



## 2025 Appropriation Council Communications

Four types of expenses are included in the below appropriations:

1. \* Represents expenses that have an offsetting new (unbudgeted) revenue source such as grants, donations or fees.
2. @ Represents carryover expenses that were included in the 2024 budget but not completed by the end of the year.
3. \*\* Represents new, previously unbudgeted expenses which require the use of fund balance.
4. # Represents new, previously unbudgeted expenses which are tied to a CIP amendment.

## Contents

2025 Appropriation Council Communications.....	1
O-2025-18 Appropriation #1 Approved by Council on February 25, 2025 .....	2

## O-2025-18 Appropriation #1 Approved by Council on February 25, 2025

One amendment to the 2025-2029 Capital Improvement Program that requires an appropriation of new funds are included in this ordinance:

### TRP131, 1st and Main Transit Station Area Improvements

Information on this project and the revised CIP page will be included with the CIP amendment that will come to Council on February 25.

#### General Fund

* Longmont Housing Authority Personnel Expenses (offset by Longmont Housing Authority intergovernmental revenue)	\$85,895
* Clover Meadows Park Operating Expenses (offset by developer participation revenue)	\$150,000
<b>General Fund Total</b>	<b>\$235,895</b>

#### Electric and Broadband Utility Enterprise Fund

** Electric Crew Vehicle Upgrade Cost Increases (offset by fund balance)	\$36,200
<b>Electric and Broadband Utility Enterprise Fund Total</b>	<b>\$36,200</b>

#### Public Improvement Fund

# TRP131 1st and Main Transit Station Area Improvements CIP Amendment (offset by transfer from the General Fund)	\$600,000
<i>Please note that this transfer from the General Fund is offset by onetime property tax revenue. This CIP Amendment will be presented to Council on February 25, 2025.</i>	
<b>Public Improvement Fund Total</b>	<b>\$600,000</b>

#### Police Prevention/Education Fund

** Longmont Ending Violence Initiative (LEVI) Program Expenses (offset by fund balance reserved for LEVI Program)	\$65,000
* Longmont Ending Violence Initiative (LEVI) Program Expenses (offset by federal grant revenue)	\$28,714
<b>Police Prevention/Education Fund Total</b>	<b>\$93,714</b>

#### Street Improvement Fund

** Street Sweeper Vehicle Replacement Cost Increases (offset by fund balance)	\$50,544
<b>Street Improvement Fund Total</b>	<b>\$50,544</b>

**Youth Services Special Revenue Fund**

\* Parent Education Class Supplies  
(offset by local grant revenue) \$12,500

**Youth Services Special Revenue Fund Total \$12,500**

**Museum Grants, Donations, and Services Fund**

\*\* Denver Foundation Grant  
(offset by fund balance) \$5,000

*Please note that this contribution from fund balance is from a private grant received in 2024.*

**Museum Grants, Donations, and Services Fund Total \$5,000**

**Parks Grants and Donations Fund**

\* Colorado State Forest Service Financial Assistance Program Grant  
(offset by federal grant revenue) \$240,000

*Please note that this federal grant is passed through the Colorado State Forest Service.*

\*\* Park Memorial Brick and Bench Projects  
(offset by fund balance) \$17,000

\*\* Garden Acres Park LED Lighting Project  
(offset by fund balance) \$67,672

**Parks Grants and Donations Fund Total \$324,672**

**1st and Main Transit Facilities Fund**

# TRP131 1st and Main Transit Station Area Improvements CIP Amendment  
(offset by fund balance) \$3,000,000

*Please note that this contribution from fund balance is from local government revenue received from RTD in 2024.*

*This CIP Amendment will be presented to Council on February 25, 2025.*

**1st and Main Transit Facilities Fund Total \$3,000,000**

**Public Safety Fund**

\* Crisis Outreach Response and Engagement (CORE) Training Expenses  
(offset by miscellaneous revenue) \$13,000

**Public Safety Fund Total \$13,000**

**Downtown Development Authority Fund**

\*\* Longmont Downtown Development Authority (LDDA) Personnel Expenses  
(offset by fund balance) \$13,757

\*\* Longmont Downtown Development Authority Visit Longmont Contract  
(offset by fund balance) \$4,620

**Downtown Development Authority Fund Total \$18,377**