



2026 Budget Requests

Public Works Department

Oct. 7, 2025

PUBLIC WORKS 2026 BUDGET REQUESTS: FUND 111

RECOMMENDED OVERVIEW

Org.Appr	Item	Amount	Cumulative
31017.RM11	119th Street Culvert Upsizing at Leggett Ditch - Construction, Phase II	\$400,000	\$400,00
31017.RM11	Baseline Road at Dry Creek #3 Bridge Replacement - Construction	\$2,210,000	\$2,410,000
31017.RM11	84W over N. St. Vrain Creek Structure Repairs - Construction	\$700,000	\$3,110,000
31017.RM11	Peaceful Valley over Middle St. Vrain Creek Structure Repairs - Construction	\$880,000	\$3,990,000
31017.RM11	Reallocation of Road Maintenance Accounts	net \$0 change	\$3,990,000
31019.RM11	Transfer Budget from Road Maintenance to Traffic Eng. Org	net \$0 change	\$3,990,000
TOTAL		\$3,990,000	\$3,990,000



PUBLIC WORKS 2026 BUDGET REQUESTS: FUND 111, APP RM11

DECISION POINT OVERVIEW

Rank	Org	Item	Amount	Cumulative
1	31021	Increase Budget for Personnel Overtime 1.0 – Recurring	\$ 75,000	\$ 75,000
2	31021	Increase Budget for Personnel Overtime 1.5 – Recurring	\$ 75,000	\$ 150,000
3	31021	Increase Budget for Contracted Services – Recurring	\$ 100,000	\$ 250,000
4	31021	Increase Budget for Electric Utility – Recurring	\$ 35,000	\$ 285,000
5	31021	Increase Budget for Ice/Snow Mitigation Material – Recurring	\$ 100,000	\$ 385,000
6	31021	Increase Budget for On-call Personnel – Recurring	\$ 50,000	\$ 435,000
7	31021	Increase Budget for Repair Buildings/ Grounds – Recurring	\$ 75,000	\$ 510,000

PUBLIC WORKS 2026 BUDGET REQUESTS: FUND 111, APP RM11 (CONTINUED)

Rank	Org	Item	Amount	Cumulative
8	31021	Increase Budget of Road Base Material – Recurring	\$ 100,000	\$ 610,000
9	31021	Increase Budget for Utility Trash Removal – Recurring	\$ 55,000	\$ 665,000
10	31021	Increase Budget for Water Utility - Recurring	\$ 50,000	\$ 715,000
11	31017	FY26 Road Surface Treatment Program Construction – One Time	\$ 7,000,000	\$ 7,715,000
12	31017	Niwot Road over Boulder & White Rock Ditch Structure Replacement Construction – One Time	\$ 500,000	\$ 8,215,000
13	31017	41st St. over Lefthand Creek Design Phase II – One Time	\$ 40,000	\$ 8,255,000
TOTAL			\$ 8,255,000	\$ 8,255,000

#1 INCREASE BUDGET FOR PERSONNEL OVERTIME 1.0



REQUESTED AMOUNT

\$75,000

- Recurring
- As salaries have increased due to merit or cost of living adjustments, the over-time budget was not proportionately increased.
- The shortage of funding had been previously balanced by retirements and vacancies, but as positions are filled, a deficit will be present for these expenses.
- This meets the **Good Governance** priority because it ensures a balanced budget.

#2 INCREASE BUDGET FOR PERSONNEL OVERTIME 1.5



REQUESTED AMOUNT

\$75,000

- Recurring
- As salaries have increased due to merit or cost of living adjustment, the over-time budget was not proportionately increased.
- The shortage of funding had been previously balanced by retirements and vacancies, but as positions are filled, a deficit will be present for these expenses.
- The meets the **Good Governance** priority as it ensures a balanced budget

#3 INCREASE BUDGET FOR CONTRACTED SERVICES



REQUESTED AMOUNT

\$100,000

- Recurring
- Contracted service vendors have increased their pricing, resulting in a predicted shortfall in this budget.
- This meets the **Good Governance** priority as it ensures a balanced budget.

#4 INCREASE BUDGET FOR ELECTRIC UTILITY



REQUESTED AMOUNT

\$35,000

- Recurring
- City of Longmont has increased the costs of electric utility impacting the budgeted expense of street lighting
- This meets the **Good Governance** priority as it ensures a balanced budget.

#5 INCREASE BUDGET FOR ICE/SNOW MITIGATION MATERIAL



REQUESTED AMOUNT

\$100,000

- Recurring
- The cost to maintain 700+ miles of county roads during the winter has increased due to higher material costs
- This meets the **Good Governance** priority as it ensures a balanced budget and ensures safe roads for residents and visitors.

#6 INCREASE BUDGET FOR ON-CALL PERSONNEL



REQUESTED AMOUNT

\$50,000

- Recurring
- Per Public Works On-call policy, Road Maintenance personnel are paid \$27.50/day when the employee is required to be on stand-by duty. The shortage of funding had been previously balanced by retirements and vacancies, but as positions are filled, a deficit will be present for these expenses.
- The meets the **Good Governance** priority as it ensures a balanced budget.

#7 INCREASE BUDGET FOR REPAIR BUILDINGS/ GROUNDS



REQUESTED AMOUNT

\$75,000

- Recurring
- The aging Road Maintenance facility has increased the costs of maintenance activities for the building systems and components.
- This meets the **Good Governance** priority as it ensures a balanced budget.

