCRIPTION:**

The Concrete Pavement Management Program will improve the structural condition and smoothness (ride-ability) of the streets in Longmont that are constructed with concrete pavement. 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 2028 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:

- | | | |
|---|--|--|
| ☒ 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:

/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:

	2027/Yr1	2028/Yr2	2029/Yr3	2030/Yr4	2031/Yr5	Project TOTAL
	0	250,000	3,000,000	3,000,000	0	6,250,000

SOURCE OF FUNDS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
Funded						
Street	0	250,000	0	0	0	250,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	3,000,000	3,000,000	0	6,000,000

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 intersections 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. Additional multimodal improvements are being constructed at the intersection of Clover Basin and Hover Street as well as in a mid-block location in Hover Street, south of the major intersection. The improvements at Clover Basin/Hover include the construction of pedestrian infrastructure and restriping to increase the visibility of pedestrians and bicycles at the intersection, as well as improvements to traffic signal heads to improve visibility for drivers. The new mid-block multimodal crossing of Hover Street being constructed south of the Ken Pratt Blvd/Hover St intersection will allow users of the City's existing CO119 underpass to continue across Hover Street without needing out-of-direction travel to find a crosswalk. Eastbound SH 119 bus-only lanes, coupled with transit signal prioritization, would allow buses to proceed ahead of the general purpose traffic lanes. Boulder County was awarded a federal RAISE grant in 2023 to help fund this project. Included in this CIP project is the required local match funding of \$2 million for this intersection project. Additionally, extra grant funding from the Colorado Non-Attainment Area Pollution Mitigation Enterprise was allocated to the project to construct the improvements at the Hover mid-block and at the intersection with Clover Basin. The Non-Attainment grant funds do not require a local match contribution from the city. 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:

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

Other Related Plans/CIP Projects:

Longmont Roadway Plan
 Southwest Longmont Operations Study
 SH 119 Bus Rapid Transit/TRP122 - Hover Street Improvements

Related Equity Insight:

Supports Equitable Access

PROJECT COSTS:

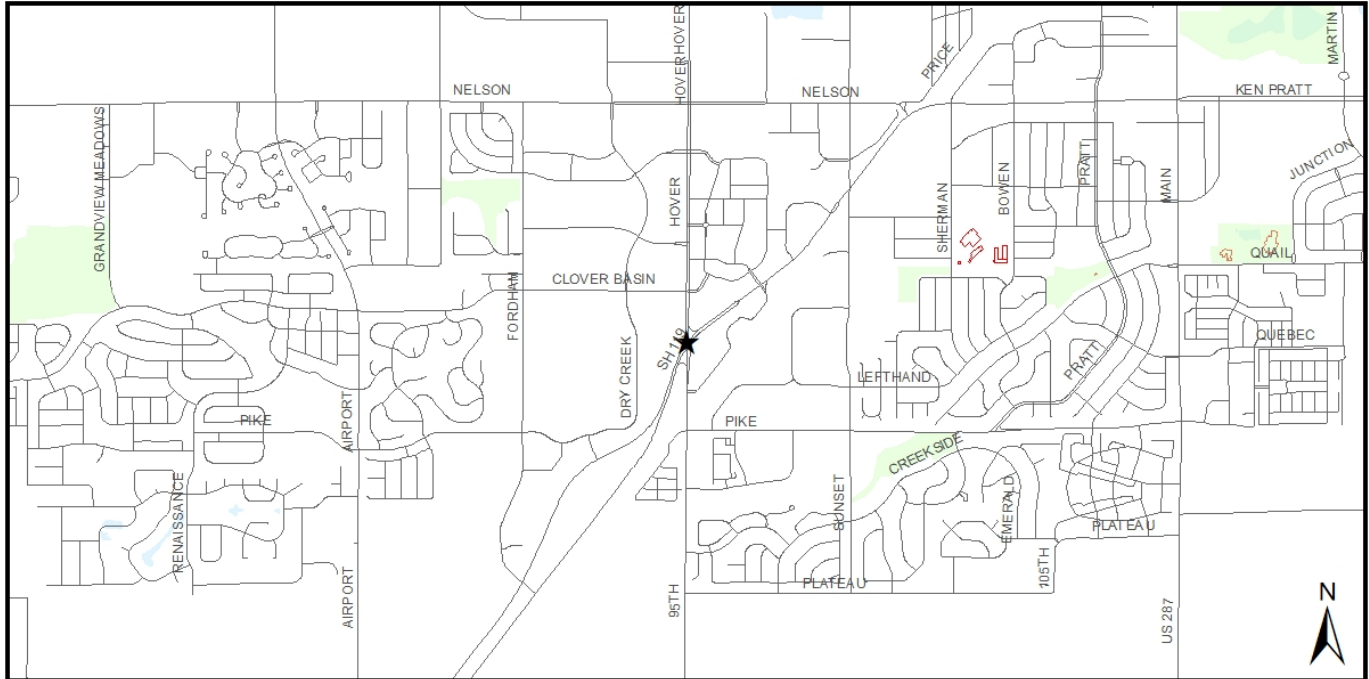
	2027/Yr1	2028/Yr2	2029/Yr3	2030/Yr4	2031/Yr5	Project TOTAL
	1,750,000	0	0	0	0	1,750,000

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Storm Drainage	300,000	0	0	0	0	300,000
Transportation CIF	700,000	0	0	0	0	700,000
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.

With the adoption of the 2025 Transportation Mobility Plan, 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:

- | | | |
|---|---|---|
| ☒ 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: Transportation Mobility Plan (2025)
ELE009, ELE014, TRP122, TRP124

Related Equity Insight: Supports Equitable Access

PROJECT COSTS:

	2027/Yr1	2028/Yr2	2029/Yr3	2030/Yr4	2031/Yr5	Project TOTAL
	0	472,500	827,500	1,300,000	6,909,000	9,509,000

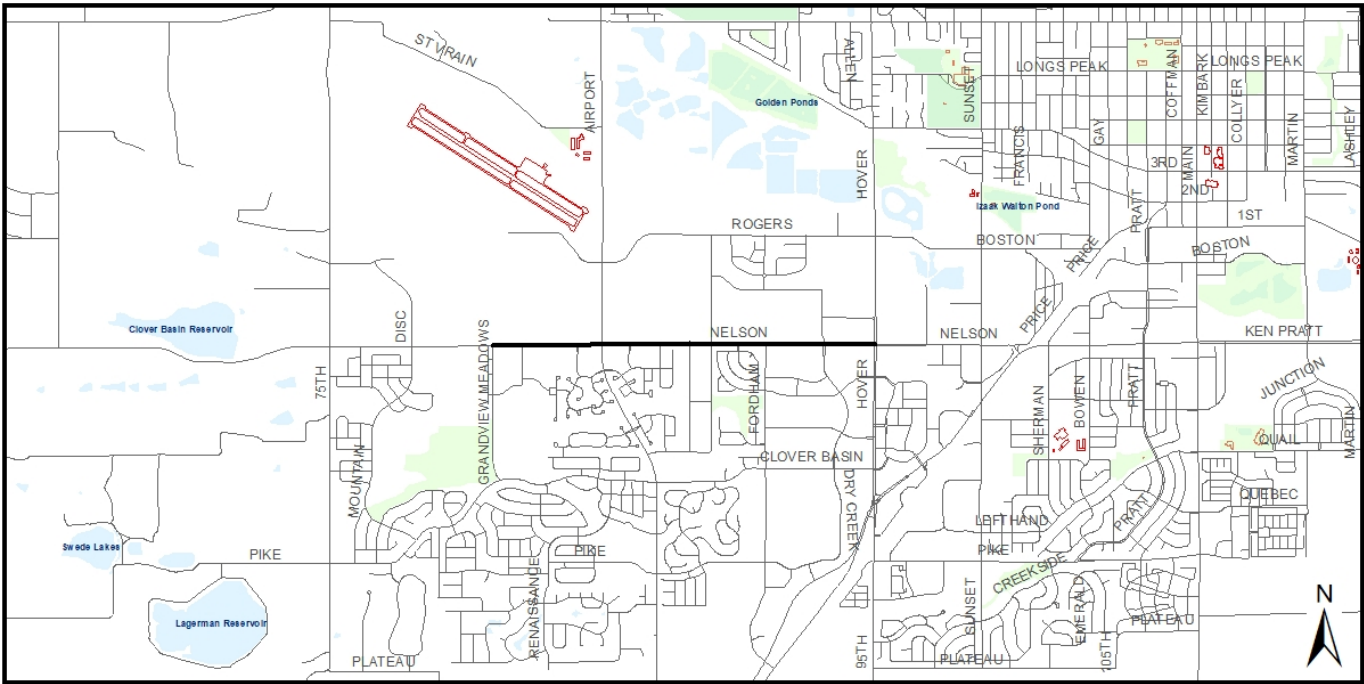
SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Transportation CIF	0	472,500	827,500	600,000	0	1,900,000
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	0	0	0	500,000	0	500,000

Broadband	0	0	0	200,000	0	200,000
Street	0	0	0	0	6,909,000	6,909,000

LOCATION MAP:

Nelson Rd Impr - Grandview Meadows Dr to Hover St



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.

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:

- | | | |
|--|---|---|
| ☐ 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:

None.

Related Equity Insight:

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

PROJECT COSTS:

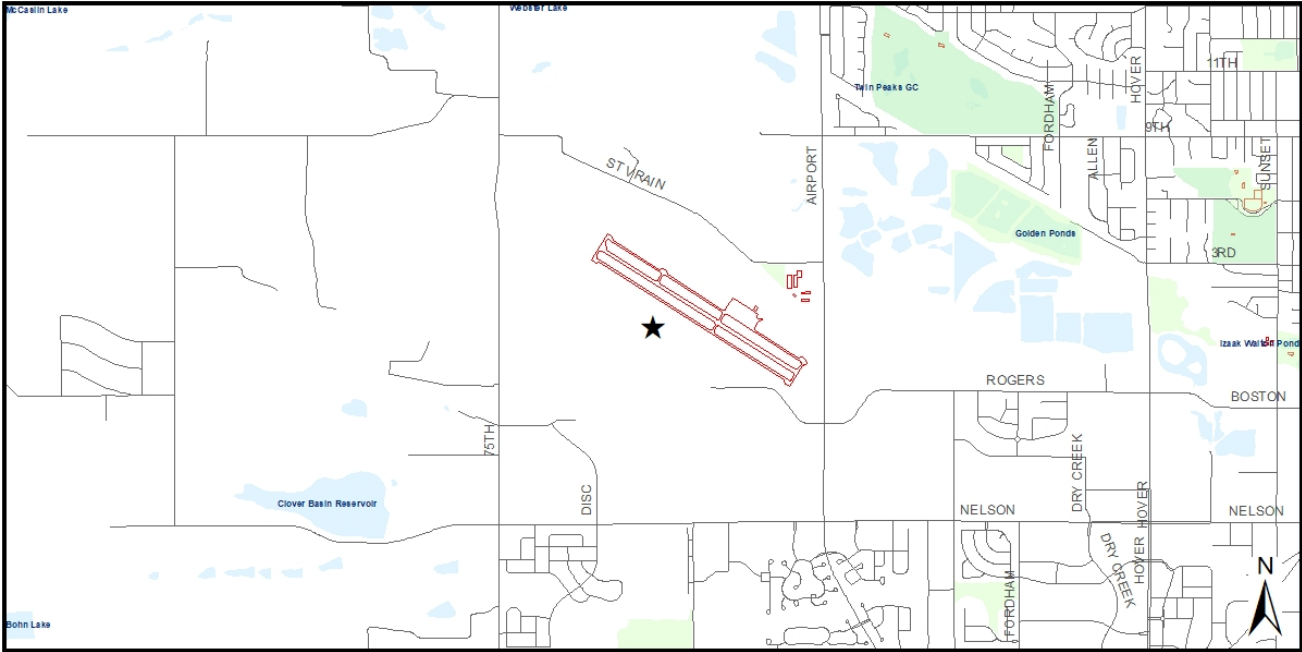
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	607,860	633,333	0	0	0	1,241,193

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Airport	607,860	633,333	0	0	0	1,241,193

LOCATION MAP:

Vance Brand Airport Improvements



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:

- | | | |
|---|---|--|
| ☒ 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:

DRN041, Lefthand Creek Channel Improvements, Phase 2

Related Equity Insight:

Supports Equitable Access

PROJECT COSTS:

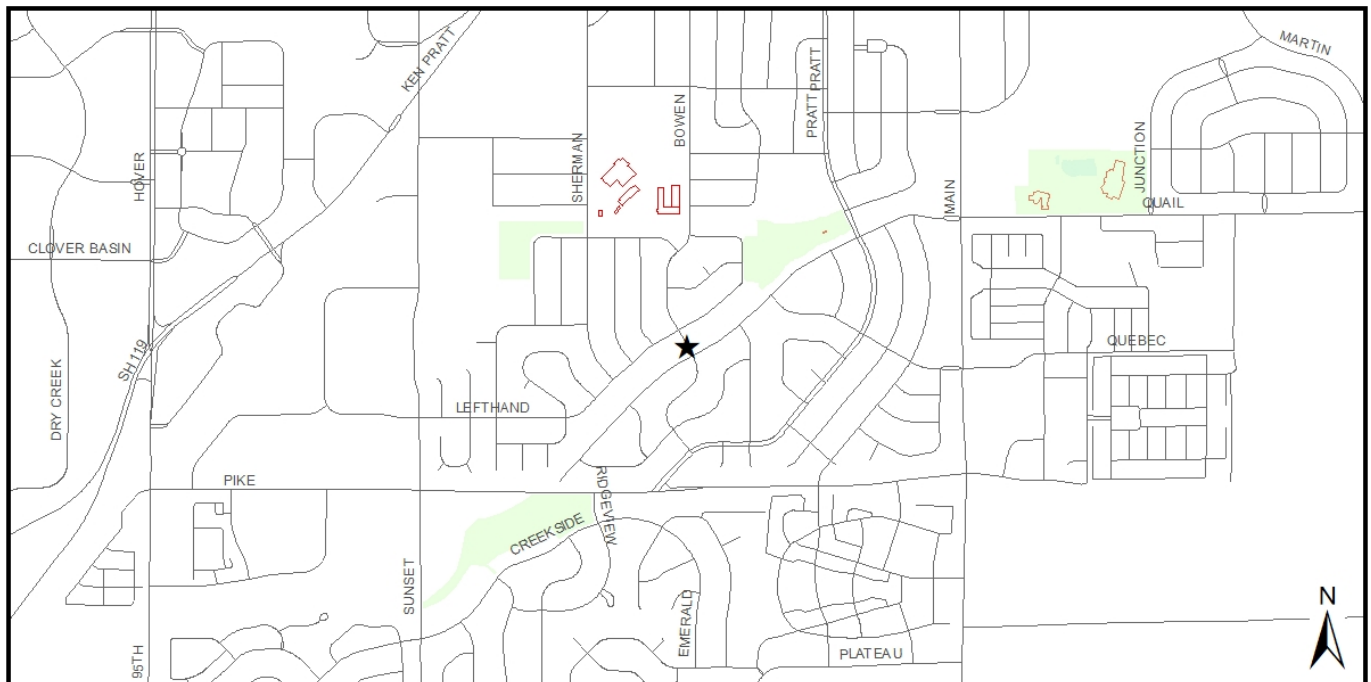
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	450,000	4,500,000	0	0	0	4,950,000

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, both signalized and unsignalized intersections in this corridor experience a high-crash frequency. 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:

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

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

Related Equity Insight: Supports Equitable Access

PROJECT COSTS:

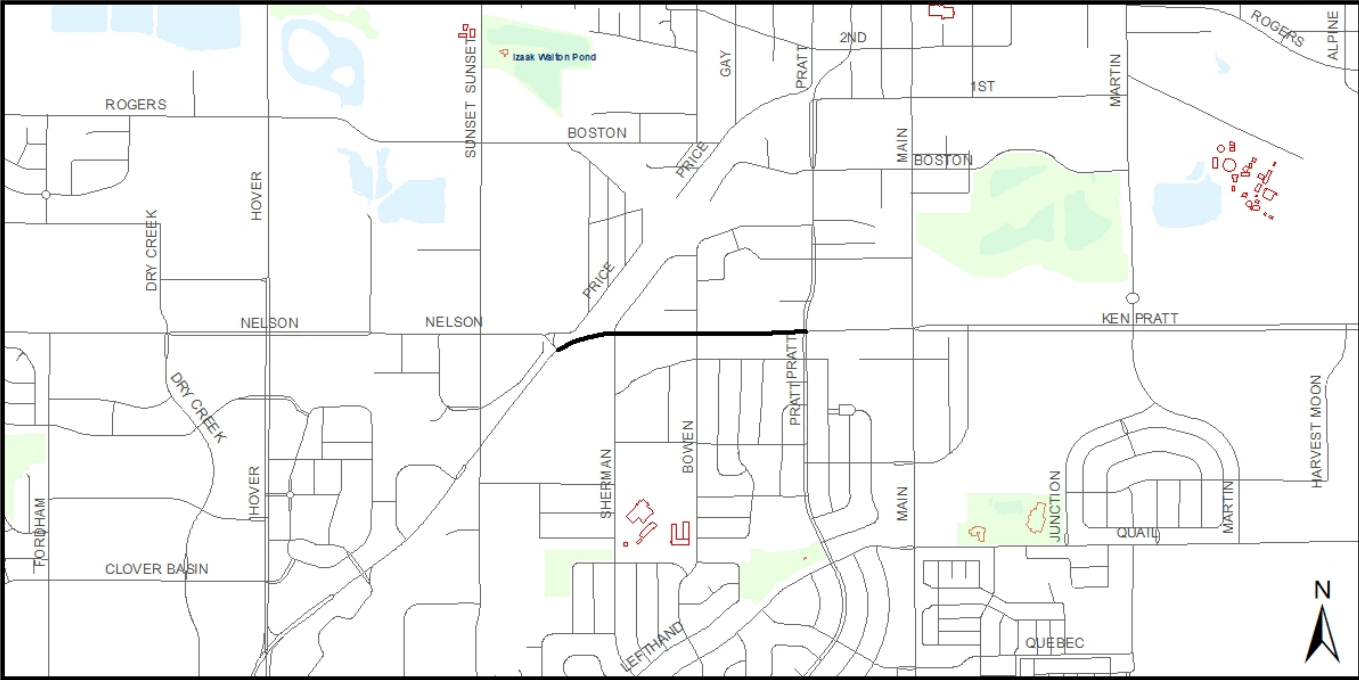
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	0	0	525,000	630,000	1,150,000	2,305,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Broadband	0	0	0	0	150,000	150,000
Street	0	0	525,000	630,000	1,000,000	2,155,000

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:

- | | | |
|---|--|--|
| ☒ 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: 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:

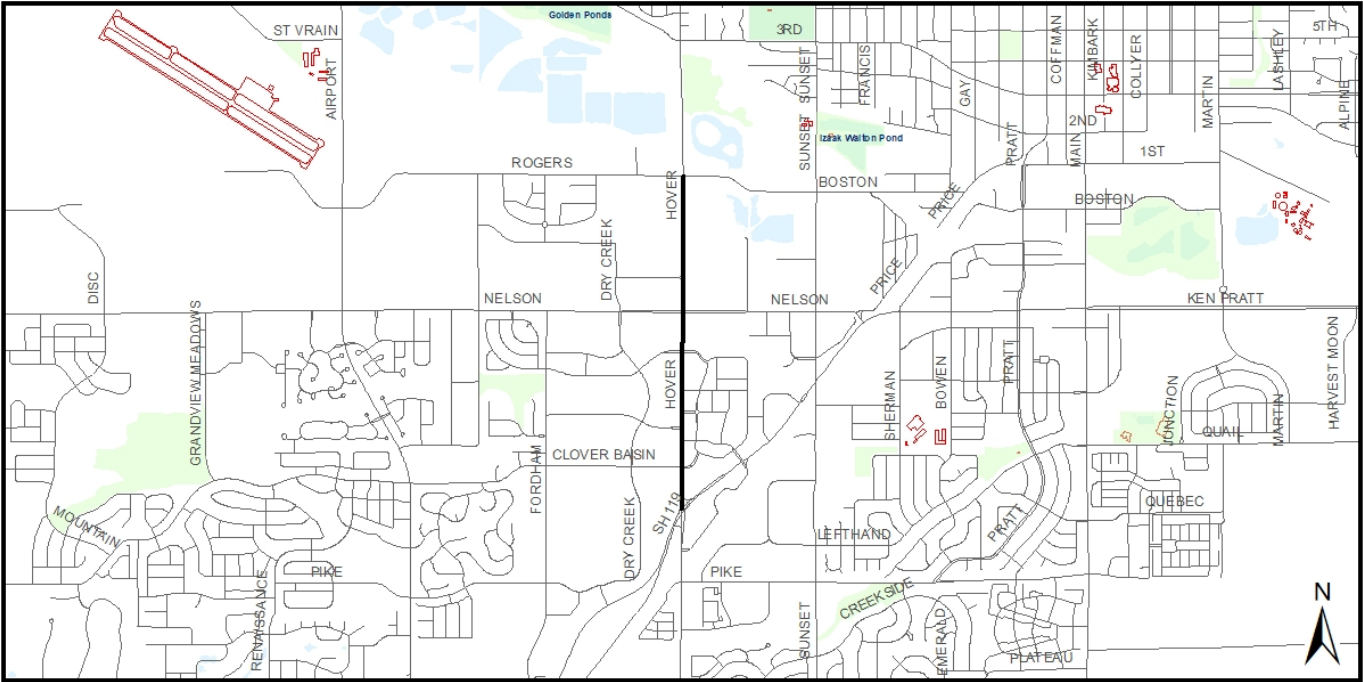
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
0	0	0	840,000	8,030,000	8,870,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Broadband	0	0	0	0	50,000	50,000
Street	0	0	0	0	7,980,000	7,980,000

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 at 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:

- | | | |
|---|---|---|
| ☒ 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:

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

Related Equity Insight:

Supports Equitable Access

PROJECT COSTS:

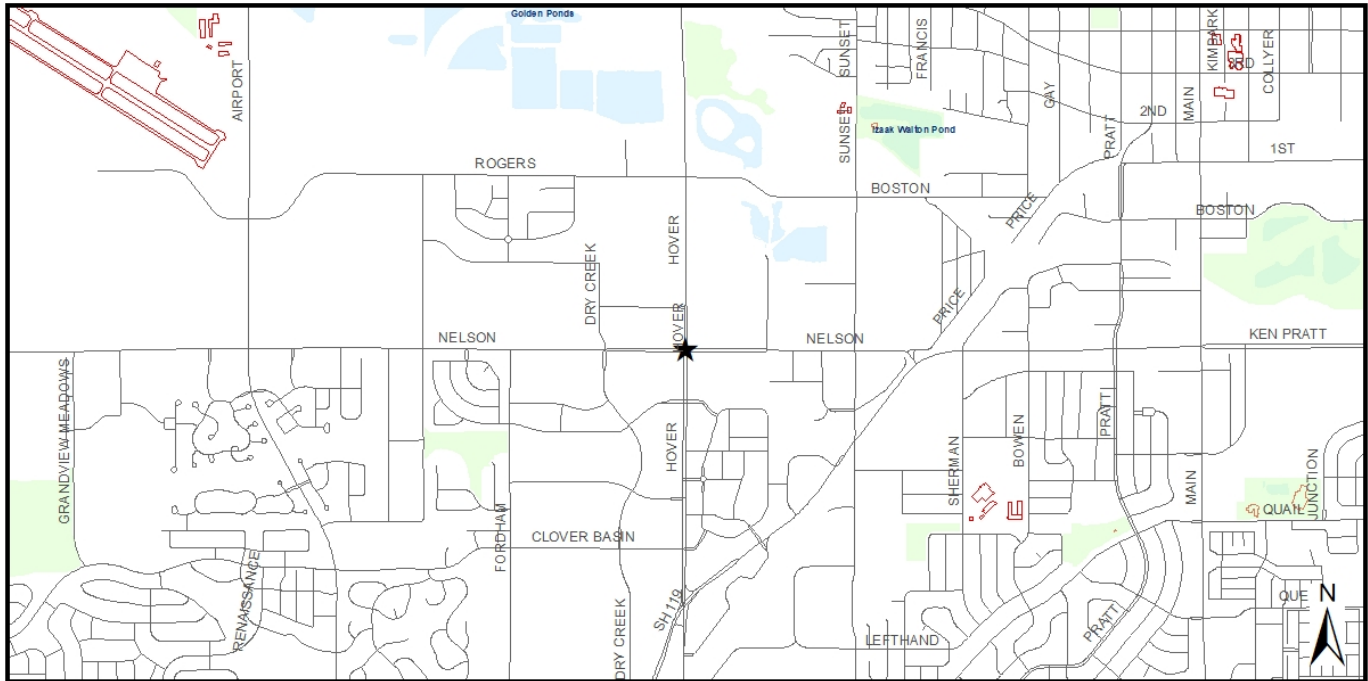
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
0	0	0	0	5,763,000	5,763,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Electric	0	0	0	0	380,000	380,000
Broadband	0	0	0	0	25,000	25,000
Transportation CIF	0	0	0	0	5,358,000	5,358,000

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 covered as part of the Union Reservoir Master Plan 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:

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

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

Related Equity Insight: Supports Equitable Access

PROJECT COSTS:

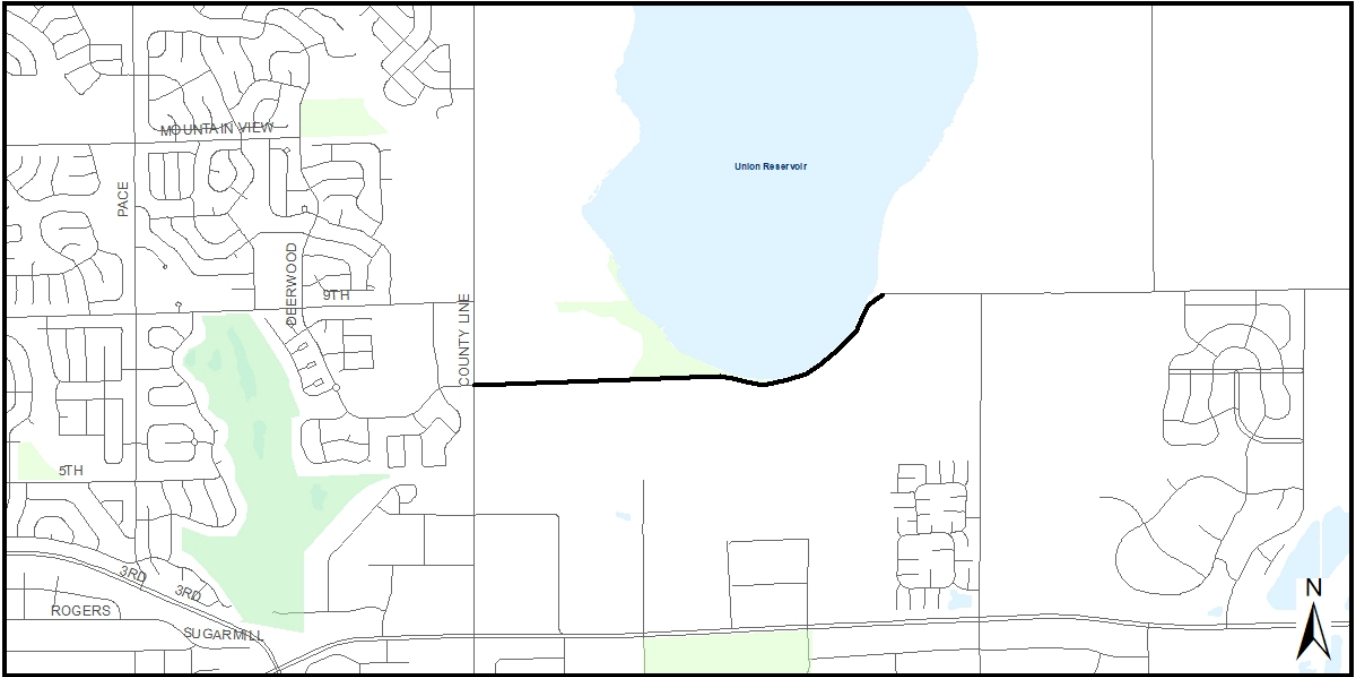
Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
0	0	0	200,000	2,035,000	2,235,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	0	0	0	200,000	2,035,000	2,235,000

LOCATION MAP:

County Rd 26 Imprv - County Line Rd to Union Res



PROJECT INFORMATIONProject Name: **Main Street Corridor Plan**Project #: **TRP137**Year First Shown in CIP: **2022**Funding Status: **Unfunded****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 complete design in Summer 2026.

