

2024 PROPOSED BUDGET

SEPTEMBER 19, 2023



PRESENTATION TOPICS

- Natural Resources 8:5 project update
- New Positions
- Incremental Development Revenue
- One Time Expenses
- LDDA Budget
- Human Service Agency Funding
- Supporting Actions for Mental Health
- Early Childhood Capacity Building
- Grants and External Funding Sources
- Public Safety and the Longmont Humane Society

**NATURAL RESOURCES 8:5
PROJECT UPDATE**

NATURAL RESOURCES 8:5 UPDATE

- Additional appropriation for first 3 parks approved on August 22
- Second appropriation planned for October
- Impacts 2024-2028 proposed project for PRO049 Dry Creek Community Park
- *Attachments J and K* are updated project pages and fund statement for the Park Improvement Fund

NEW POSITIONS

NEW FTE PROPOSED FOR 2024

- 34.0 new FTE being added in this budget
 - 13.50 in the General Fund
 - 4.94 in the Streets Fund
 - 4.31 in the Electric & Broadband Fund
 - 4.0 in the Public Safety Fund
 - 2.10 in the Open Space Fund
 - 2.04 in the Fleet Fund
 - 1.0 in the Attainable Housing Fund
 - 0.67 in the Storm Drainage Fund
 - 0.50 in the Sustainability Fund
 - 0.49 in the Water Fund
 - 0.31 in the Sewer Fund
 - 0.14 in the Sanitation Fund
- Total FTE for 2024 will be 1,147.815

Attachment L

NEW FTE PROPOSED FOR 2024, continued

- 1.0 FTE Redevelopment Manager-fixed term: from the General Fund
- 1.0 FTE Device Specialist-fixed term: from the General Fund
- 1.0 FTE Senior Code Enforcement Zoning & Housing Inspector: from the General Fund
- 3.0 FTE Custodian-offset by \$60,242 reduction in contract services: from the General Fund
- 1.0 FTE Youth Program Specialist-REWiND: from the General Fund
- 1.0 FTE Youth Program Specialist-Family Engagement: from the General Fund
- 1.0 FTE Senior Recreation Program Coordinator: from the General Fund
- 1.0 FTE Grounds Maintenance Technician II: from the General Fund
- 1.0 FTE Parks Supervisor: from the General Fund

NEW FTE PROPOSED FOR 2024, continued

- 1.0 FTE Senior Parks & Open Space Ranger-Union Reservoir: from the General Fund
- 1.0 FTE Public Information Officer-offset by \$49,608 reduction in temp wages: from the General Fund
- 1.0 FTE Neighborhood Resource Specialist-Vision Zero: from the Streets Fund
- 1.0 FTE Alternative Transportation Planner-Vision Zero: from the Streets Fund
- 1.0 FTE Senior GIS Mapping Tech-Vision Zero: from the Streets Fund
- 1.0 FTE Transportation Engineering Assistant-Vision Zero: from the Streets Fund
- 1.0 FTE Administrative Analyst-fixed term: from the Streets Fund & Storm Drainage Fund
- 1.0 FTE PMO Manager-fixed term: funded by 10 different funds
- 1.0 FTE Administrative Analyst-fixed term: funded by 10 different funds

NEW FTE PROPOSED FOR 2024, continued

- 1.0 FTE Outreach Victim's Advocate: from the Public Safety Fund
- 3.0 FTE Firefighter: from the Public Safety Fund
- 1.0 FTE Natural Resources Technician II-Plant Ecologist: from the Open Space Fund
- 1.0 FTE Natural Resources Technician II-Plant Weeds: from the Open Space Fund
- 1.0 FTE Master ASE Technician II: from the Fleet Fund
- 1.0 FTE Fleet Service Coordinator Assistant-offset by \$26,799 reduction in temp wages: from the Fleet Fund
- 1.0 FTE Homeownership Specialist: from the Attainable Housing Fund
- 1.0 FTE Data Analyst: for Broadband from the Electric & Broadband Fund
- 1.0 FTE Journey Substation Worker: for Electric from the Electric & Broadband Fund

NEW FTE PROPOSED FOR 2024, continued

- 1.0 FTE Energy Efficiency & Education Specialist: from the Sustainability Fund and Electric & Broadband Fund
- 1.0 FTE Technical Functional Analyst: for Electric from the Electric & Broadband Fund
- 1.0 FTE Technical Functional Analyst CRM & Special Projects: from the Sanitation, Water, Sewer, Storm Drainage and Electric & Broadband Funds