#8 INCREASE BUDGET OF ROAD BASE MATERIAL



REQUESTED AMOUNT

\$100,000

- Recurring
- The cost to maintain 740 miles of roads in Boulder County has increased due to higher material costs
- This is **Good Governance** as we are taking care of the county's transportation infrastructure.

#9 INCREASE BUDGET FOR UTILITY TRASH REMOVAL



REQUESTED AMOUNT

\$55,000

- Recurring
- Road Maintenance has experienced an increased frequency of litter and trash being left on the road that needs to be collected by staff taken to the landfill, which requires additional budget funding.
- This meets the **Good Governance** priority as it ensures a balanced budget.

#10 INCREASE BUDGET FOR WATER UTILITY



REQUESTED AMOUNT

\$50,000

- Recurring
- Due to the increased quantity of water used, and the increased cost of water utility from the City of Longmont, an increase to the budget is required.
- This meets the **Good Governance** priority as it ensures a balanced budget.

#11 FY26 ROAD SURFACE TREATMENT PROGRAM CONSTRUCTION



REQUESTED AMOUNT

\$7,000,000

- One Time
- Implement a road resurfacing program that will systematically maintain the county's roadways according to BOCC-Adopted Transportation Master Plan policies.
- Meets **Good Governance** priority by maintaining and protecting existing county assets.

#12 NIWOT RD OVER BOULDER & WHITE ROCK DITCH STRUCTURE REPLACEMENT CONSTRUCTION



- One Time
- Safety project that replaces Niwot Road over the Boulder and White Rock Ditch minor structure that was destroyed by a speeding vehicle in 2024
- Project shows **Good Governance** by replacing a crash-damaged culvert and ensuring safer transportation facilities for all roadway users.

REQUESTED AMOUNT

\$500,000

#13 41ST ST. OVER LEFTHAND CREEK DESIGN PHASE II



REQUESTED AMOUNT

\$40,000

- One Time
- Phase 2 design for the resiliency project that mitigates scour damage
- The 2019 CDOT Off-System Bridge Inspections Report issued an Essential Repair Finding letter for this structure.
- Project shows **Good Governance** because scour repairs to bridges mitigate damage to their structural foundations and increase the safety and resiliency of the county's assets.

PUBLIC WORKS 2026 BUDGET REQUESTS: FUND 111, APP RST1

RECOMMENDED OVERVIEW

Org	Item	Amount,	Cumulative
31017	120th Street (Overlook to Dillon) Multimodal Safety Improvements - Construction	\$ 5,085,000	\$ 5,085,000
31017	Eldora Ski Road Reconstruction (CR130 to Eldora Ski Area) - Design, Phase II	\$ 480,000	\$ 5,565,000
31017	South Boulder Road (Manhattan to Cherryvale) Reconstruction - Design, Phase III	\$ 587,000	\$ 6,152,000
31017	East County Line Road (Quicksilver to Pike) Multimodal Safety Improvements & Roundabout Installation - Design, Phase II*	\$ 60,000	\$ 6,212,000
31017	61st / Valmont Intersection Safety Improvements & Multimodal Enhancements - Design, Phase II	\$ 50,000	\$ 6,262,000
31017	Sugarloaf Road Reconstruction - Design, Phase II	\$ 300,000	\$ 6,562,000
TOTAL		\$ 6,562,000	\$ 6,562,000



PUBLIC WORKS 2026 BUDGET REQUESTS: FUND 111, APP RST1 (CONTINUED)

DECISION POINT OVERVIEW

Rank	Org	Item	Amount,	Cumulative
1	31017	Post Construction Services - Construction	\$80,000	\$80,000
2	31017	Superior's Marshall/McCaslin Intersection Improvements	\$100,000	\$180,000
3	31021	Multimodal Maintenance	\$160,000	\$340,000
TOTAL			\$340,000	\$340,000



#1 Post Construction Services – Construction



REQUESTED AMOUNT

\$80,000

- Recurring
- Post construction services include, at a minimum:
 - wetland mitigation maintenance, monitoring and reporting,
 - flood map revisions, and
 - stormwater construction permits requiring maintenance, monitoring and reporting.
- Project meets **Good Governance** by provide dedicated funding to ensure compliance with local, state and federal requirements associated with county projects



#2 Superior's Marshall/McCaslin Intersection Improvements



REQUESTED AMOUNT

\$100,000

- One Time
- Support Superior's McCaslin Boulevard / Marshall Road Intersection Improvements Project to:
 - improve pedestrian crossings,
 - improve traffic flow, and
 - reduce traffic delays.
- Project meets **Good Governance** by being a funding partner through the Transportation Sales Tax for the Town of Superior's project.

#3 Multimodal Maintenance



REQUESTED AMOUNT

\$160,000

- Recurring
- Supports multimodal transportation by
 - providing annual funding and
 - supporting mobility for people without a personal automobile
- This meets two priorities
 - Maintaining existing infrastructure is **Good Governance** as it takes care of the county's transportation infrastructure.
 - **Climate Action and Environmental Stewardship** by promoting use of alternative transportation methods to reduce carbon footprint.