--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

Intersections: Based on Vision Zero Safety Analyses, numerous intersections along Main Street have been identified as a priority for potential safety improvements, which have been preliminary identified. Implementable intersection safety improvements will be identified per location, in collaboration between the City, the Colorado Department of Transportation (CDOT) which specific potential safety improvements are possible per location.

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.

This primary north-south corridor through Longmont has also been identified as a Vision Zero High Injury Network and High Risk Network roadway in the City. Due to this, further safety analysis has been completed to prioritize the intersections with the most potential for safety improvements, along with identifying potential safety improvement per location. Per location considerations and design is needed pre implementation.

SUPPORTING ENVISION LONGMONT GUIDING PRINCIPLES AND FOCUS AREA ALIGNMENT:

☒ GP1: Livable Centers, Corridors & Neighborhoods

☒ GP2: Complete, Balanced & Connected Transp Sys

☐ GP3: Housing, Services, Amenities & Opt 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:
 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:

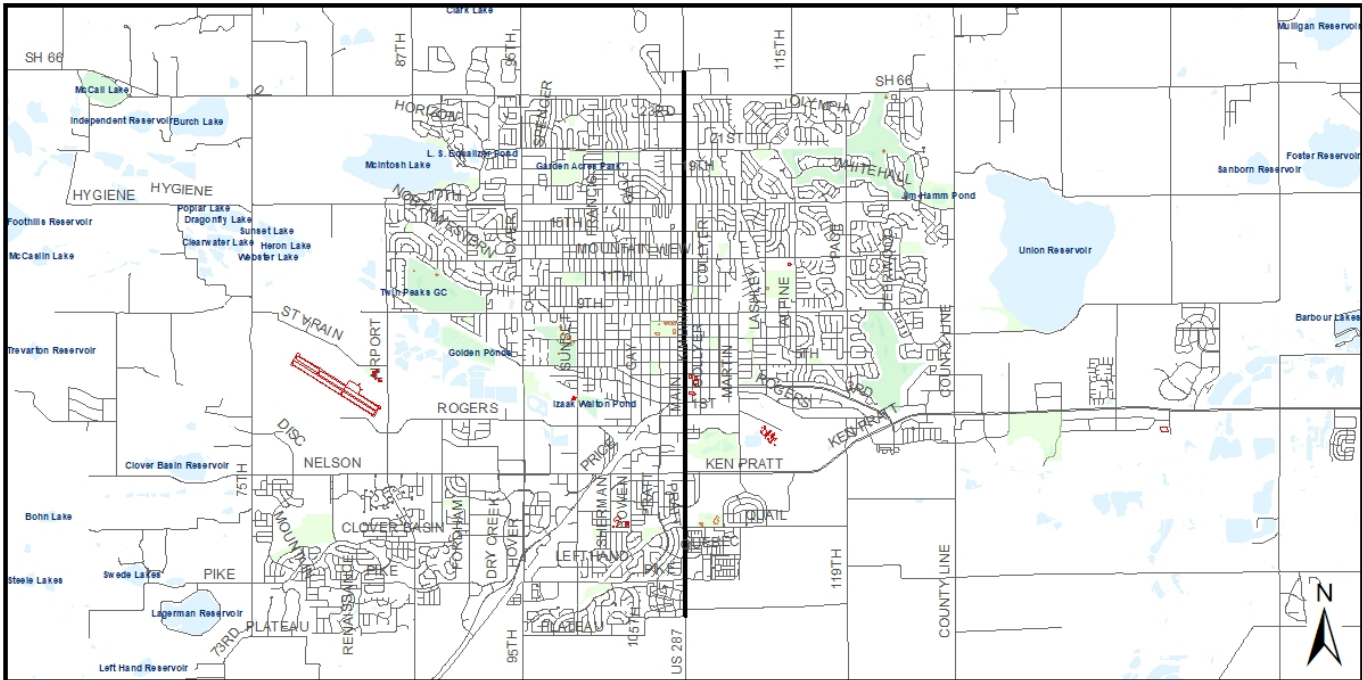
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	200,000	4,000,000	100,000	100,000	100,000	4,500,000

SOURCE OF FUNDS:

Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Street	200,000	4,000,000	100,000	100,000	100,000	4,500,000

LOCATION MAP:

Main Street Corridor Plan



WATER Projects

Water
FUNDED Projects

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:

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

Other Related Plans/CIP Projects:

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:

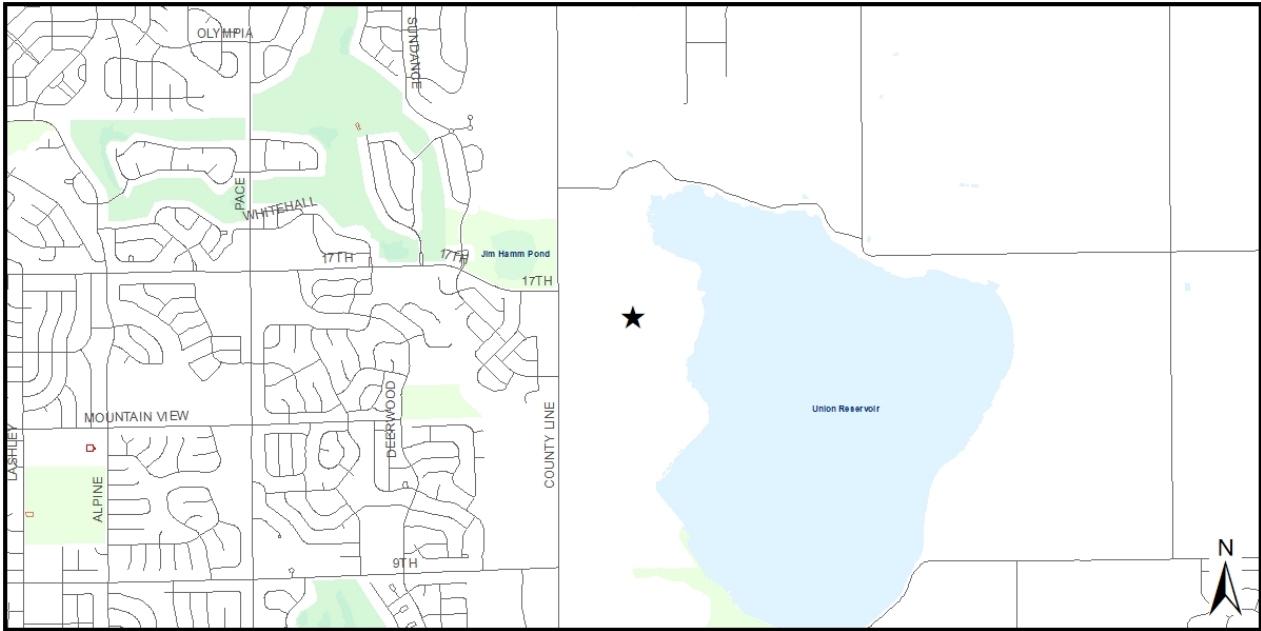
	2027	2028	2029	2030	2031	2027-2031 TOTAL
	9,750,000	50,000	50,000	50,000	50,000	9,950,000

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Water - Construction	6,500,000	50,000	50,000	50,000	50,000	6,700,000
Water - Acquisitions	3,250,000	0	0	0	0	3,250,000

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:

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

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

Related Equity Insight: Supports Equitable Community

PROJECT COSTS:

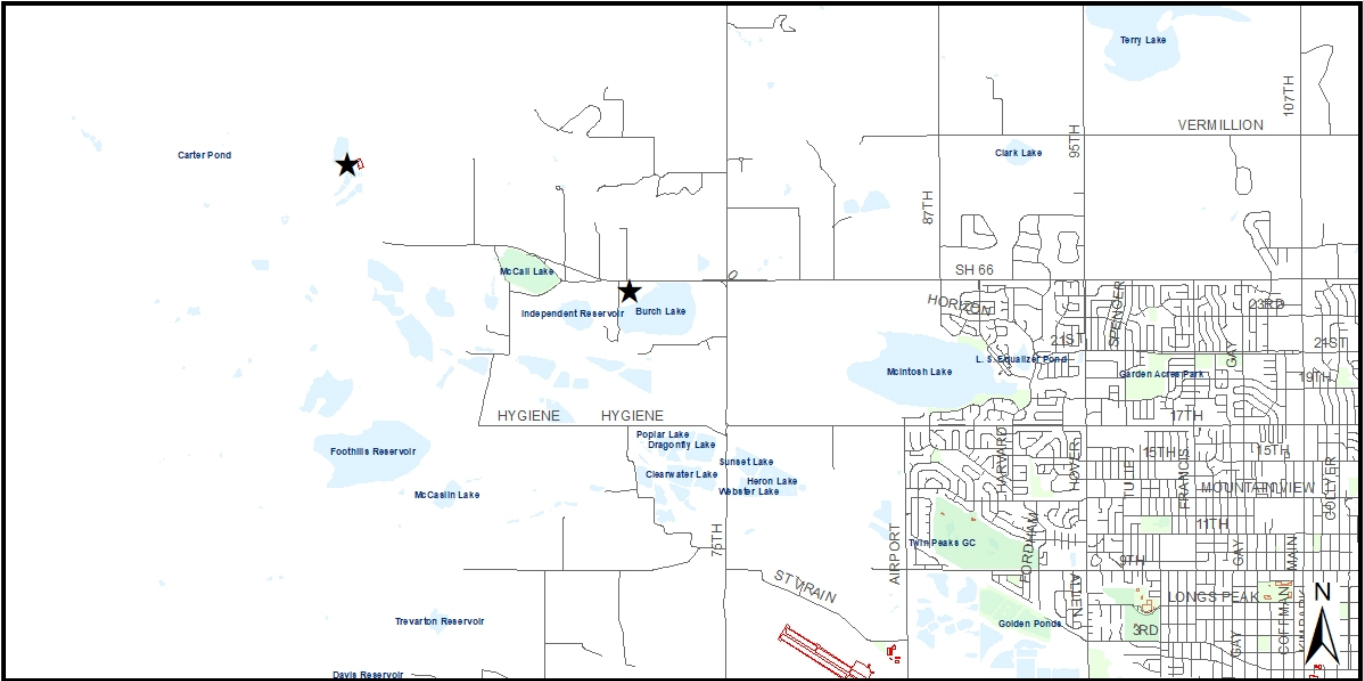
	2027	2028	2029	2030	2031	2027-2031 TOTAL
	150,000	150,000	150,000	150,000	150,000	750,000

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Water - Operating	150,000	150,000	150,000	150,000	150,000	750,000

LOCATION MAP:

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:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

PROJECT COSTS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
	4,090,500	1,616,000	2,350,000	90,900	90,900	8,238,300

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Water - Operating	2,699,730	1,066,560	1,551,000	59,994	59,994	5,437,278
Sewer - Operating	1,390,770	549,440	799,000	30,906	30,906	2,801,022

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:**

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:

- | | | |
|---|--|---|
| ☒ 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 Recreation and Trails Master Plan, Water Master Plan & Capital Improvement Plan Update 2019

Related Equity Insight: Disproportionate Impact if Reduced

PROJECT COSTS:

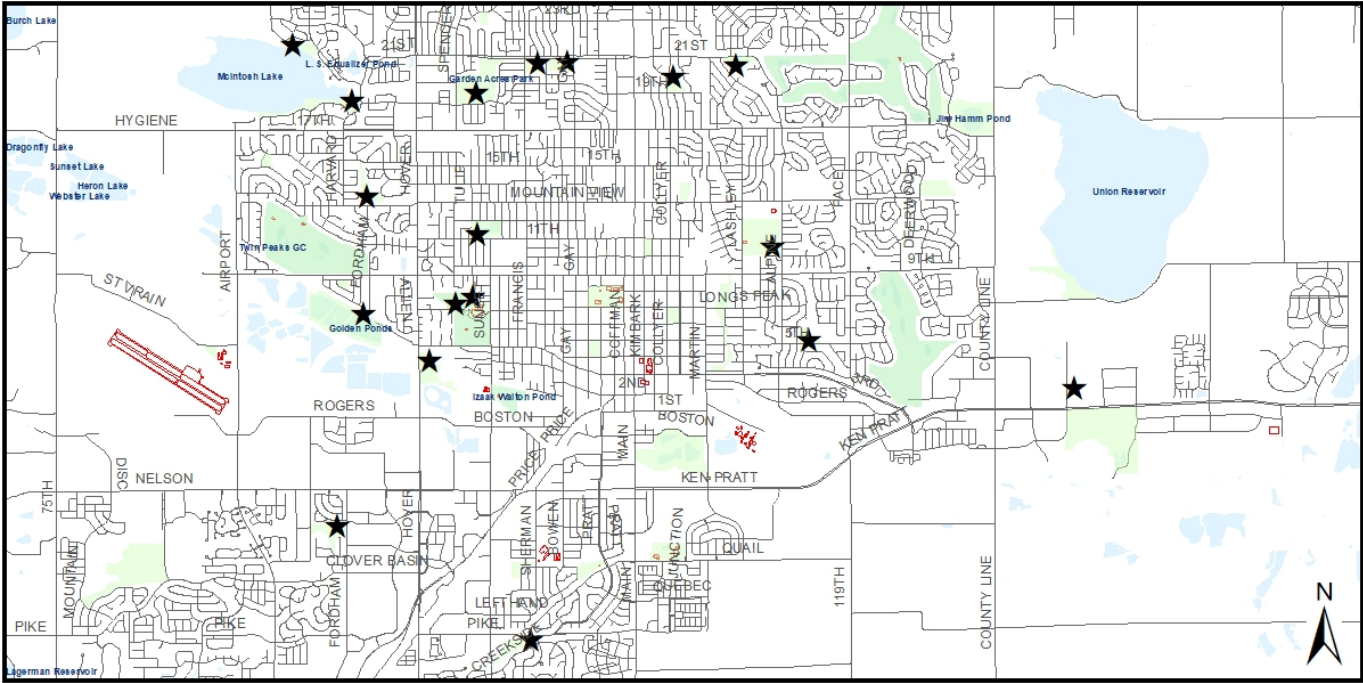
	2027	2028	2029	2030	2031	2027-2031 TOTAL
	2,000,000	200,000	200,000	200,000	200,000	2,800,000

SOURCE OF FUNDS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
Funded						
Water - Operating	2,000,000	200,000	200,000	200,000	200,000	2,800,000

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:

- | | | |
|--|--|--|
| ☐ 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:

2027	2028	2029	2030	2031	2027-2031 TOTAL
80,000	80,000	80,000	80,000	80,000	400,000

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Water - Construction	80,000	80,000	80,000	80,000	80,000	400,000

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. 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.

2027 Projects: Misc. Raw Water Pipeline Repairs/Improvements, including mountainous terrain access improvements to support pipeline repair and maintenance and geohazard mitigation to reduce potential damage from rockfall, \$1,850,000. Pipeline condition assessment and associated civil work to identify pipe deterioration and help prioritize future pipeline projects, \$600,000. Beckwith Ditch Diversion Modification Measurement and Return to St. Vrain Creek, \$700,000. Cathodic Protection, \$225,000.

2028 Projects: Misc. Raw Water Pipeline Repairs/Improvements, including mountainous terrain access improvements, geohazard mitigation, pipe coating to reduce corrosion, and siphon pipe support construction; \$1,750,000. Cathodic Protection, \$100,000.

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.

2031 Projects: Misc. Raw Water Pipeline Repairs/Improvements, \$750,000. Cathodic Protection, \$100,000. Additional projects TBD by master plan.

PROJECT JUSTIFICATION:

The City's raw water system infrastructure requires rehabilitation, replacement, and new construction to maintain the current level of service and address operational requirements. 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:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

Supports both Equitable Community and Access

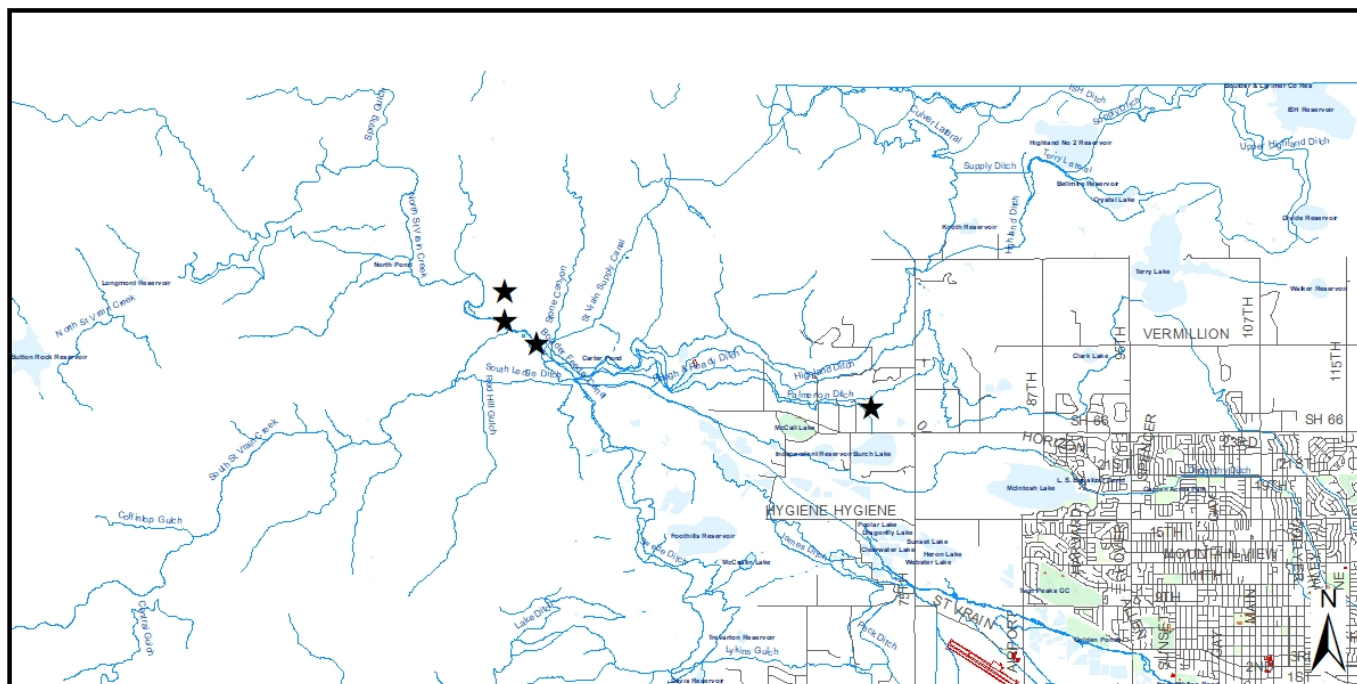
PROJECT COSTS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
	3,375,000	1,850,000	750,000	800,000	850,000	7,625,000

SOURCE OF FUNDS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
Funded						
Water - Operating	3,375,000	1,850,000	750,000	800,000	850,000	7,625,000

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:

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

Other Related Plans/CIP Projects: Raw Water Master Plan

Related Equity Insight: No identified equity gaps or needs

PROJECT COSTS:

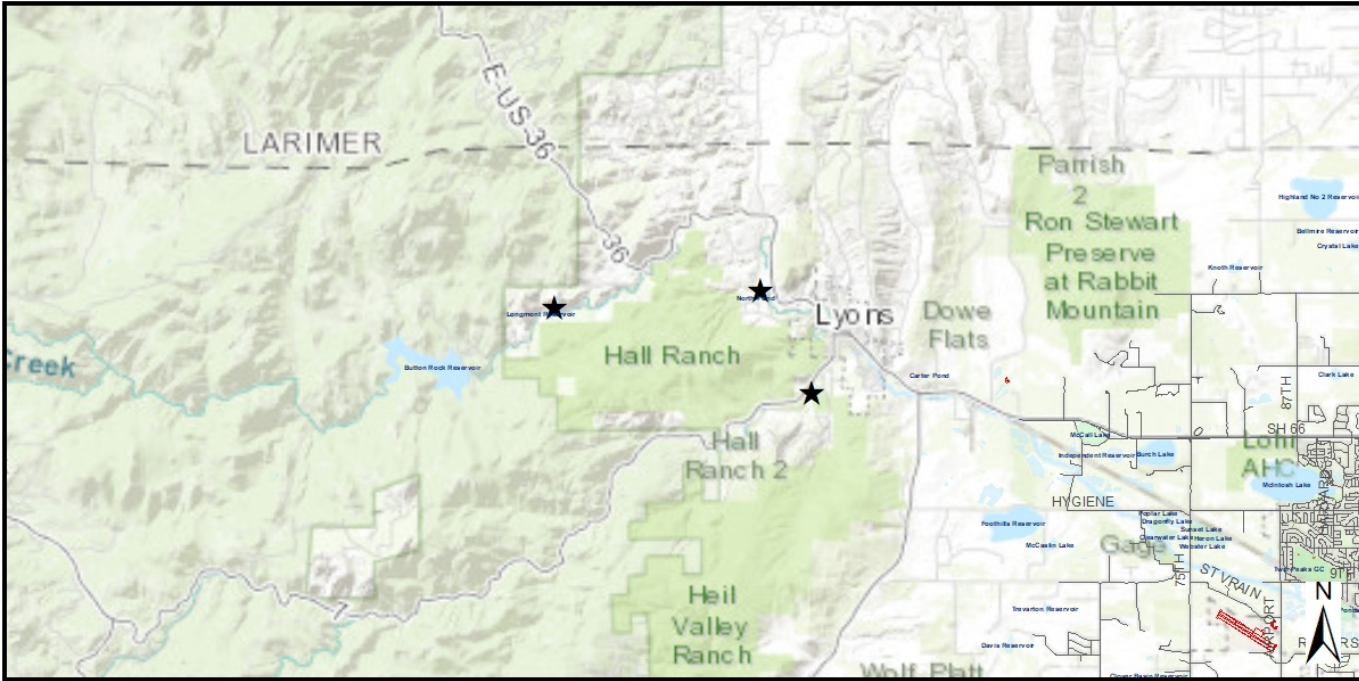
	2027	2028	2029	2030	2031	2027-2031 TOTAL
	500,000	100,000	100,000	100,000	100,000	900,000

SOURCE OF FUNDS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
Funded						
Water - Operating	500,000	100,000	100,000	100,000	100,000	900,000

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:

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

Other Related Plans/CIP Projects: Integrated Treated Water Supply Master Plan/WTR189 Nelson-Flanders WTP Expansion

Related Equity Insight: Supports Equitable Community

PROJECT COSTS:

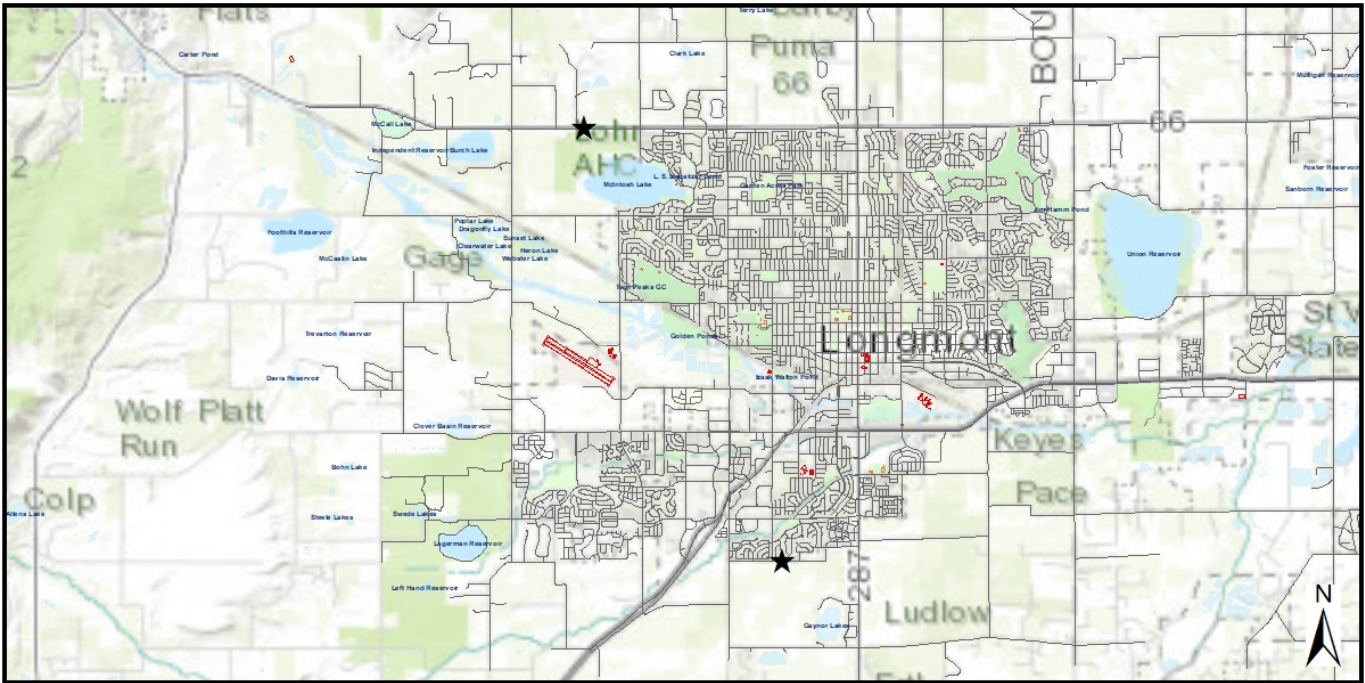
2027	2028	2029	2030	2031	2027-2031 TOTAL
0	0	300,000	2,000,000	0	2,300,000

