

CITY OF LONGMONT | Budget Office

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.

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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 <i>,</i> 895
* Clover Meadows Park Operating Expenses	
(offset by developer participation revenue)	\$150,000
General Fund Total	\$235,895
Electric and Broadband Utility Enterprise Fund	
** Electric Crew Vehicle Upgrade Cost Increases	
(offset by fund balance)	\$36,200
Electric and Broadband Utility Enterprise Fund Total	\$36,200
Public Improvement Fund	
# TRP131 1st and Main Transit Station Area Improvements CIP Amendment	
(offset by transfer from the General Fund)	\$600,000
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.	
Public Improvement Fund Total	\$600,000
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
Police Prevention/Education Fund Total	\$93,714
Street Improvement Fund	
** Street Sweeper Vehicle Replacement Cost Increases	
(offset by fund balance)	\$50,544
Street Improvement Fund Total	\$50,544

Youth Services Special Revenue Fund * Parent Education Class Supplies	
(offset by local grant revenue) Youth Services Special Revenue Fund Total	\$12,500 \$12,500
Museum Grants, Donations, and Services Fund ** Denver Foundation Grant	
(offset by fund balance) Please note that this contribution from fund balance is from a private grant	\$5,000
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) Please note that this federal grant is passed through the Colorado State Forest Service.	\$240,000
** Park Memorial Brick and Bench Projects (offset by fund balance) ** Garden Acres Park LED Lighting Project	\$17,000
(offset by fund balance) Parks Grants and Donations Fund Total	\$67,672 \$324,672
1st and Main Transit Facilities Fund # TRP131 1st and Main Transit Station Area Improvements CIP Amendment (offset by fund balance) Please note that this contribution from fund balance is from local	\$3,000,000
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) Public Safety Fund Total	\$13,000 \$13,000
** Longmont Downtown Development Authority (LDDA) Personnel Expenses (offset by fund balance) ** Longmont Downtown Development Authority Visit Longmont Contract (offset by fund balance)	\$13,757
(offset by fund balance) Downtown Development Authority Fund Total	\$4,620 \$18,377

O-2025-22 Appropriation #2 Approved by Council on March 25, 2025

Four amendments to the 2025-2029 Capital Improvement Program that require an appropriation of new funds are included in this ordinance:

DRN039, Resilient St Vrain Project
PBF227, Longmont Museum Building Expansion
PRO214, Union Reservoir Dock and Jetty
TRP011, Transportation System Management Program

Information on these projects and the revised CIP pages will be included with the CIP amendment that will come to Council on March 25.

General Fund * Police Uniform Expense Reimbursement	
(offset by miscellaneous police revenue)	\$1,823
** Union Reservoir Playground Repairs (offset by fund balance reserved for Union Reservoir)	\$10,000
# PRO214, Union Reservoir Dock and Jetty CIP Amendment	¢100.000
(offset by fund balance reserved for Union Reservoir) Please note that this is a new CIP project for the 2025-29 CIP, and this CIP	\$190,000
Amendment will be presented to Council on March 25, 2025.	
General Fund Total	\$201,823
Water Fund	
** Water Master Plan Consultant	
(offset by fund balance)	\$1,100,000
Please note that this funding is being requested to support a Water	
Master Planning process prior to the next water rate study. This will allow	
the next rate study to be completed with an updated Capital Improvement	
Plan (CIP) for the Water Fund.	ć1 100 000
Water Fund Total	\$1,100,000
Storm Drainage Enterprise Fund	
# DRN039 Resilient St Vrain Project, CIP Amendment	
(offset by fund balance)	\$720,000
Please note that this CIP Amendment will be presented to Council on March 25, 2025.	
# TRP011, Transportation System Management Program CIP Amendment	
(offset by fund balance)	\$560,000
Please note that this CIP Amendment will be presented to Council on	. ,
March 25, 2025.	