BUILDING SERVICES DIVISION



2025 CAPITAL BUDGET PRIORITIES – BUILDING SERVICES

Capital Expenditure Fund FUND 141/GR11

<u>Priority</u>	<u>Rank</u>	<u>Project Description</u>	<u>Funding Request</u>	<u>Running Total</u>
PC	PC1	PWD-141-GR11-28th Street HUB Interior Buildout	\$ 12,500,000	\$ 12,500,000
PC	PC2	PWD-141-GR11-Jail Kitchen Addition	\$ 4,714,667	\$ 17,214,667
PC	PC3	PWD-141-GR11-ADA Corrective Action Plan	\$ 250,000	\$ 17,464,667
PC	PC4	PWD-141-GR11-County-wide Security Upgrades Phase 3 of 3	\$ 1,360,000	\$ 18,824,667
1	1	PWD-141-GR11-Sheriff's Office Radio Towers	\$ 1,721,001	\$ 20,545,668
1	2	PWD-141-GR11-CJS Efficiencies & Relocation	\$ 2,900,000	\$ 23,445,668
1	3	PWD-141-GR11-Copper Door Planning and Demolition	\$ 1,452,000	\$ 24,897,668
1	4	PWD-141-GR11-Jail Bldg C Restroom Remodel	\$ 1,200,000	\$ 26,097,668
2	5	PWD-141-GR11-Family Justice Center Planning & Design	\$ 325,000	\$ 26,422,668
2	6	PWD-141-GR11-Fairgrounds Camper Restroom & Shower Facility	\$ 2,490,657	\$ 28,913,325
2	7	PWD-141-GR11-POS Yard Paving	\$ 1,113,737	\$ 30,027,062
2	8	PWD-141-GR11-SHQ Digital Forensics Lab	\$ 288,402	\$ 30,315,464



28TH STREET HUB INTERIOR BUILDOUT



REQUESTED AMOUNT

\$12,500,000

- Replacing outdated infrastructure with 40,000 square-foot energy-efficient facility
- Provides improved access to public facing services
- Aligns with strategic priorities of:
 - Economic Security and Social Stability
 - Climate Action and Environmental Stewardship
 - Good Governance



JAIL KITCHEN ADDITION

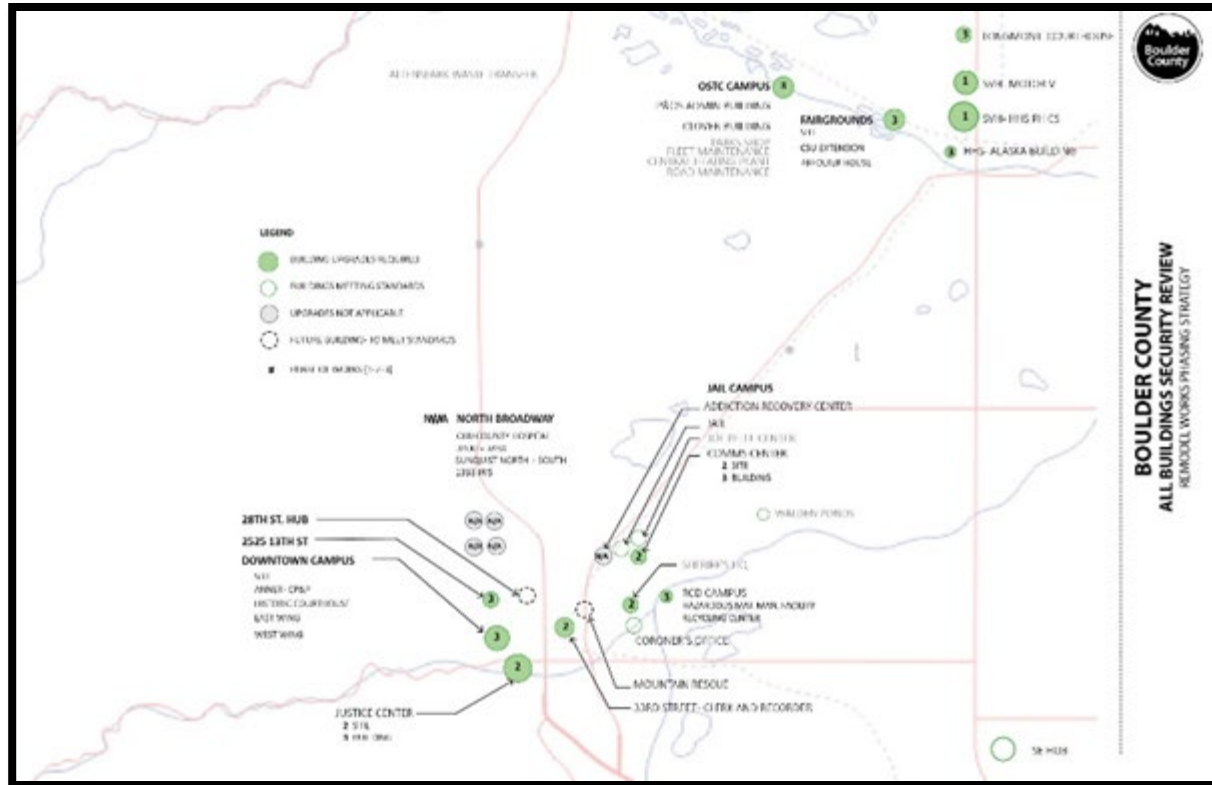


REQUESTED AMOUNT

\$4,714,667

- Existing jail kitchen is undersized and was built to serve maximum of 287 beds, while current facility capacity is 536
- Plumbing is failing and needs replacement
- The necessary kitchen will not fit in existing footprint, so solution is to construct a new addition
- Aligns with Climate Action and Environmental Stewardship strategic priority