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Water - Operating	0	0	210,000	1,400,000	0	1,610,000
Water - Construction	0	0	90,000	600,000	0	690,000

LOCATION MAP:

Regional Potable Water Interconnections



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 2031 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:

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

Other Related Plans/CIP Projects:

Raw Water Master Plan, Future Water Demand Evaluation

Related Equity Insight:

Supports both Equitable Community and Access

PROJECT COSTS:

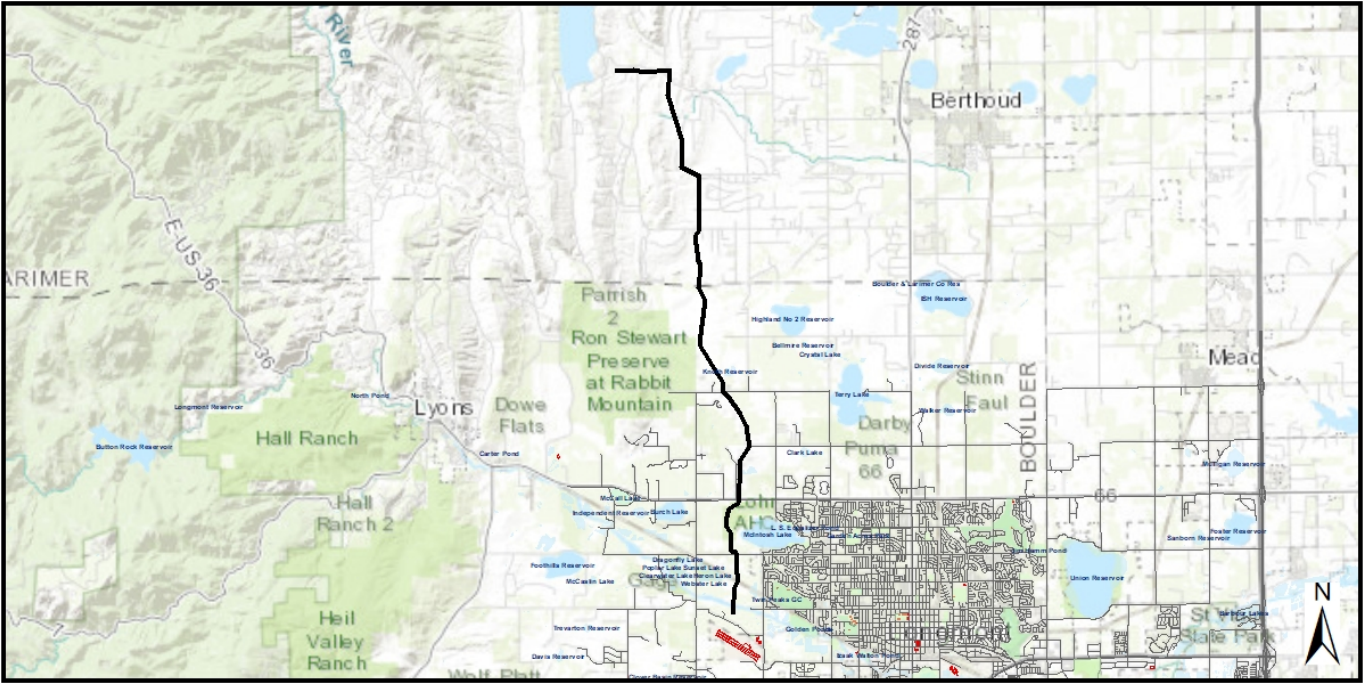
2027	2028	2029	2030	2031	2027-2031 TOTAL
0	0	0	0	500,000	500,000

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Water - Construction	0	0	0	0	500,000	500,000

LOCATION MAP:

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:

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

Other Related Plans/CIP Projects:

Related Equity Insight:

Supports both Equitable Community and Access

PROJECT COSTS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
	1,700,000	1,800,000	1,900,000	2,000,000	2,100,000	9,500,000

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Water - Operating	1,275,000	1,350,000	1,425,000	1,500,000	1,575,000	7,125,000
Sewer - Operating	425,000	450,000	475,000	500,000	525,000	2,375,000

LOCATION MAP:**VARIOUS LOCATIONS**

PROJECT INFORMATIONProject Name: **Dam and Reservoir Improvements**Project #: **WTR199**Year First Shown in CIP: **2026**Funding Status: **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. An additional \$250,000 is allocated annually for miscellaneous repairs and upgrades. The ongoing water master plan will prioritize raw water projects moving forward. The specific projects planned are as follows:

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

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

2029 Projects: Misc. rehabilitation and repairs

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

2031 Projects: 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:

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

Other Related Plans/CIP Projects: 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:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
	700,000	1,250,000	250,000	250,000	250,000	2,700,000

SOURCE OF FUNDS:

	2027	2028	2029	2030	2031	2027-2031 TOTAL
Funded						
Water - Operating	700,000	1,250,000	250,000	250,000	250,000	2,700,000

LOCATION MAP:**VARIOUS LOCATIONS**

Water

PARTIALLY FUNDED Projects

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

Water line rehabilitation and improvement projects are selected based on the criteria listed in the Justification section below. The following linear footages are scheduled for rehabilitation; however, these may change as additional operation and maintenance information becomes available. An additional \$110,000 is also budgeted each year for minor system repairs. An engineering consultant has completed the first phase of a comprehensive cathodic (corrosion) protection assessment of the larger treated and raw water pipelines owned by the City. Initial findings show that over half of the cathodic protection systems do not meet industry standards. Funding is budgeted each year in WTR066 for treated water pipelines and WTR181 for raw water pipelines to repair the cathodic protection systems.

2027: Install approximately 12100 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. This is shown as unfunded to show positive fund balance in the 5-year period, however this work will need to be funded to continue this waterline replacement program in the out years.

2031: Install approximately 10600 feet of water main in various locations. Complete design for water line rehabilitation and improvement project locations proposed in 2032. This is shown as unfunded to show positive fund balance in the 5-year period, however this work will need to be funded to continue this waterline replacement program in the out years.

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:

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

Other Related Plans/CIP Projects: Integrated Treated Water Supply Master Plan/TRP001 Street Rehabilitation Program
WTR181 Raw Water Transmission Rehab

Related Equity Insight: Supports Equitable Community

PROJECT COSTS:

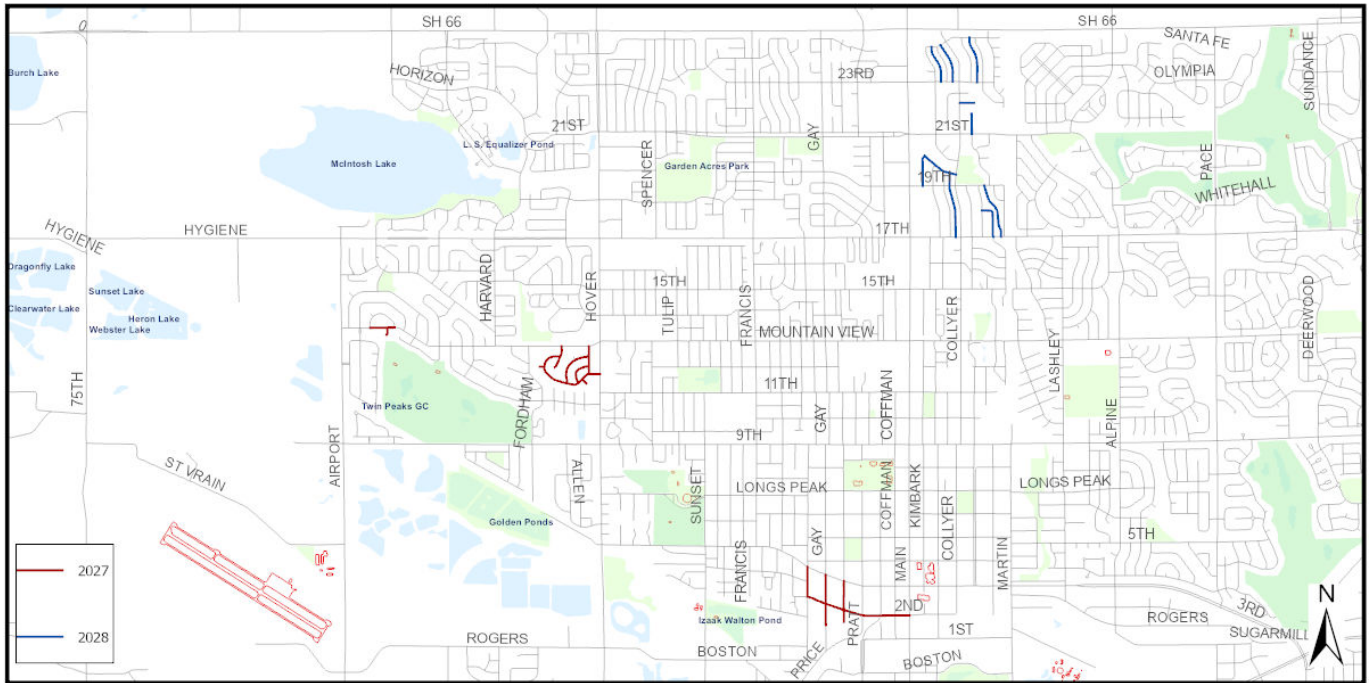
	2027/Yr1	2028/Yr2	2029/Yr3	2030/Yr4	2031/Yr5	Project TOTAL
	8,319,970	7,585,860	8,364,050	8,605,620	8,854,860	41,730,360

SOURCE OF FUNDS:

Funded	2027	2028	2029	2030	2031	2027-2031 TOTAL
Water - Operating	8,319,970	7,585,860	8,364,050	0	0	24,269,880
Unfunded	Year 1	Year 2	Year 3	Year 4	Year 5	Unfunded TOTAL
Water - Operating	0	0	0	8,605,620	8,854,860	17,460,480

LOCATION MAP:

Water Distribution Rehabilitation and Improvements



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 2027 and 2029 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:

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

Other Related Plans/CIP Projects: Integrated Treated Water Supply Master Plan; NFWTP Expansion Planning Study

Related Equity Insight: Supports equitable community

PROJECT COSTS:

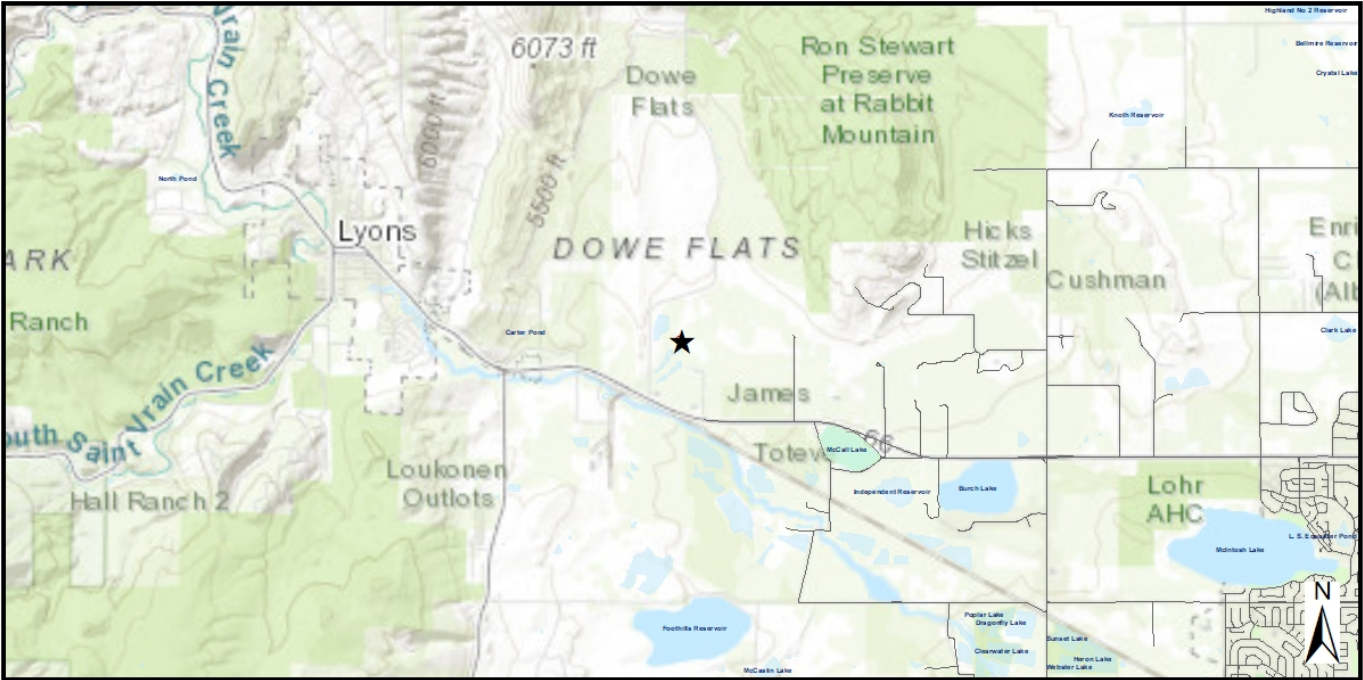
	Year 1	Year 2	Year 3	Year 4	Year 5	Project TOTAL
	30,000,000	0	65,000,000	0	0	95,000,000