INCREMENTAL DEVELOPMENT REVENUE

INCREMENTAL DEVELOPMENT REVENUE (IDR)

- 750 permits for new dwelling units
- Per policy anything above 200 permits is IDR
- \$399,062 IDR in 2024 proposed budget
 - \$352,729 building permit revenue
 - \$46,333 plan review revenue

INCREMENTAL DEVELOPMENT REVENUE (IDR)

2024 IDR available **\$ 399,062**

Ongoing uses of IDR – positions

initially added in 2015 40,964 Planning Technician (46% of the FTE)

initially added in 2016 185,187 Associate Planner and Permit Technician

Initially added in 2017 118,768 Electrical Inspector

Ongoing uses of IDR – other ongoing

initially added in 2017 44,500 temp wages

initially added in 2018 9,643 overtime for plan review

2024 total IDR uses **\$ 399,062**

ONE TIME EXPENSES

GENERAL FUND ONE TIME

Capital - Equipment	1,624,700
IT Equipment or Technology Improvements	1,153,561
Non-Capital - Small Equipment & Supplies	183,017
One Time Services or Expenses	5,477,892
TOTAL GENERAL FUND ONE TIME	\$ 8,439,170

\$ 4,109,830 one time revenues

\$ 48,938 from Union Reservoir reserve

\$ 4,280,402 from undesignated fund balance

Attachment M

PUBLIC SAFETY FUND ONE TIME

Capital - Equipment	182,854
IT Equipment or Technology Improvements	372,187
Non-Capital - Small Equipment & Supplies	85,675
One Time Services or Expenses	282,519
PBF201 Safety and Justice Rehabilitation	200,000
PRO211 Prairie Dog Barrier Replacements	55,550
TOTAL PUBLIC SAFETY FUND ONE TIME	\$ 1,178,785

Attachment N

ALL OTHER FUNDS ONE TIME

Capital - Equipment	8,902,739
IT Equipment or Technology Improvements	438,050
Non-Capital - Small Equipment & Supplies	153,903
One Time Services or Expenses	4,318,799
TOTAL GENERAL FUND ONE TIME	\$ 13,813,491

Does not include any CIP

Attachment O

LDDA BUDGET

LDDA BUDGET

- Downtown Parking Fund
- Longmont General Improvement District
- LDDA Funds

LONGMONT GENERAL IMPROVEMENT DISTRICT

- Budget of \$189,020 for 2024
- Increase of \$24,981 over 2023
- \$1,175 increase in personal services
- \$23,806 increase in O&M (adm,mtc & cleaning)
- \$12,556 increase in ATF to City

DOWNTOWN PARKING FUND

- Budget of \$128,770 for 2024
- Increase of \$12,978 over 2023
- \$1,733 increase in personal services
- \$11,245 increase in O&M including \$6k in prof services, \$5k of it for parking consulting

LDDA OPERATING FUND

- Budget of \$380,882 for 2024
- Increase of \$3,119 over 2023
- \$8,834 increase in personal services
- \$6,345 decrease in O&M
- Increase in insurance cost of \$4,400
- \$15k one time expense for computers

LDDA DEBT SERVICE FUND

- TIF Budgeted at \$1,649,454 for 2024
- August valuations project over \$2.1 million
- \$386,474 to fund Arts & Entertainment
- \$768,500 to fund Construction Fund projects

LDDA ARTS & ENTERTAINMENT FUND

- Budget of \$492,674 for 2023
- Increase of \$45,809 over 2023
- \$12.9k increase in personal services
- \$38.5k increase in contract serv for events
- \$4.5k decrease in postage
- TIF funding of \$386,474 in 2024

LDDA CONSTRUCTION FUND

- Construction Fund is funded through tax increment financing (TIF)
- Under TIF, for properties in the DDA, 50% of the property tax levied on the growth in value over the prior 30 years goes to the LDDA annually for funding of projects that support the LDDA Master Plan of Development
- LDDA will receive over \$1.6 million of TIF in 2023 and is projected to receive over \$2.1 million of TIF in 2024.