COUNTYWIDE SECURITY UPGRADES



REQUESTED AMOUNT

\$1,360,000

- Enhanced security needed throughout buildings for staff and public safety
- Creates safer environment by increasing perimeter security, reception desk, shelter-in-place, and simple egress
- Makes best use of existing facilities to meet staff and community safety needs
- Aligns with Good Governance Strategic Priority

SHERIFF'S OFFICE RADIO TOWERS



- Design, permit, and build new 100-foot tower
- Landowner of current location of tower will not renew lease for existing structure. Lease ends June 2026
- Expands critical community connectivity by delivering cellular broadband and emergency alerts multiple communities
- Aligns with Good Governance Strategic Priority

REQUESTED AMOUNT

\$1,721,001

COMMUNITY JUSTICE SERVICES EFFICIENCIES/RELOCATION



REQUESTED AMOUNT

\$2,900,000

- CJS staff relocation from Justice Center to vacated detox facility near Alternative Sentencing Facility (Joe Pelle Center)
- Relocate County Attorney staff to vacated CJS space
- Renovate vacated CA space with new courtroom, judge's chambers, and admin area
- Anticipates evolving Justice Center needs for 10-plus years
- Aligns with Good Governance Strategic Priority



COPPER DOOR PLANNING AND DEMOLITION



REQUESTED AMOUNT

\$1,452,000

- Demolition of Copper Door facility that currently hosts Boulder Community Treatment Center
- Building has exceeded intended lifespan and has high maintenance costs, asbestos, lead, mold.
- Preliminary planning for new facility with traffic study, geotechnical analysis, and site survey.
- Aligns with Economic Security and Social Stability Strategic Priority



JAIL BUILDING C RESTROOM REMODEL



REQUESTED AMOUNT

\$1,200,000

- Demolition of 4 bathrooms and replacement with detention-grade fixtures and finishes
- Existing bathrooms are not suitable for current inmate assignment
- ADA compliant
- Aligns with Good Governance Strategic Priority

FAMILY JUSTICE CENTER PLANNING AND DESIGN



LEGAL



MEDICAL



LAW
ENFORCEMENT



CHILD
ADVOCACY



MENTAL
HEALTH



PET CARE

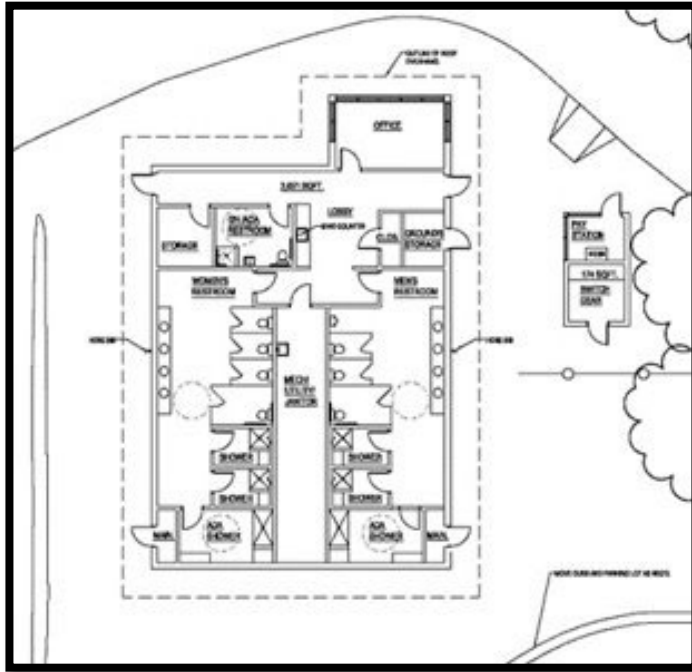
REQUESTED AMOUNT

\$325,000

- Hire consultant to assist with programming, planning, location test fits, and permit drawings
- Family justice center will centralize essential community-based services for survivors of domestic violence, sexual assault, human trafficking, and child abuse
- Grants and other funding sources will be sought to address some up-front costs of the estimated \$3.5 million center
- **Economic Security and Social Stability** – Fosters greater access to government services



FAIRGROUND CAMPER RESTROOM AND SHOWER FACILITY



REQUESTED AMOUNT
\$2,490,657

- Current facility is outdated and requires significant maintenance from fairgrounds and Public Works staff
- Sewer lines are failing and need replacement
- Campground is a major revenue generator for fairgrounds. New facility will better serve patrons and staff who oversee the site
- Deconstruction of old facility (1,200 square feet) and build new (3,000 square-foot) facility in same location
- Provides space for more campsites
- **Good Governance** – Making the best use of our existing facilities