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

	2027	2028	2029	2030	2031
Beginning Working Capital	618,031	618,031	576,853	519,213	444,173
Revenues					
Taxes	7,560	7,636	7,712	7,789	7,867
Charges for Services	179,120	180,911	182,720	184,548	186,393
Interest	38,490	12,361	11,537	10,384	8,883
Hangar Leases	500,000	505,000	510,050	515,151	520,302
Miscellaneous	8,000	8,080	8,161	8,242	8,325
Total Available Funds	1,351,201	1,332,018	1,297,033	1,245,327	1,175,943
Expenditures					
Personal Services	276,576	284,873	293,419	302,222	311,289
Operating and Maintenance	456,594	470,292	484,401	498,933	513,901
Total Expenditures	733,170	755,165	777,820	801,155	825,189
Ending Working Capital	618,031	576,853	519,213	444,173	350,753
Unfunded Projects	Year 1	Year 2	Year 3	Year 4	Year 5
TRP012 Vance Brand Airport Improvements	607,860	633,333	-	-	-

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

	2027	2028	2029	2030	2031
Beginning Working Capital	1,520,575	1,920,253	1,304,283	1,082,363	344,559
Revenues					
Lottery Proceeds	1,170,000	1,200,000	1,200,000	1,200,000	1,200,000
Interest	322,341	38,405	26,086	21,647	6,891
Total Available Funds	3,012,916	3,158,658	2,530,369	2,304,010	1,551,450
Expenditures					
Personal Services	221,190	126,753	130,555	134,472	138,506
Operating and Maintenance	754,973	777,622	800,951	824,979	849,729
PRO083 Primary and Secondary Greenway Connection	100,000	450,000	500,000	500,000	500,000
PRO186 Park Rehabilitation and Renewal	-	500,000	-	500,000	-
PRO200 Public Education and Interpretive Signage	16,500	-	16,500	-	16,500
Total Expenditures	1,092,663	1,854,375	1,448,006	1,959,451	1,504,735
Ending Working Capital	1,920,253	1,304,283	1,082,363	344,559	46,715

Downtown Parking Fund

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

Fund Statement

	2027	2028	2029	2030	2031
Beginning Working Capital	136,169	123,961	119,211	113,699	107,391
Revenues					
Licenses and Permits	95,000	100,000	103,000	106,090	109,273
Transfer from General Fund	-	15,000	15,000	15,000	15,000
Interest	11,461	2,479	2,384	2,274	2,148
Total Available Funds	242,630	241,440	239,595	237,063	233,811
Expenditures					
Personal Services	43,769	45,082	46,435	47,828	49,262
Operating and Maintenance	74,900	77,147	79,461	81,845	84,301
Total Expenditures	118,669	122,229	125,896	129,673	133,563
Ending Working Capital	123,961	119,211	113,699	107,391	100,248
Unfunded Projects	Year 1	Year 2	Year 3	Year 4	Year 5
DTR023 Downtown Parking Lot Improvements	-	30,000	30,000	30,000	30,000

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

	2027	2028	2029	2030	2031
Beginning Working Capital	27,618,242	19,218,605	2,330,335	(19,811,913)	(43,425,368)
Revenues					
Charges for Services	142,904,176	141,814,945	144,887,339	143,047,406	143,904,701
Interest	1,098,428	146,865	50,000	50,000	50,000
Interfund Transfers	424,023	400,000	400,000	400,000	400,000
Miscellaneous Revenue	233,950	403,950	403,950	403,950	403,950
Total Available Funds	172,278,819	161,984,365	148,071,624	124,089,443	101,333,283
Expenditures					
Personal Services	19,842,984	20,438,274	21,051,422	21,682,964	22,333,453
Operating and Maintenance	105,242,134	113,628,670	120,123,337	126,977,248	133,385,308
Non-Operating	5,750,492	4,435,350	4,446,950	-	-
Operating Capital	1,662,800	1,655,800	1,746,800	1,746,800	1,746,800
BRB002 Fiber Aid to Construction	77,770	77,770	77,770	77,770	70,700
BRB005 Fiber Reliability Improvements	103,929	89,234	108,878	51,813	25,500
BRB006 Fiber Underground Conversion	161,600	156,550	156,550	156,550	156,550
BRB007 Fiber System Rehabilitation & Improvements	95,445	95,950	96,455	96,960	97,465
BRB008 Fiber Construction	967,833	958,015	973,388	998,133	1,001,415
BRB009 Fiber Installation	1,643,925	1,680,868	1,726,351	1,743,614	1,761,050
DRN039 Resilient St Vrain Project	-	320,000	-	-	-
ELE009 Electric Feeder Underground Conversion	250,000	275,000	302,500	332,751	366,025
ELE017 Electric Substation Upgrades	2,902,000	567,700	3,324,945	620,842	573,700
ELE044 Electric Grid Modernization	1,699,386	1,165,512	898,313	902,847	962,739
ELE091 Street Lighting Program	811,500	880,625	955,611	1,037,017	1,125,457
ELE097 Electric Aid To Construction	5,075,000	3,220,000	5,450,000	3,050,000	3,050,000
ELE102 Electric System Reliability and Rehabilitation	3,542,000	3,982,700	4,566,795	4,649,891	4,992,727
ELE103 Distributed Energy Resources Innovation & Solutions	2,097,066	2,306,772	502,529	552,783	608,061
PBF001 Municipal Buildings Roof Improvements	-	-	-	720,579	-
PBF082 Municipal Buildings HVAC Replacement	-	-	110,343	283,936	-
PBF206 LPC Vehicle Storage Structure	-	1,500,000	-	-	-
PBF228 Warehouse Yard Paving	175,000	175,000	200,000	210,000	220,500
TRP011 Transportation System Management Program	15,000	-	-	-	-
TRP119 3rd Avenue Westbound Bridge Rehabilitation	-	-	95,000	-	-
ELE105 Electric System Capacity Redundancy	944,350	2,044,240	969,600	1,622,313	776,438
Total Expenditures	153,060,214	159,654,030	167,883,537	167,514,811	173,253,888
Ending Working Capital	19,218,605	2,330,335	(19,811,913)	(43,425,368)	(71,920,605)

NOTE: This fund is projected to end with a negative working capital by the end of 2029, and it is not projected to meet its minimum reserves policy, beginning in 2028. An Electric cost of service study will be completed and brought to Council for further direction in 2027. 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 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
BRB008	Fiber Construction	707,000	-	-	-	-
DTR030	Downtown Alley Planning	-	-	413,000	413,000	413,000
ELE009	Electric Feeder Underground Conversion	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
ELE044	Electric Grid Modernization	550,000	550,000	500,000	1,100,000	250,000
ELE091	Street Lighting Program	412,860	440,763	470,551	515,628	565,024
ELE102	Electric System Reliability and Rehabilitation	812,500	860,000	769,500	718,400	834,580
TRP120	Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson	-	-	-	-	150,000
TRP121	Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect	750,000	-	-	-	-
TRP122	Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave	-	-	-	-	50,000
TRP123	Nelson Rd Impr - Grandview Meadows Dr to Hover St	-	-	-	700,000	-
TRP124	Nelson Rd & Hover St Intersection Improvements	-	-	-	-	405,000
PBF221	Solar Photovoltaic System Installation	1,500,000	-	-	-	-
ELE105	Electric System Capacity Redundancy	500,000	1,530,000	1,035,000	1,692,000	-

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

	2027	2028	2029	2030	2031
Beginning Working Capital	3,789,173	4,377,855	5,385,126	4,474,970	5,252,920
Revenues					
Fees	1,602,000	1,030,171	955,904	980,802	900,000
Interest	152,682	50,000	50,000	50,000	50,000
Total Available Funds	5,543,855	5,458,026	6,391,030	5,505,772	6,202,920
Expenditures					
ELE014 Electric System Capacity Increases	330,000	-	900,000	168,750	812,500
ELE016 Electric Substation Expansion	836,000	72,900	1,016,060	84,102	93,000
Total Expenditures	1,166,000	72,900	1,916,060	252,852	905,500
Ending Working Capital	4,377,855	5,385,126	4,474,970	5,252,920	5,297,420
Unfunded Projects	Year 1	Year 2	Year 3	Year 4	Year 5
ELE016 Electric Substation Expansion	30,000	-	-	-	-

Fleet Fund

The Fleet Fund's major source of revenue is transfers from other funds to pay for Fleet services. The projected revenues and expenses are from a ten-year pro forma prepared by the Finance Department.

Fund Statement

	2027	2028	2029	2030	2031
Beginning Working Capital	6,190,520	3,329,164	8,122,847	13,821,218	16,814,176
Revenues					
Interest	1,053,186	500,000	500,000	500,000	500,000
Transfers from Other Funds	17,725,464	16,903,902	16,899,148	17,769,879	19,117,287
Miscellaneous	-	250,000	250,000	250,000	250,000
Total Available Funds	24,969,170	20,983,066	25,771,995	32,341,097	36,681,463
Expenditures					
Personal Services	2,861,042	2,946,873	3,035,279	3,126,338	3,220,128
Operating and Maintenance	5,021,977	5,172,636	5,327,815	5,487,650	5,652,279
Operating Capital	12,999,856	4,414,074	3,587,683	6,912,933	11,021,927
PBF001 Municipal Buildings Roof Improven	757,131	-	-	-	-
PBF002 Municipal Facilities ADA Improvem	-	326,635	-	-	-
Total Expenditures	21,640,006	12,860,219	11,950,778	15,526,921	19,894,334
Ending Working Capital	3,329,164	8,122,847	13,821,218	16,814,176	16,787,129
Unfunded Projects	Year 1	Year 2	Year 3	Year 4	Year 5
PBF235 New Fleet Facility	200,000	12,266,450	12,771,450	-	-

General Improvement No. 1 Fund

The Longmont General Improvement District (GID) No. 1 is a special district in the downtown area that was created in the mid 1960s for the primary purposes of financing land acquisition, construction, and maintenance of public parking lots and pedestrian breezeways to provide access to the businesses on Main Street. A property tax of 6.798 mills is levied on all real and personal property within the district and accumulated in the GID No. 1 Fund.

Fund Statement

	2027	2028	2029	2030	2031
Beginning Working Capital	369,206	301,843	258,999	218,171	179,484
Revenues					
Taxes	138,141	142,285	146,554	150,950	155,479
Interest	14,307	6,037	5,180	4,363	3,590
Total Available Funds	521,654	450,165	410,733	373,484	338,553
Expenditures					
Personal Services	45,174	46,529	47,925	49,363	50,844
Operating and Maintenance	144,637	144,637	144,637	144,637	144,637
DTR023 Downtown Parking Lot Improvements	30,000	-	-	-	-
Total Expenditures	219,811	191,166	192,562	194,000	195,481
Ending Working Capital	301,843	258,999	218,171	179,484	143,072
Unfunded Projects	Year 1	Year 2	Year 3	Year 4	Year 5
DTR023 Downtown Parking Lot Improvements	-	30,000	50,000	70,000	-

Golf Enterprise Fund

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

Fund Statement

	2027	2028	2029	2030	2031
Beginning Working Capital	4,761,508	4,845,161	4,739,622	4,775,353	4,800,538
Revenues					
Charges for Service	4,666,224	4,806,211	4,950,397	5,098,909	5,251,876
Interest	250,212	96,903	94,792	95,507	96,011
Total Available Funds	9,677,944	9,748,275	9,784,811	9,969,769	10,148,425
Expenditures					
Personal Services	1,942,245	2,000,512	2,060,528	2,122,344	2,186,014
Operating and Maintenance	2,525,393	2,601,155	2,679,189	2,759,565	2,842,352
Non-Operating	200,000	200,000	200,000	200,000	200,000
PRO169 Golf Course Cart Path Improvements	32,111	21,600	7,020	14,400	-
PRO191 Golf Buildings & Golf Courses Rehab	133,034	185,386	62,721	72,922	32,500
Total Expenditures	4,832,783	5,008,653	5,009,458	5,169,231	5,260,866
Ending Working Capital	4,845,161	4,739,622	4,775,353	4,800,538	4,887,560
Unfunded Projects	Year 1	Year 2	Year 3	Year 4	Year 5
PRO025 Ute Creek Clubhouse	-	6,535,623	-	-	-

LDDA Construction Fund

This fund is for capital improvements in the Longmont Downtown Development District.