LDDA CONSTRUCTION FUND

- Projects \$368,500
- Project management 20,840
- Infrastructure replacement 76,221
- CIP projects 400,000

Total Construction Fund budget \$865,561

LDDA CONSTRUCTION FUND - PROJECTS

LDDA CONSTRUCTION FUND - PROJECTS

- Microtransit downtown shuttle \$150,000
- Incentives \$50,000
- Cameras \$5,000

LDDA CONSTRUCTION FUND – CIP PROJECTS

- TRP137 Main Street Corridor Plan
\$250,000
- DTR008 Downtown Alley Improvements
\$120,000
- DTR036 Downtown Crosswalk Enhancements
\$30,000

LDDA TIF EXTENSION

- SB23-175 creates the option for additional 20 year extensions of the DDA TIF
- Current LDDA TIF extension goes through 2033
- LDDA Board voted to request City Council to authorize an additional 20 year extension
- An ordinance will be proposed in October

**HUMAN SERVICE AGENCY
FUNDING**

**SUPPORTING ACTIONS FOR
MENTAL HEALTH**

**EARLY CHILDHOOD CAPACITY
BUILDING**

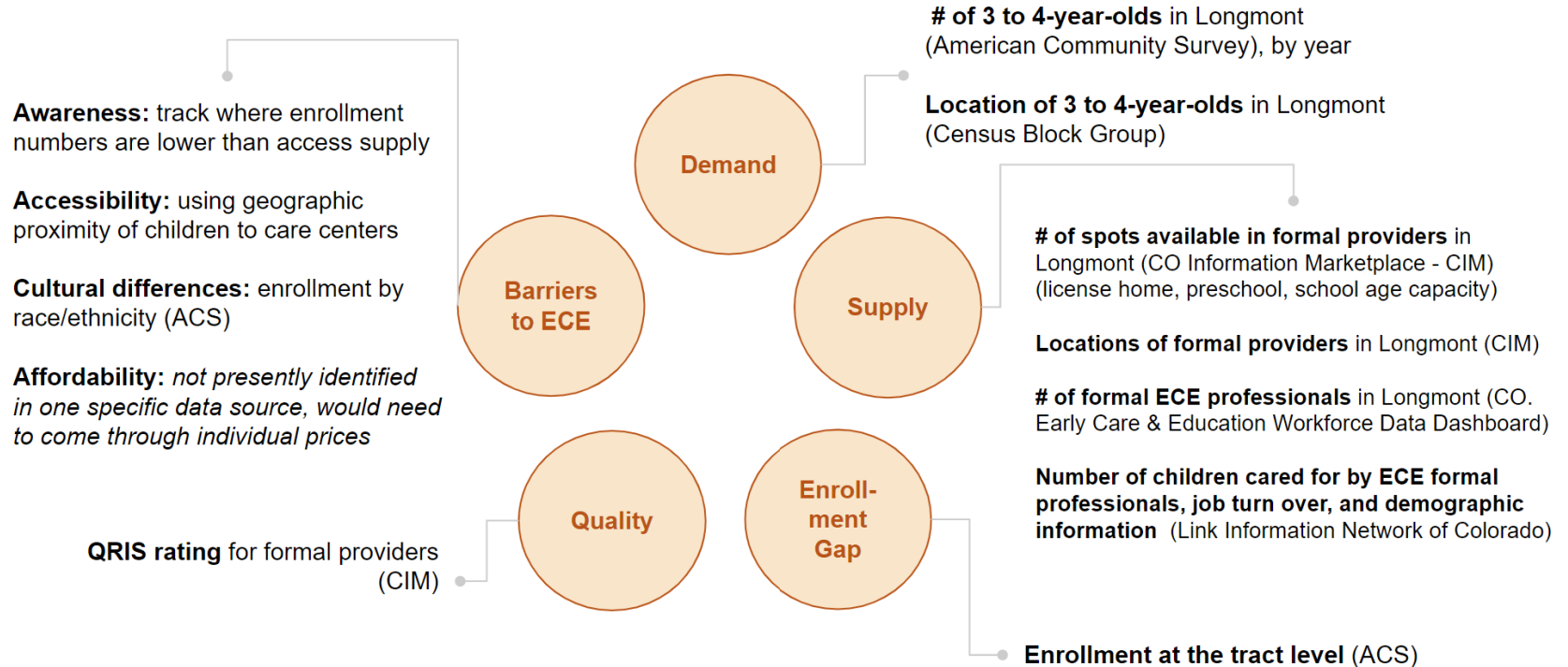
2024 Human Services General Fund

- Early Childhood
(\$ 849,951.23 Carryover)
 - Delivery Associates
Supply/Demand Dashboard
 - Early Childhood Hub
 - Other Early Childhood Support