PARKS AND OPEN SPACE YARD PAVING



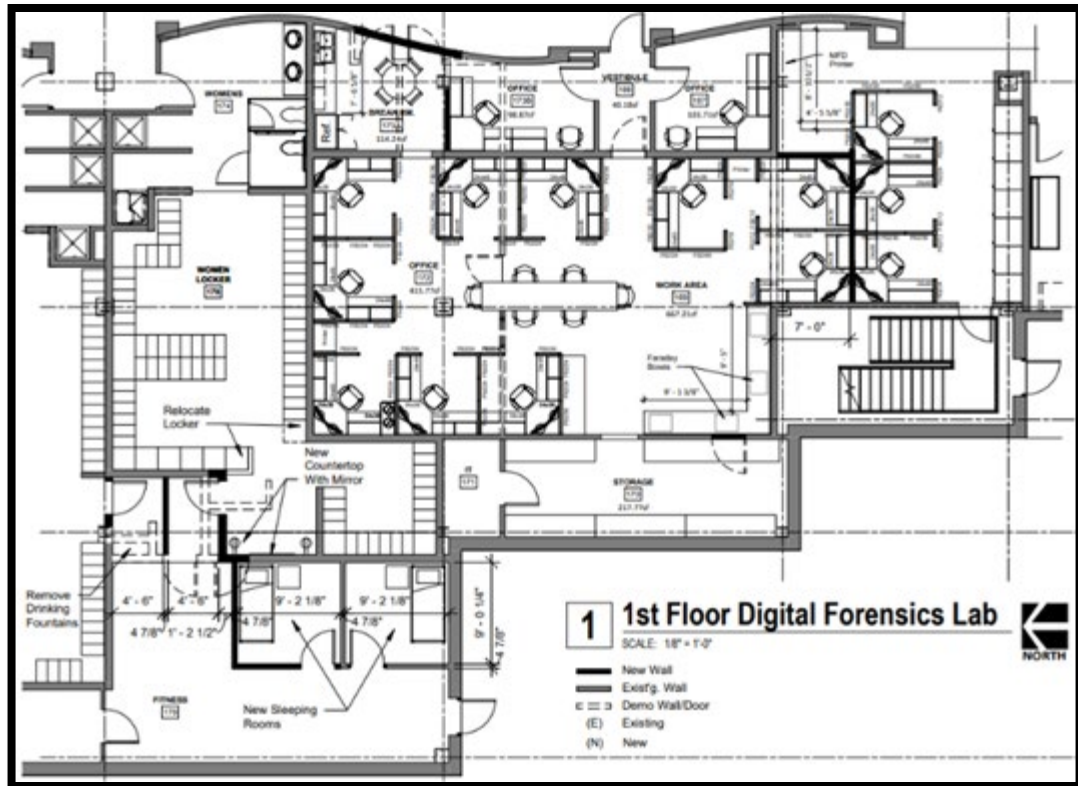
REQUESTED AMOUNT

\$1,113,737

- New paving on east side of Parks and Open Space shop facility
- New lighting, ADA van parking, and tree islands with irrigation that meet City of Longmont parking standards
- Storm water management upgrades with new water detention area
- Current gravel area requires continual maintenance
- Wind blown dirt contaminates biomass stockpiles and damages equipment
- **Good Governance** – Making the best use of our existing facilities

SHERIFF'S HEADQUARTERS DIGITAL FORENSICS LAB

- Reconfiguration of existing Digital Forensics Lab
- Current space is too small and additional staff need more workstations
- Existing sleep rooms are inadequate for current staffing needs
- Requirement for drop-in stations for day officers
- Will include a new breakroom, 10 workstations, 2 offices, wellness room, updated locker room.
- **Good Governance** – Making the best use of our existing facilities



REQUESTED AMOUNT

\$288,402



CAPITAL PROJECT REQUESTS

Priority	Rank	Fund/App	Project Description	Funding Request	Running Total
PC	1 of 1	111-APT1	PWD-111-APT1-OSTC Vacuum Truck Waste Facility	\$ 518,000	\$ 518,000
PC	1 of 1	151-EST1	PWD-151-EST1-Mountain Rescue Building	\$ 12,400,000	\$ 12,400,000
PC	1 of 3	175-FS11	PWD-175-FS11-Nederland Fuel Tank Replacement	\$ 140,000	\$ 140,000
1	2 of 3	175-FS11	PWD-175-FS11-Replacement of Heavy Vehicle Column Lifts	\$ 205,000	\$ 345,000
1	3 of 3	175-FS11	PWD-175-FS11-Fleet Telematics	\$ 60,000	\$ 405,000
PC	1 of 6	199-SW13	PWD-199-SW13-Fire Suppression Repairs	\$ 500,000	\$ 500,000
1	2 of 6	199-SW13	PWD-199-SW13-Tipping Floor Concrete Repairs	\$ 400,000	\$ 900,000
2	3 of 6	199-SW13	PWD-199-SW13-Recycle Center Viewing Bridge Efficiency Upgrades	\$ 98,718	\$ 998,718
2	4 of 6	199-SW14	PWD-199-SW14-Fiber Line Bunkers and Conveyor Repairs	\$ 350,000	\$ 1,348,718
2	5 of 6	199-SW15	PWD-199-SW15-Rebuild/Replace Conveyor C203	\$ 300,000	\$ 1,648,718
2	6 of 6	199-SW16	PWD-199-SW16-Glass Recovery System	\$ 1,200,000	\$ 2,848,718