Fund Statement

	2027	2028	2029	2030	2031
Beginning Working Capital	633,963	633,963	633,963	633,963	633,963
Revenues					
Charges for Service	58,400	58,400	58,400	58,400	58,400
Interest	142,091	-	-	-	-
Proceeds from Advance	555,540	697,631	697,631	697,631	697,631
Total Available Funds	1,389,994	1,389,994	1,389,994	1,389,994	1,389,994
Expenditures					
Personal Services	35,267	35,267	35,267	35,267	35,267
Operating and Maintenance	618,000	618,000	618,000	618,000	618,000
Non-Operating	28,766	28,766	28,766	28,766	28,766
Operating Capital	73,998	73,998	73,998	73,998	73,998
Total Expenditures	756,031	756,031	756,031	756,031	756,031
Ending Working Capital	633,963	633,963	633,963	633,963	633,963
Unfunded Projects	Year 1	Year 2	Year 3	Year 4	Year 5
DTR008 Downtown Alley & Breezeway Improvements	-	-	-	50,000	-
DTR023 Downtown Parking Lot Improvements	-	-	25,000	25,000	30,000
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

	2027	2028	2029	2030	2031
Beginning Working Capital	7,273,095	4,807,781	4,503,201	4,126,964	4,782,408
Revenues					
Taxes	6,486,712	6,681,313	6,881,753	7,088,205	7,300,852
Miscellaneous	90,000	70,000	70,000	70,000	70,000
Interest	549,437	96,156	90,064	82,539	95,648
Total Available Funds	14,399,244	11,655,250	11,545,018	11,367,709	12,248,908
Expenditures					
Personal Services	1,892,588	1,966,218	2,138,380	2,334,159	2,404,183
Operating and Maintenance	1,114,460	1,618,093	1,666,536	1,726,767	1,778,222
Non-Operating	2,442,587	2,368,988	2,368,138	2,370,125	2,369,738
Operating Capital	28,000	28,000	28,000	28,000	28,000
PRO05B St. Vrain Greenway	-	1,095,000	1,136,250	-	-
PRO122 Open Space Acquisition Program	4,000,000	-	-	-	-
PRO200 Public Education and Interpretive Signage	5,000	-	5,000	-	5,000
PRO212 Water Efficiency Projects for Ag Open Space Prop	-	-	-	50,500	50,500
PRO217 Open Space Infrastructure Replacement & Improvemnt	58,328	25,250	25,250	25,250	25,250
PRO218 Open Space Houses - Repairs & Improvements	50,500	50,500	50,500	50,500	50,500
Total Expenditures	9,591,463	7,152,049	7,418,054	6,585,301	6,711,393
Ending Working Capital	4,807,781	4,503,201	4,126,964	4,782,408	5,537,515
Unfunded Projects	Year 1	Year 2	Year 3	Year 4	Year 5
PRO05B St. Vrain Greenway	-	-	-	3,535,000	3,610,750
PRO122 Open Space Acquisition Program	5,863,473	3,726,610	3,644,043	3,820,220	918,601
PRO213 Multi-use Trail from Union Reservoir to Adam Farm	-	-	506,796	-	-

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

	2027	2028	2029	2030	2031
Beginning Working Capital	601,892	1,220,385	550,879	837,469	835,611
Revenues					
Park and Greenway Maintenance Fee	1,146,552	1,168,104	1,183,368	1,195,752	1,208,040
Interest	149,511	24,408	11,018	16,749	16,712
Total Available Funds	1,897,955	2,412,897	1,745,264	2,049,971	2,060,363
Expenditures					
Personal Services	273,086	381,330	392,769	510,697	526,018
Operating and Maintenance	372,984	501,625	408,526	533,087	434,318
Non-Operating	15,000	15,000	15,000	15,000	15,000
DRN045 Spring Gulch #2 Channel Improvements	-	-	75,000	25,000	-
PRO186 Park Rehabilitation and Renewal	-	964,063	-	130,576	-
PRO200 Public Education and Interpretive Signage	16,500	-	16,500	-	16,500
Total Expenditures	677,570	1,862,018	907,795	1,214,360	991,836
Ending Working Capital	1,220,385	550,879	837,469	835,611	1,068,527

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 of 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

	2027	2028	2029	2030	2031
Beginning Working Capital	5,997,485	10,680,615	13,923,766	13,389,137	16,137,079
Revenues					
Park Improvement Fee	4,408,038	3,063,105	2,517,255	2,480,160	2,480,160
Interest	663,055	213,612	278,475	267,783	322,742
Total Available Funds	11,068,578	13,957,332	16,719,497	16,137,079	18,939,981
Expenditures					
Project Management	387,963	33,566	-	-	-
PRO141 West Grange Neighborhood Park	-	-	3,330,360	-	-
Total Expenditures	387,963	33,566	3,330,360	-	-
Ending Working Capital	10,680,615	13,923,766	13,389,137	16,137,079	18,939,981
Unfunded Projects	Year 1	Year 2	Year 3	Year 4	Year 5
PRO010 Union Reservoir Master Planned Improvements	-	-	-	-	24,325,000
PRO077 McIntosh Lake District Park	-	193,000	2,006,900	-	-
PRO149 Bohn Farm Pocket Park	-	-	-	-	680,841

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

	2027	2028	2029	2030	2031
Beginning Working Capital	3,985,885	2,344,597	1,256,984	1,527,032	1,720,917
Revenues					
Sales and Use Taxes	9,703,904	9,995,021	10,294,872	10,603,718	10,868,786
Charges for Service	-	-	-	42,000	84,000
Interest	616,759	300,000	150,000	100,000	100,000
Transfers from Other Funds	672,625	-	337,994	544,494	750,744
Miscellaneous	400,000	-	-	-	-
Total Available Funds	15,379,173	12,639,618	12,039,850	12,817,244	13,524,446
Expenditures					
Debt Service on Bonds	2,038,900	2,039,650	2,042,150	2,040,350	2,041,350
1st and Main Transit Hub Lease Payments	-	-	2,212,988	2,210,718	2,211,557
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	1,646,233	-	-	-	-
Economic Development Incentives	7,000	7,000	7,000	7,000	7,000
Transfer to Other Funds	225,000	236,250	248,063	248,063	255,504
PBF001 Municipal Buildings Roof Improvements	934,842	1,914,840	1,455,876	1,266,554	841,210
PBF002 Municipal Facilities ADA Improvements	296,335	-	45,250	35,000	106,000
PBF02B Municipal Facilities ADA Improvements - Parks	415,000	415,000	415,000	415,000	415,000
PBF037 Fire Stations Improvements	40,000	40,000	40,000	40,000	40,000
PBF080 Municipal Buildings Boiler Replacement	2,310,880	432,684	122,210	320,675	915,060
PBF082 Municipal Buildings HVAC Replacement	1,346,533	1,114,889	904,001	1,465,018	645,088
PBF109 Municipal Facilities Parking Lot Rehabilitation	228,850	257,550	227,250	313,100	30,000
PBF119 Municipal Buildings Flooring Replacement	48,500	151,500	101,000	40,000	60,600
PBF145 Community Services Specialized Equipment	829,400	643,900	543,000	574,350	656,600
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	93,103	255,561	15,000	18,000	15,000
PBF189 Municipal Buildings Exterior Maintenance	15,000	15,000	15,000	15,000	18,000
PBF190 Municipal Buildings Interior Maintenance	18,000	18,000	18,000	18,000	20,000
PBF200 Civic Center Complex Rehabilitation	-	255,000	699,930	-	-
PBF205 Facilities Condition Assessments	-	150,000	505,000	505,000	150,000
PRO102 Swimming and Wading Pools Maintenance	500,000	484,650	515,100	625,500	646,850
PRO113 Park Irrigation Pump Systems Rehabilitation	300,000	300,000	250,000	250,000	200,000
PRO136 Park and Greenway Bridge Replacement Program	-	2,020,160	-	-	-
PRO186 Park Rehabilitation and Renewal	-	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	1,610,000	-	-	-	-
Total Expenditures	13,034,576	11,382,634	10,512,818	11,096,328	9,405,819
Ending Working Capital	2,344,597	1,256,984	1,527,032	1,720,917	4,118,627

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
PBF037	Fire Stations Improvements	40,000	40,000	40,000	40,000	40,000
PBF080	Municipal Buildings Boiler Replacement	-	-	-	533,028	-
PBF082	Municipal Buildings HVAC Replacement	-	-	-	305,323	-
PBF091	Callahan House Improvements	43,531	-	-	-	-
PBF126	Branch Library	-	1,887,732	17,744,681	11,829,789	-
PBF145	Community Services Specialized Equipment	-	51,000	57,000	65,000	71,000
PBF171	Memorial Building Facility Renovations	197,147	170,741	580,750	-	-
PBF186	Longmont Recreation Center Fitness Improvements	-	-	1,268,334	827,089	-
PBF196	Shooting Range Improvements	2,776,826	41,600	87,516	-	-
PBF198	Museum Parking Lot Paving	512,965	-	-	-	-
PBF200	Civic Center Complex Rehabilitation	-	603,563	5,081,058	-	-
PBF204	Sunset Campus Expansion	300,000	2,536,471	-	-	-
PBF211	Courtroom A & B Improvements	30,300	-	-	-	-
PBF233	Dickens Barn Stabilization	150,000	909,000	-	-	-
PBF234	Court Lobby Security Improvements	222,200	-	-	-	-
PRO010	Union Reservoir Master Planned Improvements	-	-	1,300,000	-	-
PRO102	Swimming and Wading Pools Maintenance	-	152,040	181,546	83,470	70,000
PRO186	Park Rehabilitation and Renewal	-	300,000	-	790,000	-
PRO204	Sustainable Landscape Conversions	100,000	104,000	108,000	112,000	58,000
PRO215	Park Facilities Repair and Replacement	100,000	100,000	100,000	100,000	100,000
PBF154	Community Recreation Center	6,223,890	83,588,911	-	-	-
PBF230	Fire Station 2 ADA Improvements	343,000	-	-	-	-
PBF231	Range Classroom and Office Space	3,257,280	-	-	-	-
PRO129	Arterial Landscape Improvements	1,387,500	-	333,300	-	-
PBF048	Youth Center Improvements	1,060,520	-	-	-	-
PRO216	Clark Centennial Park Rehabilitation & Improvement	-	7,485,000	7,485,000	7,485,000	7,485,000
DTR038	FRCC Master Plan Area	135,515,709	-	-	-	-

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

	2027	2028	2029	2030	2031
Beginning Working Capital	5,446,750	4,574,414	4,603,303	4,635,269	3,605,060
Revenues					
Sales/Use Tax	18,811,463	19,375,807	19,957,081	20,555,794	21,172,467
Intergovernmental	1,994,805	1,930,019	1,987,920	2,047,557	2,108,984
Charges for Service	39,423	165,236	170,193	175,299	180,557
Interest	476,647	200,000	100,000	100,000	100,000
Total Available Funds	26,769,088	26,245,476	26,818,496	27,513,918	27,167,069
Expenditures					
Personal Services	17,940,616	18,478,834	19,033,200	19,604,195	20,192,321
Operating and Maintenance	3,607,138	3,163,339	3,150,028	3,133,613	3,227,621
Operating Capital	486,920	-	-	-	-
PBF001 Municipal Buildings Roof Improvements	-	-	-	1,171,050	-
PBF109 Municipal Facilities Parking Lot Rehabilitation	160,000	-	-	-	-
Total Expenditures	22,194,674	21,642,173	22,183,227	23,908,858	23,419,942
Ending Working Capital	4,574,414	4,603,303	4,635,269	3,605,060	3,747,127
Unfunded Projects	Year 1	Year 2	Year 3	Year 4	Year 5
PBF182 Fire Station #4 Expansion	500,000	7,120,000	-	-	-
PBF210 Station #1 Storage/Classroom Facility	5,600,000	-	-	-	-

Sanitation Enterprise Fund

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

Fund Statement

	2027	2028	2029	2030	2031
Beginning Working Capital	4,979,756	5,772,785	6,580,388	6,823,127	6,457,307
Revenues					
Intergovernmental	1,789,639	1,879,121	1,973,077	2,071,731	2,175,317
Charges for Service	11,688,300	12,844,800	12,880,700	12,909,100	12,929,000
Interest	247,502	30,594	33,219	32,912	29,468
Transfers from Other Funds	330,000	-	-	-	-
Miscellaneous	1,000	-	-	-	-
Total Available Funds	19,036,197	20,527,300	21,467,384	21,836,870	21,591,092
Expenditures					
Personal Services	4,094,402	4,217,234	4,343,751	4,474,064	4,608,286
Operating and Maintenance	8,734,987	9,729,678	10,300,506	10,902,406	11,537,008
Non-Operating	418,866	-	-	-	-
Operating Capital	15,157	-	-	-	-
PBF082 Municipal Buildings HVAC Replacement	-	-	-	3,093	-
Total Expenditures	13,263,412	13,946,912	14,644,257	15,379,563	16,145,294
Ending Working Capital	5,772,785	6,580,388	6,823,127	6,457,307	5,445,798
Unfunded Projects	Year 1	Year 2	Year 3	Year 4	Year 5
SAN005 Waste Services CNG Building Expansion	-	-	-	-	3,250,000
PBF221 Solar Photovoltaic System Installation	375,000	-	-	-	-
SAN006 Waste Services Building Improvements	-	-	200,000	1,800,000	-

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

	2027	2028	2029	2030	2031
Beginning Working Capital	10,110,273	11,443,377	12,449,142	13,889,956	15,324,429
Revenues					
Charges for Service	2,983,483	2,084,252	1,716,433	1,692,517	1,692,517
Interest	318,684	176,825	195,174	216,739	238,889
Total Available Funds	13,412,440	13,704,454	14,360,749	15,799,212	17,255,835
Expenditures					
Interfund Transfer	469,063	470,313	470,793	474,783	412,618
SWR128 Collection System Capacity Improvements	-	785,000	-	-	-
SWR155 Digester No. 4	1,500,000	-	-	-	-
Total Expenditures	1,969,063	1,255,313	470,793	474,783	412,618
Ending Working Capital	11,443,377	12,449,142	13,889,956	15,324,429	16,843,217
Unfunded Projects	Year 1	Year 2	Year 3	Year 4	Year 5
SWR128 Collection System Capacity Improvements	-	-	1,036,000	-	-
SWR155 Digester No. 4	-	-	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