- Supporting Action for Mental Health
(\$290,000: 50% of Non-Earmarked
Special Marijuana Sales Tax in 2024)

- Human Services Funding
(\$2,648,046 in 2024)

In phase 1, we discovered why families do not access ECE. We then sourced data to monitor ECE supply, demand, enrollment gap, and the impact of our strategies





DEMO



For phase 2, we will be developing a public facing website to share information on why ECE is important and help expand access to quality ECE

Website user group	Main objectives
Families	<ul style="list-style-type: none"> • Enroll their children in quality ECE <ul style="list-style-type: none"> • Understand why ECE is important • Understand where to get care
Formal providers	<ul style="list-style-type: none"> • Provide information to families • Understand how to get support to open more seats
Informal providers (friends, families, and neighbors)	<ul style="list-style-type: none"> • Understand available resources for training (and take training!) • Feel valued by the City as a provider
Businesses	<ul style="list-style-type: none"> • Understand why ECE is important • Invest in ECE provisions
City of Longmont	<ul style="list-style-type: none"> • Demonstrate to the public that ECE is a City Council priority

The website is expected to be completed in Dec 2023



Support of Other EC Initiatives



Kids need someone to believe in them in order to succeed. What if a whole city believed in them?

[Click Here to Complete the 529 Jump Scholarship Application](#)

stvrainfoundation.org/programs/529-jump/

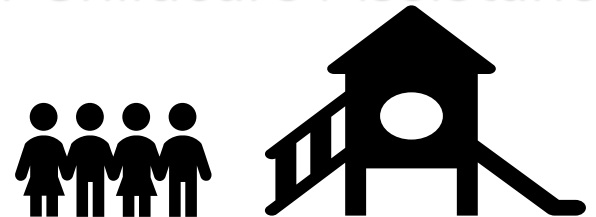
\$25,000 Ongoing



\$200,000 One Time
Early Childhood Capacity Building



\$100,000 Ongoing
\$200,000 One Time
Staff Childcare Assistance



Mental Health Impact Team



- ✓ Increase in mental health acuity
- ✓ Support for formerly unhoused
- ✓ Support in permanent supportive housing communities
- ✓ More robust level of service to support success, transition and self sufficiency
- ✓ Use lessons learned from Neighborhood Impact Team work
- ✓ Benefits to clients and employees

Mental Health Support and Therapeutic Case Management

2024 Human Services Set Aside Break Down		
Total Amount	\$2,648,046	100%
Family Hoteling	\$50,000	2%
Homeless Prevention	\$200,000	8%
Navigation	\$520,000	20%
Housing Focus Shelter	\$60,000	2%
Locally Controlled Vouchers	\$273,001	10%
LTHERE (Longmont Targeted Homeless Engagement & Referral Effort)	\$65,000	2%
Subtotal Homelessness Services	\$1,168,001	44%
Human Services Agency Funding	\$1,480,045	56%



QUESTIONS



GRANTS AND EXTERNAL FUNDING SOURCES

BIPARTISAN INFRASTRUCTURE LAW RECAP



No More Lead Pipes



High-Speed Internet Access



Better Roads and Bridges



Investments in Public Transit



Upgrade Airports and Ports



Investment in Passenger Rail



Network of Electric Vehicle Chargers



Upgrade Power Infrastructure



Resilient Infrastructure



Investment in Environmental Remediation

The Bipartisan Infrastructure Law includes funding to:

- ✓ Rebuild roads, bridges and rails
- ✓ Expand access to clean drinking water
- ✓ Increase access to high-speed internet
- ✓ Tackle the climate crisis
- ✓ Advance environmental equity
- ✓ Improve our nation's ports, airports, rail, and roads.