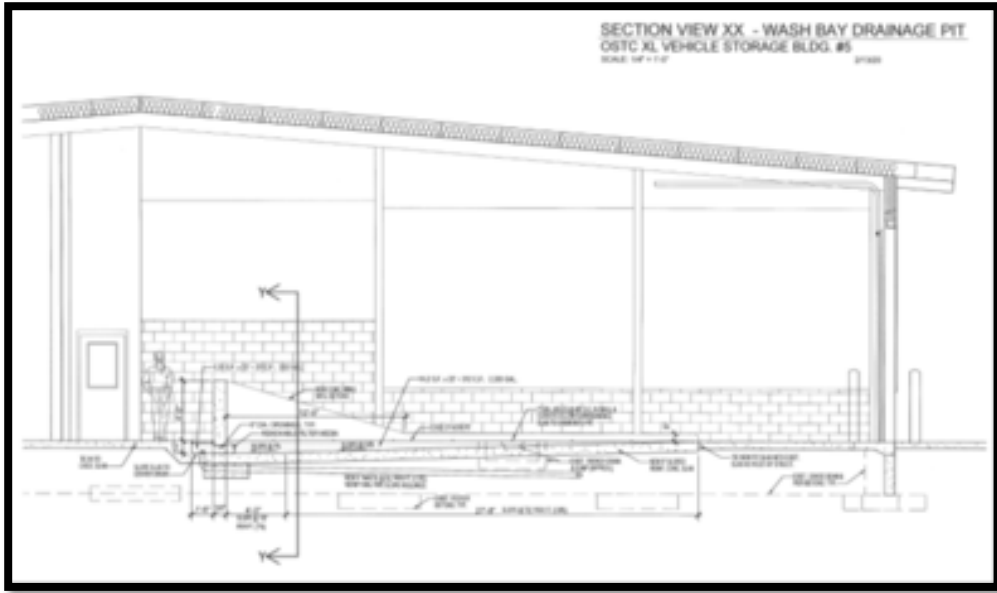


2025 CAPITAL BUDGET PRIORITIES – BUILDING SERVICES

ROAD AND BRIDGE FUND 111/APT1



OSTC VACUUM TRUCK WASTE FACILITY



- Construction of facility at OSTC to process waste generated from road maintenance vacuum trucks
- Previously funded design to include at least three covered bays to receive and separate solid from liquid waste
- Current design of filtering system is inefficient and provides poor drainage which causes noxious odors and health concerns
- **Good Governance** – Makes the best use of existing facilities

REQUESTED AMOUNT

\$518,000

2026 CAPITAL BUDGET PRIORITIES

Emergency Services Sales Tax FUND 151/EST1



MOUNTAIN RESCUE BUILDING



REQUESTED AMOUNT

\$12,400,000

- 18,547 square-foot, 2-story facility that will contain rescue apparatus bays, space for equipment maintenance, emergency response mission control, offices, lounges, training and lecture space
- Includes demolition and recycling of current steel and stone building
- Certified Net-Zero and LEED Gold
- From County Issue 1B Emergency Services Tax
- **Economic Security and Social Stability**
- **Climate Action and Environmental Stewardship**

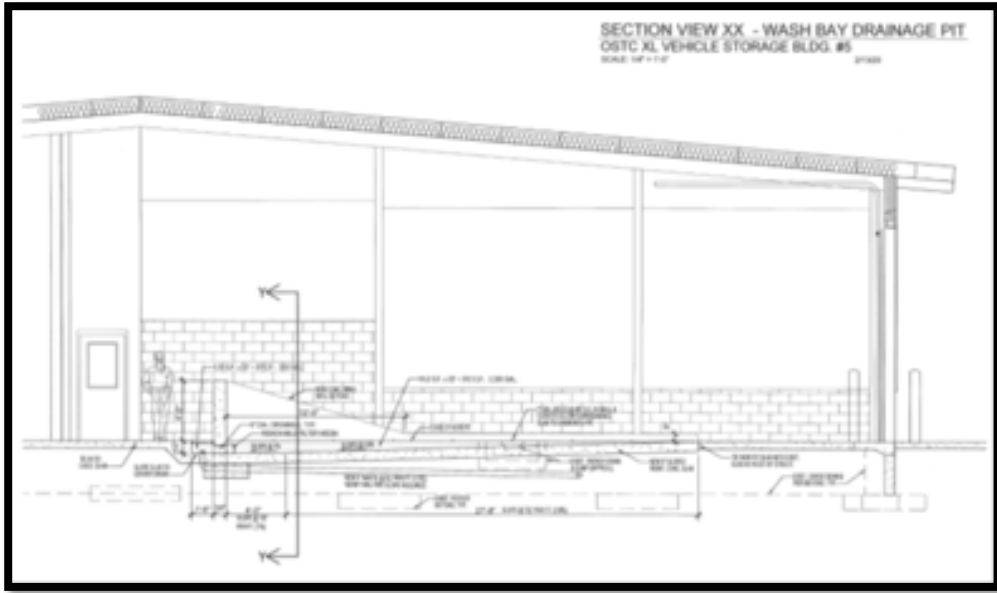


2026 CAPITAL BUDGET PRIORITIES

Fleet Services
FUND 175/FS11



NEDERLAND FUEL TANK REPLACEMENT



- Replacement of aging unleaded and diesel above-ground fuel tank with a safer, standards compliant tank and modern fuel dispensers
- Current tank not compliant with fire suppression codes
- Replacement is needed to maintain safe operation and avoid potential violations from CDPHE
- **Good Governance** – Maintaining our county assets in a safe and functional condition

REQUESTED AMOUNT

\$140,000

HEAVY VEHICLE COLUMN LIFT REPLACEMENT



- Replacement of two aging in-ground lifts with two sets of heavy vehicle column lifts with 19,000-pound capacity, wireless operation, and battery powered
- Existing units have been decommissioned due to safety issues and inability to obtain replacement parts
- Existing Fleet fund balance is adequate to cover projected costs with no direct impact to General Fund
- **Good Governance** – Maintaining our county assets in a safe and functional condition