	2027	2028	2029	2030	2031
Beginning Working Capital	23,391,770	19,414,531	17,442,149	15,808,155	14,504,331
Revenues					
Licenses and Permits	3,000	-	-	-	-
Charges for Service	21,571,782	21,709,859	21,826,491	21,941,200	22,055,909
Interest	858,939	237,806	210,740	188,706	159,110
Interfund Transfers	469,063	470,313	470,793	474,783	412,618
Total Available Funds	46,294,554	41,832,509	39,950,172	38,412,844	37,131,968
Expenditures					
Personal Services	6,932,720	7,140,702	7,354,923	7,575,570	7,802,837
Operating and Maintenance	8,159,465	8,964,471	9,555,508	10,180,382	10,840,913
Non-Operating	3,446,487	3,413,916	3,416,420	3,451,543	3,640,091
Operating Capital	98,917	103,863	109,057	114,509	120,234
DRN039 Resilient St Vrain Project	40,000	250,000	-	-	-
PBF001 Municipal Buildings Roof Improvements	-	-	189,254	18,014	-
PBF080 Municipal Buildings Boiler Replacement	26,664	6,969	7,272	-	-
PBF082 Municipal Buildings HVAC Replacement	-	-	9,583	21,589	-
SWR053 Sanitary Sewer Rehabilitation and Improvements	1,400,000	2,226,000	1,476,000	1,516,000	1,560,000
SWR128 Collection System Capacity Improvements	-	785,000	-	-	-
SWR154 WWTP Miscellaneous Infrastructure Improvements	2,800,000	500,000	750,000	500,000	750,000
SWR155 Digester No. 4	1,500,000	-	-	-	-
SWR157 Water Quality Lab Expansion and Renewal	660,000	-	-	-	-
WTR164 Water Utility Monitoring and Control System	1,390,770	549,440	799,000	30,906	30,906
WTR198 Meter and AMR Replacement	425,000	450,000	475,000	500,000	525,000
Total Expenditures	26,880,023	24,390,360	24,142,017	23,908,513	25,269,981
Ending Working Capital	19,414,531	17,442,149	15,808,155	14,504,331	11,861,987
Unfunded Projects	Year 1	Year 2	Year 3	Year 4	Year 5
PBF192 Operations & Maintenance Building/Site Improvement	-	-	94,500	-	1,025,150
PBF221 Solar Photovoltaic System Installation	112,500	-	-	-	-
SWR128 Collection System Capacity Improvements	-	-	1,036,000	-	-
SWR155 Digester No. 4	-	-	13,500,000	-	-
SWR157 Water Quality Lab Expansion and Renewal	-	-	440,000	4,400,000	-

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

	2027	2028	2029	2030	2031
Beginning Working Capital	7,770,537	7,736,107	6,468,949	7,313,804	6,813,726
Revenues					
Licenses and Permits	1,100	1,100	1,100	1,100	1,100
Charges for Service	13,601,600	13,406,300	13,383,300	13,537,200	13,699,300
Interest	533,314	384,115	48,500	50,200	46,800
Miscellaneous	1,000				
Total Available Funds	21,907,551	21,527,622	19,901,849	20,902,304	20,560,926
Expenditures					
Personal Services	3,540,236	3,646,443	3,755,836	3,868,511	3,984,567
Operating and Maintenance	3,555,237	3,846,669	4,122,576	4,414,001	4,722,345
Non-Operating	2,671,016	4,173,288	3,158,488	3,157,488	3,158,888
Operating Capital	217	-	-	-	-
DRN021 Storm Drainage Rehabilitation and Improvements	1,411,350	2,273,850	1,249,050	2,530,500	2,055,350
DRN039 Resilient St Vrain Project	2,110,000	500,000	-	-	-
DRN045 Spring Gulch #2 Channel Improvements	-	-	225,000	75,000	-
PBF001 Municipal Buildings Roof Improvements	-	-	63,085	34,227	-
PBF080 Municipal Buildings Boiler Replacement	8,888	2,323	2,424	-	-
PBF082 Municipal Buildings HVAC Replacement	-	-	11,586	8,851	-
SWR157 Water Quality Lab Expansion and Renewal	120,000	-	-	-	-
TRP001 Asphalt Pavement Management Program	454,500	616,100	-	-	-
TRP121 Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect	300,000	-	-	-	-
Total Expenditures	14,171,444	15,058,673	12,588,045	14,088,578	13,921,150
Ending Working Capital	7,736,107	6,468,949	7,313,804	6,813,726	6,639,776
Unfunded Projects	Year 1	Year 2	Year 3	Year 4	Year 5
DRN039 Resilient St Vrain Project	-	18,882,500	-	-	42,000,000
DRN041 Lefthand Creek Channel Improvements, Phase 2	-	-	-	920,000	5,082,000
DRN047 Airport Drainage Improvements	125,000	-	500,000	-	-
PBF192 Operations & Maintenance Building/Site Improvement	-	-	151,500	-	1,191,250
PBF221 Solar Photovoltaic System Installation	37,500	-	-	-	-
SWR157 Water Quality Lab Expansion and Renewal	-	-	80,000	800,000	-

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

	2027	2028	2029	2030	2031
Beginning Working Capital	3,048,243	2,356,441	5,498,553	5,743,368	7,126,917
Revenues					
Taxes	25,875,168	30,419,221	31,285,298	32,177,357	33,096,178
Licenses and Permits	100,000	100,000	100,000	100,000	100,000
Intergovernmental	6,155,105	2,377,043	2,436,043	636,043	636,044
Interest	1,099,844	44,368	61,134	68,943	74,894
Miscellaneous	10,000	10,000	10,000	10,000	10,000
Total Available Funds	36,288,360	35,307,073	39,391,028	38,735,711	41,044,033
Expenditures					
Personal Services	6,569,036	6,766,107	6,969,090	7,178,163	7,393,508
Operating and Maintenance	11,930,239	12,820,513	13,650,839	14,532,036	15,467,192
Non-Operating	1,071,703	-	-	-	-
Operating Capital	429,541	-	-	-	-
DRN039 Resilient St Vrain Project	60,000	-	-	-	-
PBF001 Municipal Buildings Roof Improvements	-	-	187,440	91,045	-
PBF080 Municipal Buildings Boiler Replacement	26,400	6,900	7,200	-	-
PBF082 Municipal Buildings HVAC Replacement	-	-	33,091	27,550	-
TRP001 Asphalt Pavement Management Program	7,495,000	8,710,000	8,520,000	8,750,000	10,905,000
TRP011 Transportation System Management Program	1,050,000	530,000	280,000	580,000	280,000
TRP094 Railroad Quiet Zones	1,300,000	-	-	-	-
TRP105 Missing Sidewalks	-	125,000	-	450,000	-
TRP106 Concrete Pavement Management Program	-	250,000	-	-	-
TRP119 3rd Avenue Westbound Bridge Rehabilitation	-	600,000	4,000,000	-	-
TRP142 S Pratt Parkway Bridge Rehabilitation	4,000,000	-	-	-	-
Total Expenditures	33,931,919	29,808,520	33,647,660	31,608,794	34,045,700
Ending Working Capital	2,356,441	5,498,553	5,743,368	7,126,917	6,998,333
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	-	-	372,500	-	3,995,000
PBF221 Solar Photovoltaic System Installation	112,500	-	-	-	-
PRO077 McIntosh Lake District Park	-	-	82,700	-	-
PRO213 Multi-use Trail from Union Reservoir to Adam Farm	-	-	4,516,000	-	-
TRP001 Asphalt Pavement Management Program	4,530,000	4,200,000	5,150,000	5,535,000	4,100,000
TRP011 Transportation System Management Program	550,000	520,000	770,000	470,000	770,000
TRP105 Missing Sidewalks	-	-	-	-	175,000
TRP106 Concrete Pavement Management Program	-	-	3,000,000	3,000,000	-
TRP114 Bowen Street Bridge over Lefthand Creek	450,000	4,500,000	-	-	-
TRP120 Ken Pratt Blvd/SH119 Imprvmnt - S Pratt to Nelson	-	-	525,000	630,000	1,000,000
TRP122 Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave	-	-	-	-	7,980,000
TRP123 Nelson Rd Impr - Grandview Meadows Dr to Hover St	-	-	-	-	6,909,000
TRP128 County Rd 26 & Trail Improvements	-	-	-	200,000	2,035,000
TRP137 Main Street Corridor Plan	200,000	4,000,000	100,000	100,000	100,000

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

	2027	2028	2029	2030	2031
Beginning Working Capital	133,534	858,506	1,818,637	2,248,034	2,916,982
Committed Working Capital					
Revenues					
Fees	1,863,146	1,417,279	1,234,598	1,241,157	1,259,780
Interest	311,826	15,352	22,300	27,791	37,623
Total Available Funds	2,308,506	2,291,137	3,075,534	3,516,982	4,214,385
Expenditures					
TRP011 Transportation System Management Program	750,000	-	-	-	-
TRP121 Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect	700,000	-	-	-	-
TRP123 Nelson Rd Impr - Grandview Meadows Dr to Hover St	-	472,500	827,500	600,000	-
Total Expenditures	1,450,000	472,500	827,500	600,000	-
Ending Working Capital	858,506	1,818,637	2,248,034	2,916,982	4,214,385
Unfunded Projects	Year 1	Year 2	Year 3	Year 4	Year 5
TRP122 Hover St Imprvmnt - Ken Pratt Blvd to Boston Ave	-	-	-	840,000	-
TRP124 Nelson Rd & Hover St Intersection Improvements	-	-	-	-	5,358,000

Water Aquisition Fund

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

Fund Statement

	2027	2028	2029	2030	2031
Beginning Working Capital	3,883,010	722,540	603,591	476,233	340,006
Revenues					
Cash in Lieu of Water Rights	5,000	5,000	5,000	5,000	5,000
Interest	209,530	7,301	5,454	3,477	1,364
Total Available Funds	4,097,540	734,841	614,045	484,710	346,370
Expenditures					
Operating and Maintenance	125,000	131,250	137,813	144,703	151,938
WTR137 Union Reservoir Land Acquisition Program	3,250,000	-	-	-	-
Total Expenditures	3,375,000	131,250	137,813	144,703	151,938
Ending Working Capital	722,540	603,591	476,233	340,006	194,432

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

	2027	2028	2029	2030	2031
Beginning Working Capital	10,335,104	5,504,949	5,502,636	5,131,696	4,210,540
Revenues					
Charges for Service	2,692,866	1,914,252	1,637,322	1,607,002	1,607,002
Interest and Miscellaneous	899,294	55,300	52,501	42,810	29,649
Total Available Funds	13,927,264	7,474,501	7,192,459	6,781,508	5,847,191
Expenditures					
Non-Operating	1,842,315	1,841,865	1,840,763	1,840,968	1,840,368
WTR137 Union Reservoir Land Acquisition Program	6,500,000	50,000	50,000	50,000	50,000
WTR179 Water System Oversizing	80,000	80,000	80,000	80,000	80,000
WTR188 Regional Potable Water Interconnections	-	-	90,000	600,000	-
WTR196 Southern Water Supply Project Pipeline II	-	-	-	-	500,000
Total Expenditures	8,422,315	1,971,865	2,060,763	2,570,968	2,470,368
Ending Working Capital	5,504,949	5,502,636	5,131,696	4,210,540	3,376,823

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

	2027	2028	2029	2030	2031
Beginning Working Capital	24,228,489	15,162,086	9,134,396	2,405,034	3,115,210
Committed Working Capital					
Revenues					
Charges for Service	37,868,827	37,892,312	37,997,142	38,151,321	38,312,027
Interest	2,034,381	120,562	61,884	54,264	51,257
Transfers from Other Funds	1,842,315	1,841,865	1,840,763	1,840,968	1,840,368
Miscellaneous	200,000	200,000	200,000	200,000	200,000
Total Available Funds	66,174,012	55,016,825	49,034,185	42,451,587	43,318,862
Expenditures					
Personal Services	10,704,641	11,025,780	11,356,554	11,697,250	12,048,168
Operating and Maintenance	14,710,772	15,623,823	16,625,529	17,691,909	18,818,421
Non-Operating	5,490,716	5,423,437	5,430,393	5,429,669	5,428,670
Operating Capital	594,433	-	-	-	-
DRN039 Resilient St Vrain Project	40,000	250,000	-	-	-
PBF001 Municipal Buildings Roof Improvements	-	-	189,254	36,029	-
PBF080 Municipal Buildings Boiler Replacement	26,664	6,969	7,272	-	-
PBF082 Municipal Buildings HVAC Replacement	-	-	15,100	21,526	-
PRO200 Public Education and Interpretive Signage	5,000	-	5,000	-	5,000
SWR157 Water Quality Lab Expansion and Renewal	420,000	-	-	-	-
WTR066 Water Distribution Rehabilitation and Improvements	8,319,970	7,585,860	8,364,050	-	-
WTR155 Water Treatment Plant Improvements	150,000	150,000	150,000	150,000	150,000
WTR164 Water Utility Monitoring and Control System	2,699,730	1,066,560	1,551,000	59,994	59,994
WTR173 Raw Water Irrigation & Park Pond Improvements	2,000,000	200,000	200,000	200,000	200,000
WTR181 Raw Water Transmission Rehab & Improvements	3,375,000	1,850,000	750,000	800,000	850,000
WTR182 Raw Water Flow Monitoring & Automation	500,000	100,000	100,000	100,000	100,000
WTR188 Regional Potable Water Interconnections	-	-	210,000	1,400,000	-
WTR198 Meter and AMR Replacement	1,275,000	1,350,000	1,425,000	1,500,000	1,575,000
WTR199 Dam and Reservoir Improvements	700,000	1,250,000	250,000	250,000	250,000
Total Expenditures	51,011,926	45,882,429	46,629,151	39,336,377	39,485,252
Ending Working Capital	15,162,086	9,134,396	2,405,034	3,115,210	3,833,610
Unfunded Projects	Year 1	Year 2	Year 3	Year 4	Year 5
PBF192 Operations & Maintenance Building/Site Improvement	-	-	201,500	-	2,186,650
PBF221 Solar Photovoltaic System Installation	112,500	-	-	-	-
SWR157 Water Quality Lab Expansion and Renewal	-	-	280,000	2,800,000	-
WTR066 Water Distribution Rehabilitation and Improvements	-	-	-	8,605,620	8,854,860
WTR189 Nelson-Flanders WTP Expansion	30,000,000	-	65,000,000	-	-

NOTE: This fund is not projected to meet its minimum reserves policy, beginning in 2029. A cost of service study will be completed and brought to Council for further direction in 2027. This is why the fund is not projected to meet its minimum reserves policy over the next five years. Future rate increases may impact future revenues and available working capital in this fund.