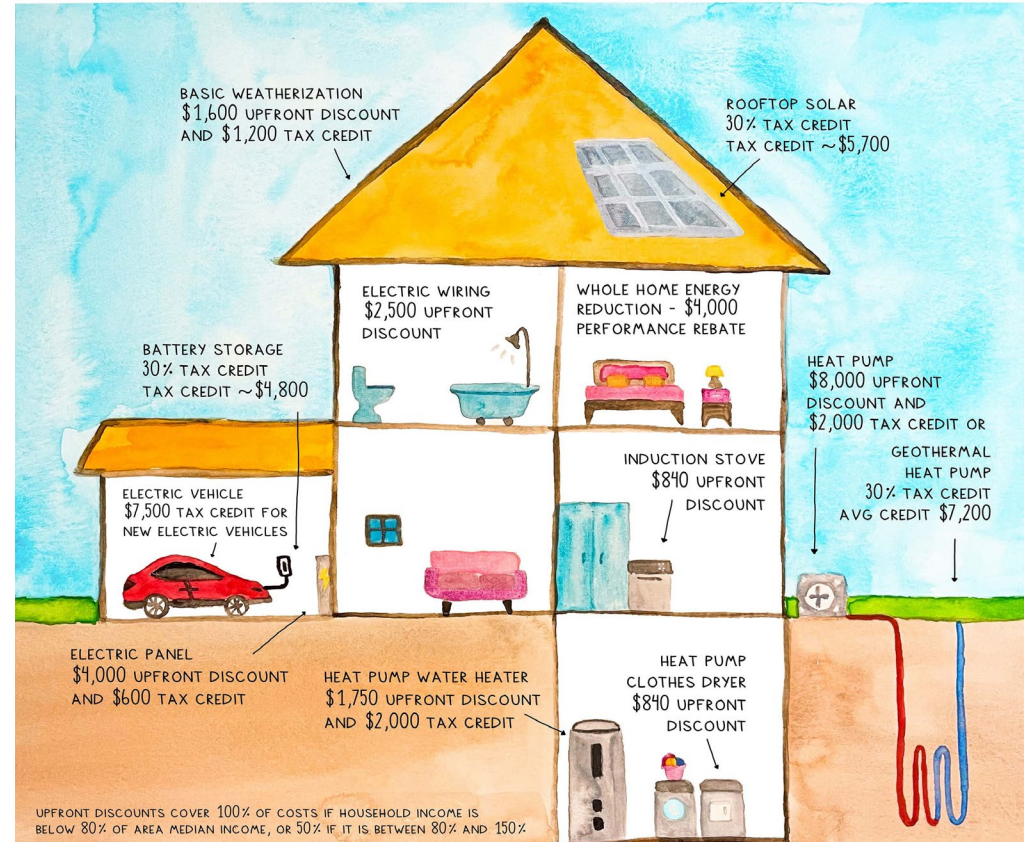
INFLATION REDUCTION ACT

This bill will provide a range of incentives to consumers to relieve the high costs of energy and decrease utility bills.

- ✓ Consumer home energy rebate programs, focused on low-income consumers, to electrify home appliances and for energy efficient retrofits.
- ✓ Consumer tax credits to make homes energy efficient and run-on clean energy, making heat pumps, rooftop solar, electric HVAC and water heaters more affordable.
- ✓ \$4,000 consumer tax credit for lower/middle income individuals to buy used clean vehicles, and up to \$7,500 tax credit to buy new clean vehicles.
- ✓ 1-billion-dollar grant program to make affordable housing more energy efficient.

POTENTIAL SAVINGS FROM THE IRA

BASED OFF A 2 PERSON HOME WITH A COMBINED INCOME OF \$150,000 IN NEW YORK CITY



PUBLIC SAFETY AND THE LONGMONT HUMANE SOCIETY



SERVICE & DEDICATION



DEPARTMENT OF PUBLIC SAFETY

2024 Budget Requests

New Positions

One-Time Expenses

Longmont Humane Society





New Positions

Fire Fighters

In 2024 the Longmont Fire Department is looking to add 3 additional fire fighters. This will bring total number to 102 fire fighters.