REQUESTED AMOUNT

\$205,000



FLEET TELEMATICS



- Subscription service for vehicle telematics to track fleet asset utilization
- Telematics provide detailed use data rather than relying on milage and user survey
- Fleet Utilization Study strongly suggested telematics implementation to help fleet keep up optimal maintenance
- **Good Governance** – Maintaining our county assets in a safe and functional condition

REQUESTED AMOUNT

\$60,000 per year

2026 CAPITAL BUDGET PRIORITIES

Recycle Center Fund FUND 199/SW13



RECYCLE CENTER FIRE SUPPRESSION SYSTEM REPAIRS



REQUESTED AMOUNT

\$500,000

- Approximately half of existing fire suppression pipes have been replaced with previously approved budget funds. This request will complete all pipe replacement.
- Work will be completed to minimize impacts to recycling operations
- Original system installed in 2000 and requires replacement and upgrade
- Significant safety concerns for center staff
- **Good Governance** – Maintaining our county assets in a safe and functional condition

RECYCLE CENTER TIPPING FLOOR REPAIRS



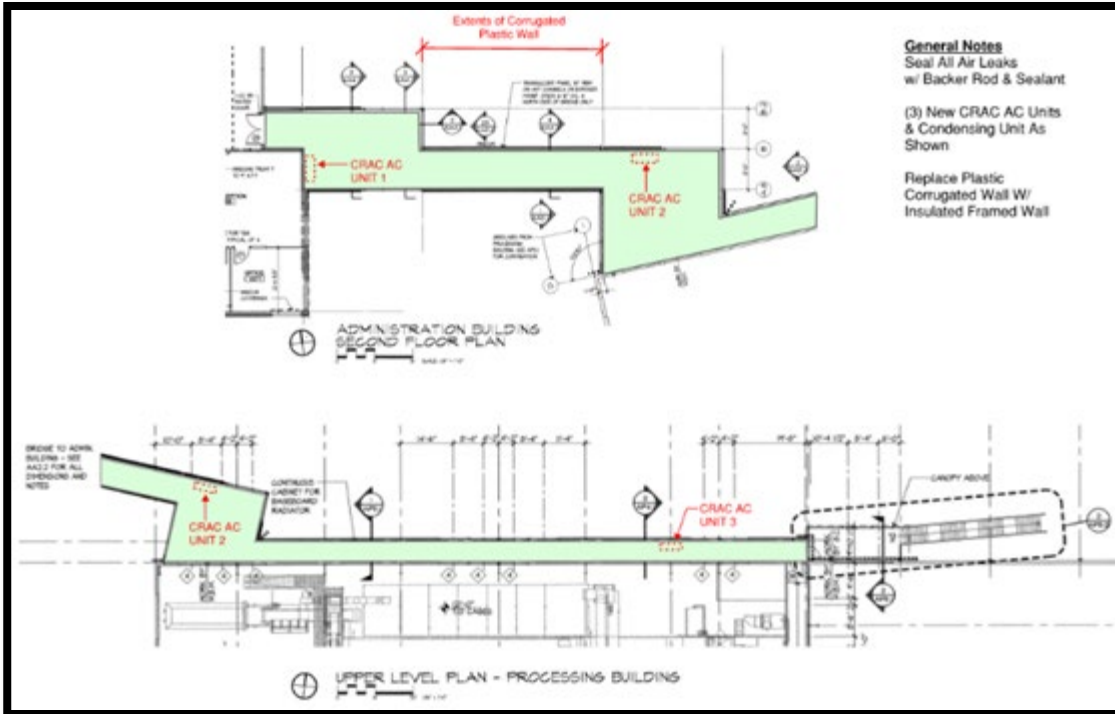
- Current concrete floor areas severely compromised and damaged due to excessive wear
- Current floor installed in 2000 with a 10 to 15-year life expectancy
- Exposed rebar causing safety concerns for staff
- Potential stormwater contamination from pooling water
- New floor will improve truck loading and unloading efficiency
- **Good Governance** – Maintaining our county assets in a safe and functional condition

REQUESTED AMOUNT

\$400,000



VIEWING BRIDGE EFFICIENCY UPGRADES



- Modifications to viewing bridge that connects Admin building to sorting facility
- New AC units, replacement of plastic wall, air leak sealing, additional insulation
- Current condition of bridge results in extremely hot conditions in the summer and cold conditions in the winter
- Upgrades will improve public participation and attendance in tours
- **Good Governance** – Maintaining our county assets in a safe and functional condition

REQUESTED AMOUNT

\$98,718



FIBER (PAPER) LINE BUNKERS AND CONVEYOR REPAIRS



REQUESTED AMOUNT

\$350,000

- New automation controls for three primary fiber (paper) bunker doors
- Replacement of existing cross conveyors to allow for even fill of material bunker
- Repair door closure mechanism and replace motors
- Current bunker doors require manual operations to open and close which creates an unsafe working condition
- **Good Governance** – Maintaining our county assets in a safe and functional condition

REBUILD/REPLACE CONVEYOR



REQUESTED AMOUNT
\$300,000

- Rebuild or replace, depending on final condition, of a slider bed conveyor
- Will replace only if the super structure requires this work
- Current conveyor has exceeded its life expectancy by 10 years
- When this machine fails, the entire plant must shut down until repairs can be made
- **Good Governance** – Maintaining our county assets in a safe and functional condition