Storm Drainage Enterprise Fund Total	\$1,280,000
Street Improvement Fund # TRP011, Transportation System Management Program CIP Amendment (offset by fund balance) Please note that this CIP Amendment will be presented to Council on	\$1,200,000
March 25, 2025. Street Improvement Fund Total	\$1,200,000
Transportation Community Investment Fee Fund	
# TRP011, Transportation System Management Program CIP Amendment (offset by fund balance) Please note that this CIP Amendment will be presented to Council on	\$1,015,000
March 25, 2025. Transportation Community Investment Fee Fund Total	\$1,015,000
Youth Services Special Revenue Fund * Opioid REWIND (Rebuilding Expectations and Walking in New	
Oirections) Program Grant (offset by state grant revenue)	\$227,906
* Youth Dance Class Program Expenses (offset by miscellaneous revenue) * Youth Contact Operation Functions	\$680
* Youth Center Operating Expenses (offset by private grant revenue) Youth Services Special Revenue Fund Total	\$5,500 \$234,086
Museum Grants, Donations, and Services Fund # PBF227, Longmont Museum Building Expansion CIP Amendment (offset by private donation revenue) Please note that this CIP Amendment will be presented to Council on	\$1,250,000
March 25, 2025. Museum Grants, Donations, and Services Fund Total	\$1,250,000
Public Safety Fund * Opioid Abatement Funds Grant (offset by state grant revenue) Public Safety Fund Total	\$211,185 \$211,185
Sustainability Fund	
** Zero Waste Implementation Support (offset by fund balance) Sustainability Fund Total	\$20,000 \$20,000

State and Local Fiscal Recovery Fund

@ American Rescue Plan Act (ARPA) Funding
 (offset by federal grant revenue) \$1,773,245
 @ American Rescue Plan Act (ARPA) Interest
 (offset by fund balance) \$226,755
 Please note that this contribution from fund balance is from interest
 revenue received in prior years.

This is a portion of the total carryover of unexpended ARPA Funds from 2024. The remaining carryover amount will be presented to Council as a part of the comprehensive carryover appropriation later this year.

State and Local Fiscal Recovery Fund Total \$2,000,000

O-2025-25 Appropriation #3 Approved by Council on April 22, 2025

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

PBF189, Municipal Buildings Exterior Maintenance

Information on this project and the revised CIP page will be included with the CIP amendment that will come to Council on April 22.

General Fund	
* LHA Accounting Expenses	
(offset by Longmont Housing Authority intergovernmental revenue) ** Arbor Day Tree Expenses	\$13,493
(offset by fund balance reserved for tree mitigation) * Therapeutic Recreation Supplies	\$45,000
(offset by private donation revenue)	\$221
General Fund Total	\$58,714
Water Fund	
** Button Rock Preserve Vehicle Expenses	
(offset by fund balance)	\$29,754
Water Fund Total	\$29,754
Airport Fund # PBF189, Municipal Buildings Exterior Maintenance CIP Amendment (offset by fund balance) Airport Fund Total	\$1,319 \$1,319
Police Prevention/Education Fund	
** Detective Training	
(offset by fund balance)	\$2,500
Police Prevention/Education Fund Total	\$2,500
Museum Grants, Donations, and Services Fund * Colorado Creative Industries Grant	
(offset by federal grant revenue)	\$20,000
Please note that this federal grant revenue is passed through the State of Colorado.	
Museum Grants, Donations, and Services Fund Total	\$20,000

Senior Services Fund	
* Senior Services Vehicles	
(offset by private donation revenue)	\$217,760
Senior Services Fund Total	\$217,760
Public Safety Fund	
* Victim Assistance and Law Enforcement Grant (VALE)	

Public Safety Fund	
* Victim Assistance and Law Enforcement Grant (VALE)	
(offset by local government grant revenue)	\$5,000
* Criminal Justice System Non-Capital Equipment	
(offset by miscellaneous revenue)	\$310
Public Safety Fund Total	\$5,310