- \$363,653 On-going and \$18,000 One-time
- National Ratio 1.58 per 1000
- Longmont Ratio 1 to 1000

2023 Projected calls for service 12,172

- EMS calls: 8259
- Fires: 153

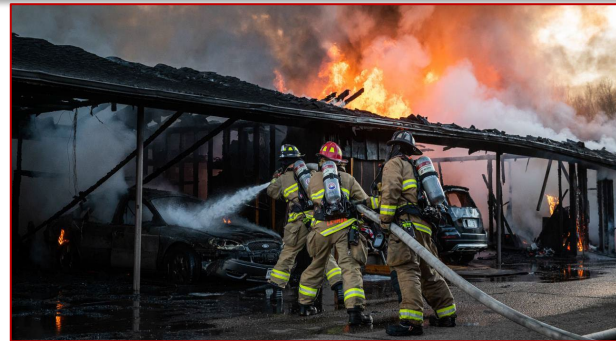
2002 calls for service 12,082

- EMS calls 8,001
- Fires: 157

Victim Advocate

In 2024 the Longmont Victim Advocates is looking to add 1 additional position. This will bring the number to 4 victim advocates and 1 supervisor.

- 2022 there was a 30% increase in the number of victims served
- 2022 there was a 20% increase in the services provided
- 2022 Victim Advocates provided 5,846 services to 1,505 victims
- 2023 is trending for a 20% increase in calls for service





Smart City Camera Project

The Smart City Camera project was launched in 2023 by Public Safety, Parks and LDDA to improve public safety, quality of life, and operational efficiency.

- Funded \$24,000 On-going and \$88,000 One-time
- 36 City Park Cameras
- 19 Longmont Downtown Development Authority
- 5 Flock Cameras

In 2024 our goal is to install additional cameras and transition to a new video management platform

- Funded \$76,000 On-going and \$68,000 One-Time
- 16 New City Park and Open space Cameras
- 7 New Cameras for Public Safety Building
- 10 New Flock Cameras
- New VMS



Digital Video Cameras

36 City Park and Open Space Cameras

- Carr
- Lanyon
- Kensington
- Kanemoto
- Rough N Ready
- St. Vrain Greenway
- Clark Centennial
- Dickens
- Sandstone Ranch
- Parks Facility- 7 S Sunset

19 LDDA Cameras

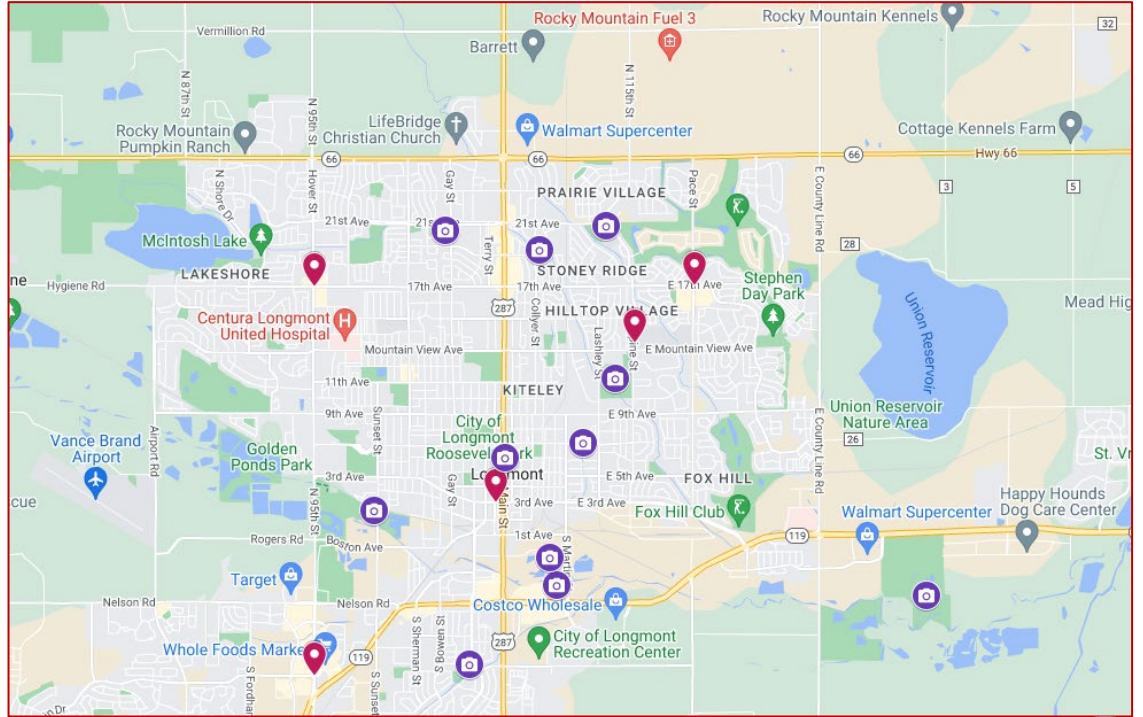
- 200 block
- 300 block
- 400 block
- 500 block
- 6th Ave Plaza