GLASS RECOVERY SYSTEM



REQUESTED AMOUNT

\$1,200,000

- Replacement of existing system that has been in place since 2001 and has exceeded its expected lifespan
- New system will greatly improve performance and efficiency and improve product quality and related marketability
- Upgrade will help ensure stable and positive market for recycling center glass which is a valuable revenue stream
- Current product produced no longer meets end market minimum standard
- **Good Governance** – Maintaining our county assets in a safe and functional condition

FACILITIES INFRASTRUCTURE PRIORITY 1 PROJECTS

<u>Priority</u>	<u>Rank</u>	<u>Project Description</u>	<u>Funding Request</u>
1	1	PWD-141-IF11-Jail Local Control Panel Upgrades	\$ 715,833
1	2	PWD-141-IF11-2525 13th St Elevator Modernization	\$ 198,000
1	3	PWD-141-IF11-Longmont Courts R22 Chiller Replacement	\$ 358,000
1	4	PWD-141-IF11-RCD Admin R22 Air Handling Unit Replacement	\$ 610,000
1	5	PWD-141-IF11-Jail Fire Alarm Upgrades - Design	\$ 58,000
1	6	PWD-141-IF11-Fairgrounds Exhibit Building Roof Repairs	\$ 300,000
1	7	PWD-141-IF11-Walden Ponds RM Facility Site Generator	\$ 197,000
Priority 1 Projects			\$ 2,436,833



JAIL LOCAL CONTROL UPGRADES



REQUESTED AMOUNT
\$715,833

- Replace antiquated touch bolt control panels with new computerized control stations within the housing areas at the jail
- Touch bolt system difficult to maintain due to lack of available parts
- Current system is a safety issue due to problems knowing if doors are open
- New master control system can take over in cases of emergency
- **Good Governance** – Making the best use of our existing facilities

2525 13TH STREET ELEVATOR MODERNIZATION



- Replace existing 1987 elevator with modern unit package
- Difficult to find replacement parts for current unit with could lead to service outages and safety issues
- This is the only elevator in the building so it is crucial to maintaining ADA compliance
- Priority for Clinica and they will be responsible for a majority of the costs as they own 56% of the building
- **Good Governance** – Making the best use of our existing facilities

REQUESTED AMOUNT

\$198,000

LONGMONT COURTS R22 CHILLER REPLACEMENT



REQUESTED AMOUNT

\$358,000

- Replacement of current air-cooled chiller with new energy efficient updated system
- Will improve indoor air quality
- Will reduce carbon footprint with updated variable speed drives and new refrigerant
- Current unit is beyond its useful life and experiencing regular mechanical issue
- **Climate Action and Environmental Stewardship** – Carbon emission footprint reduction for county operations. Part of the Clean Air Act to phase out all R-22 equipment
- **Good Governance** – Making the best use of our existing facilities

RESOURCE CONSERVATION R22 AHU REPLACEMENT



REQUESTED AMOUNT

\$610,000

- Replacement of current air handling unit (AHU) with new energy efficient updated system
- Will improve indoor air quality and reduce carbon footprint
- Current unit is beyond its useful life and experiencing regular mechanical issues
- **Climate Action and Environmental Stewardship** – Carbon emission footprint reduction for county operations. Part of the Clean Air Act to phase out all R-22 equipment
- **Good Governance** – Making the best use of our existing facilities

DESIGN OF JAIL FIRE ALARM UPGRADES



- Fire Marshall mandated replacement of existing fire alarm panel and all peripheral devices due to age and reliability concerns
- Current system is proprietary, so replacement will allow for competitive bids for additional future work as jail updates are made
- Budget amount includes engineering design to upgrade system to meet current codes and regulations
- **Good Governance** – Making the best use of our existing facilities

REQUESTED AMOUNT

\$58,000

FAIRGROUNDS EXHIBIT BUILDING ROOF REPAIRS



REQUESTED AMOUNT
\$300,000

- Inspect and repair vents, jacks, and flashing
- Inspect and repair ridge vent
- Clean and remove loose roof coating
- Install new roof coating
- Existing building is more than 40-years old with declining exterior systems that are because a maintenance nuisance
- New coating will extend the roof life by up to five years
- A new roof replacement estimate is \$1.6 million
- **Good Governance** – Making the best use of our existing facilities

WALDEN PONDS ROAD MAINTENANCE FACILITY GENERATOR



- Installation of back up power source for this critical facility
- Walden is a primary fueling site for snow removal operations and all Road Maintenance vehicles.
- The facility is a worksite for essential personnel
- Without backup power, there would be no ability to fuel vehicles and equipment at this location, and vehicles could be stuck in garage bays.
- **Climate Action and Environmental Stewardship** – Provides resiliency against potential impacts of climate change.

REQUESTED AMOUNT

\$197,000



2026 SHERIFF'S FLEET REPLACEMENTS

[illegible]

2026 GENERAL FLEET REPLACEMENTS

Recommended Replacement Vehicles and Equipment

[illegible]

2026 HUMAN SERVICES FLEET REPLACEMENTS

Recommended Replacement Vehicles and Equipment

Priority	Unit#	Make/Model	Dept/Div.	Age	Projected Mileage	Replacement Model	Est. Replacement Cost	Notes
1	2170	Ford Fusion	HHS	9	98,023	2026 Toyota RAV4 Prime	\$45,000.00	Funded By HHS
2	2171	Ford Fusion	HHS	9	112,546	2026 Toyota RAV4 Prime	\$45,000.00	Funded By HHS

HHS Fleet Replacements Total

\$90,000.00