Flock Cameras

5 Flock Tag Reader Cameras

- 3rd and Alpine
- Pace and 17th
- 3rd and Coffman
- S Hover Street and Clover Basin
- 17th and Hover

Current Digital Video Cameras and Flock Cameras



Digital Video Cameras

16 City Park and Open Space Cameras

- Union Reservoir
- Dry Creek
- Garden Acres
- Hover
- Loomiller
- Stephen Day
- Roosevelt
- Spangler

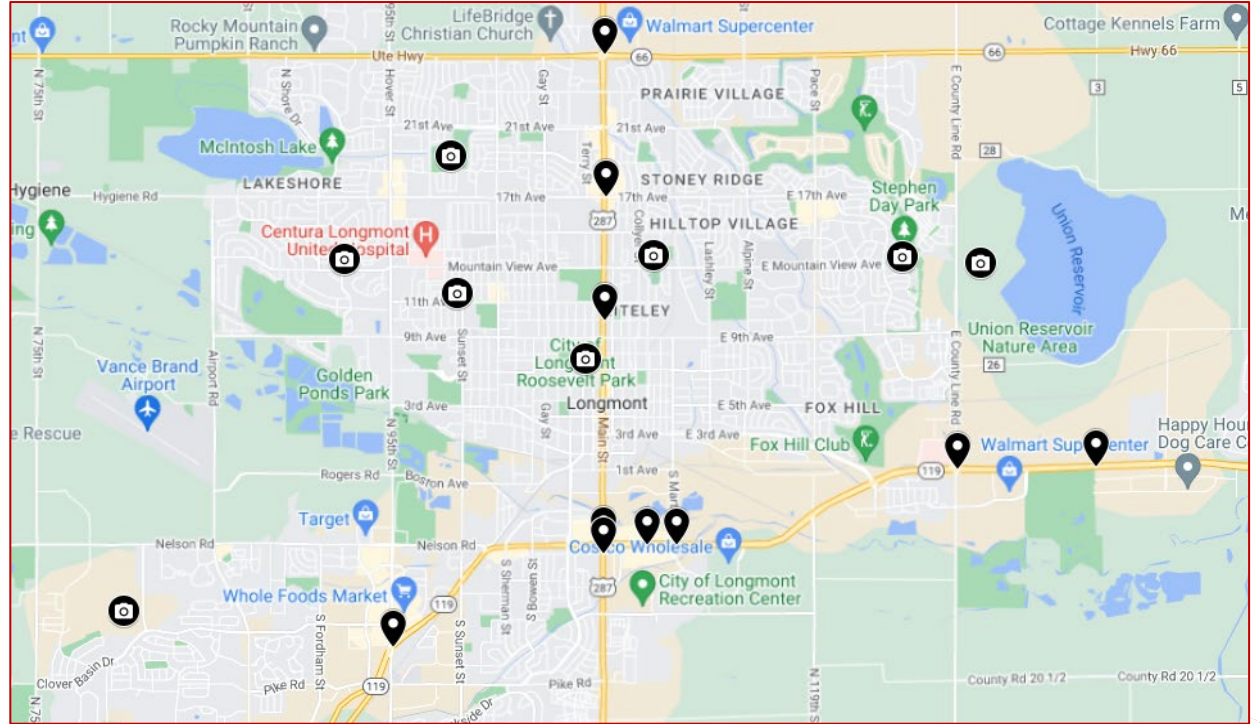
Flock Cameras

Other open space/parks as determined by need.

10 Flock Tag Reader Cameras

- Main St at Hwy 66
- Main St at Ken Pratt Blvd
- Main St at 10th Ave
- Main St at Grand Ave
- Main St at 17th Ave
- Ken Pratt Blvd at S Emery St
- Ken Pratt Blvd at S. Hover St.
- Ken Pratt Blvd at Main St.
- Ken Pratt Blvd at Fairview St.
- Ken Pratt Blvd at E County Line

2024 Digital Video Cameras and Flock Cameras



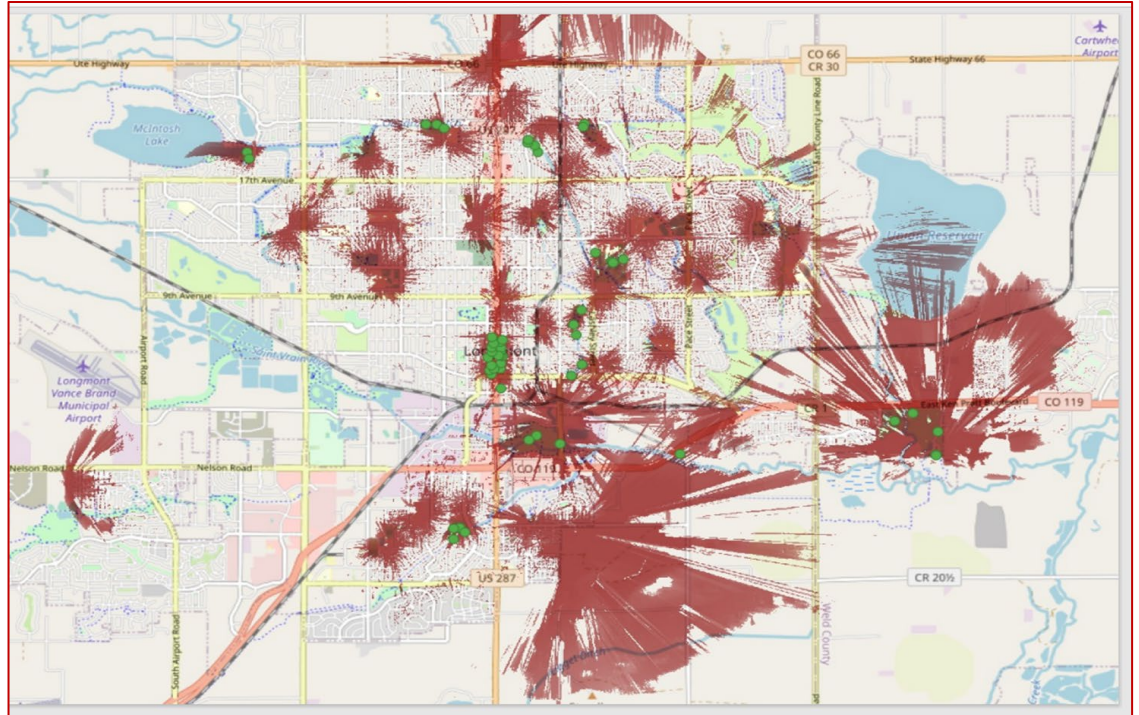
Future Digital Video Cameras and Flock Cameras

LTE Network

- 55 City Park, Open Space and LDDA Cameras use City's LTE Network
- 2024 and beyond is to build out our LTE Network

Future Considerations

- NDAA (National Defense Authorization Act) compliant VMS system
- 200 Traffic Cameras onto same VMS platform
- Open Space and City Facilities





Longmont Humane Society

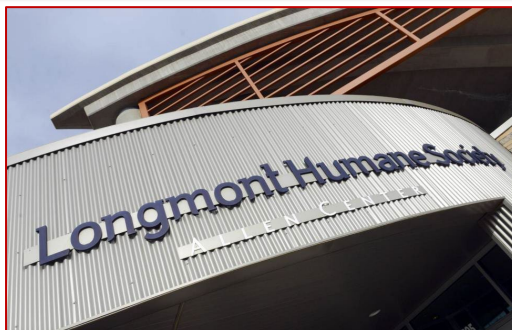
The Longmont Humane Society has requested an increase in funding from the City of Longmont for 2024. We expect to see additional requests by the Longmont Humane Society moving forward for additional funding.

Funding by Years

- 2022: \$159,597.50
- 2023: \$475,000.00
- 2024: \$734,747.00 (Requested)
- 2025: \$838,553.00

The Longmont Humane Society conveyed that the previous cost-sharing model poses financial challenges and is no longer sustainable.

Staff continues to analyze the data to ascertain Longmont's actual cost moving forward.





QUESTIONS

PRESENTATION TOPICS FOR NEXT WEEK

- Pay Plan Changes
- Property Tax
- Financial Policies
- First Public Hearing

Other questions,
comments or additional
information needed?