

2026 PROPOSED BUDGET

SEPTEMBER 2 2025

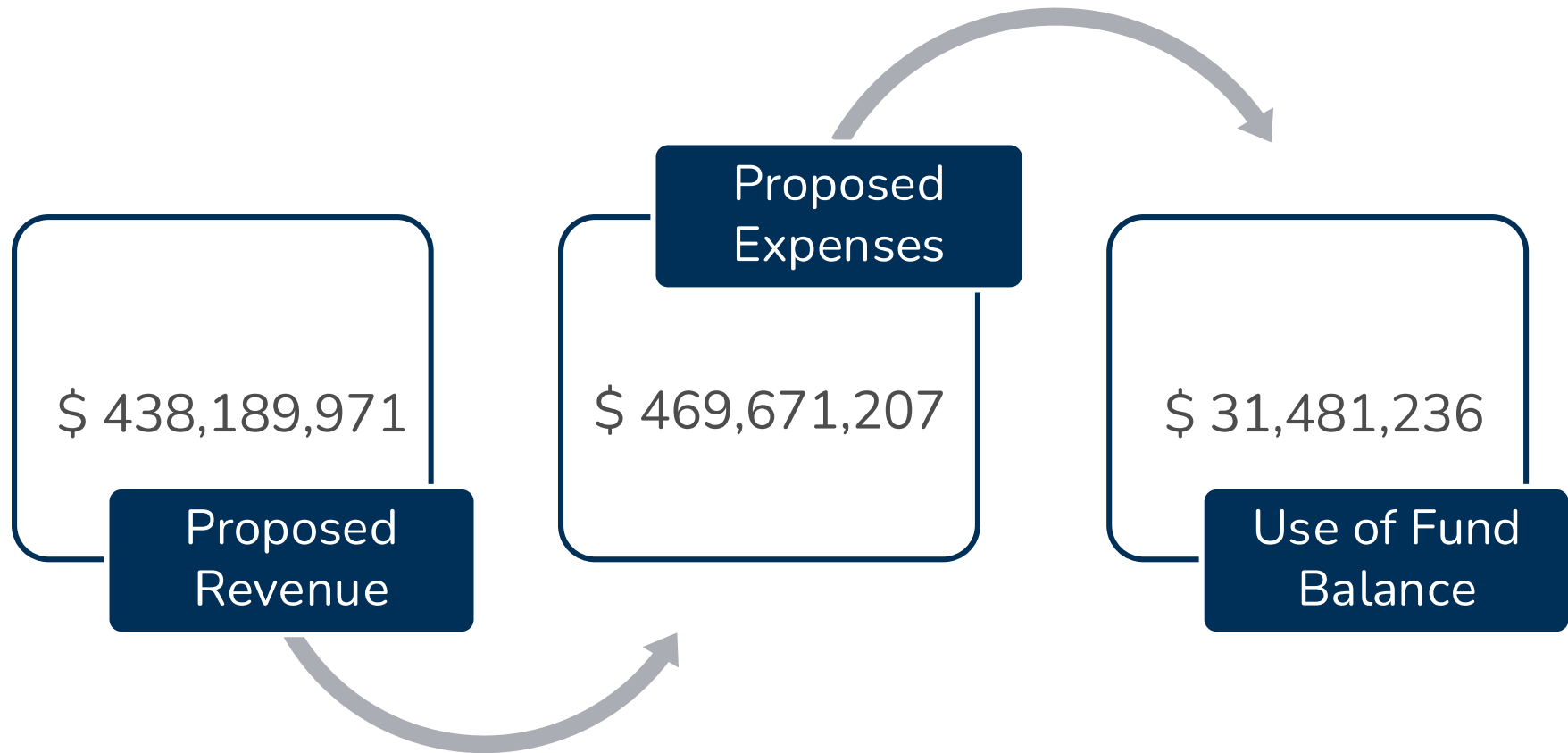


PRESENTATION TOPICS

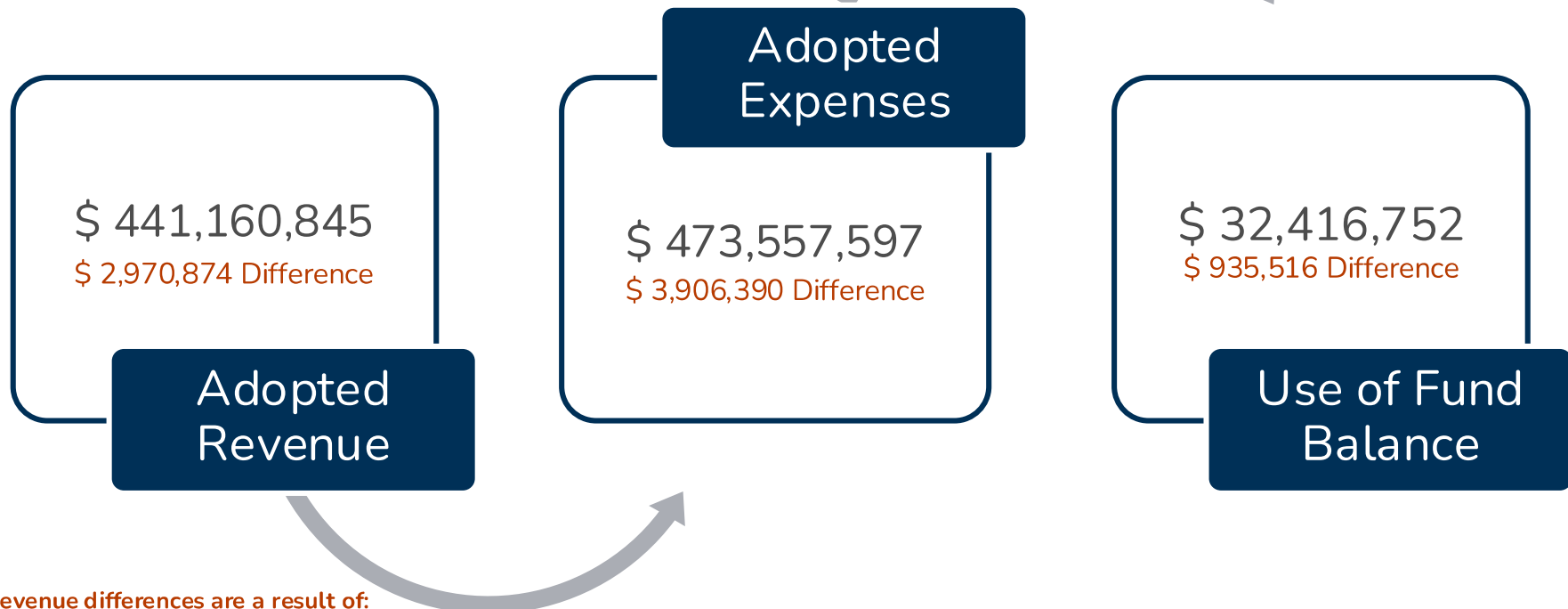
- Total budget summary by fund
- General Fund budget summary
- Public Safety Fund budget summary
- Employee compensation and benefits
- Unfunded needs



2025 PROPOSED BUDGET



2025 REVISED AND ADOPTED BUDGET



Revenue differences are a result of:

- General Fund: \$2,681,586 increase in property tax revenue (used preliminary estimate in the proposed budget)
- DDA Fund: \$217,763 increase in property tax revenue (used preliminary estimate in the proposed budget) and \$84,442 in Construction Fund to match budget adopted by DDA Board
- GID #1 Fund: \$12,917 reduction in property tax revenue (used preliminary estimate in the proposed budget)

Expense differences are a result of:

- General Fund: increase in one-time expenses as a result of increased property tax revenue (\$2,681,586)
- DDA Construction Fund: increase to match budget adopted by DDA Board (\$1,224,804)

ADDITIONAL APPROPRIATIONS

- Additional appropriations are presented to Council on a monthly basis following year-end closure. These are adopted by ordinance.
- Two types of additional appropriations:
 - Carryover
 - New
- Appropriations can include:
 - Fund balance contributions
 - Grants that have been awarded and approved by Council
 - Unanticipated/unbudgeted revenues such as donation or reimbursements
 - CIP Amendments

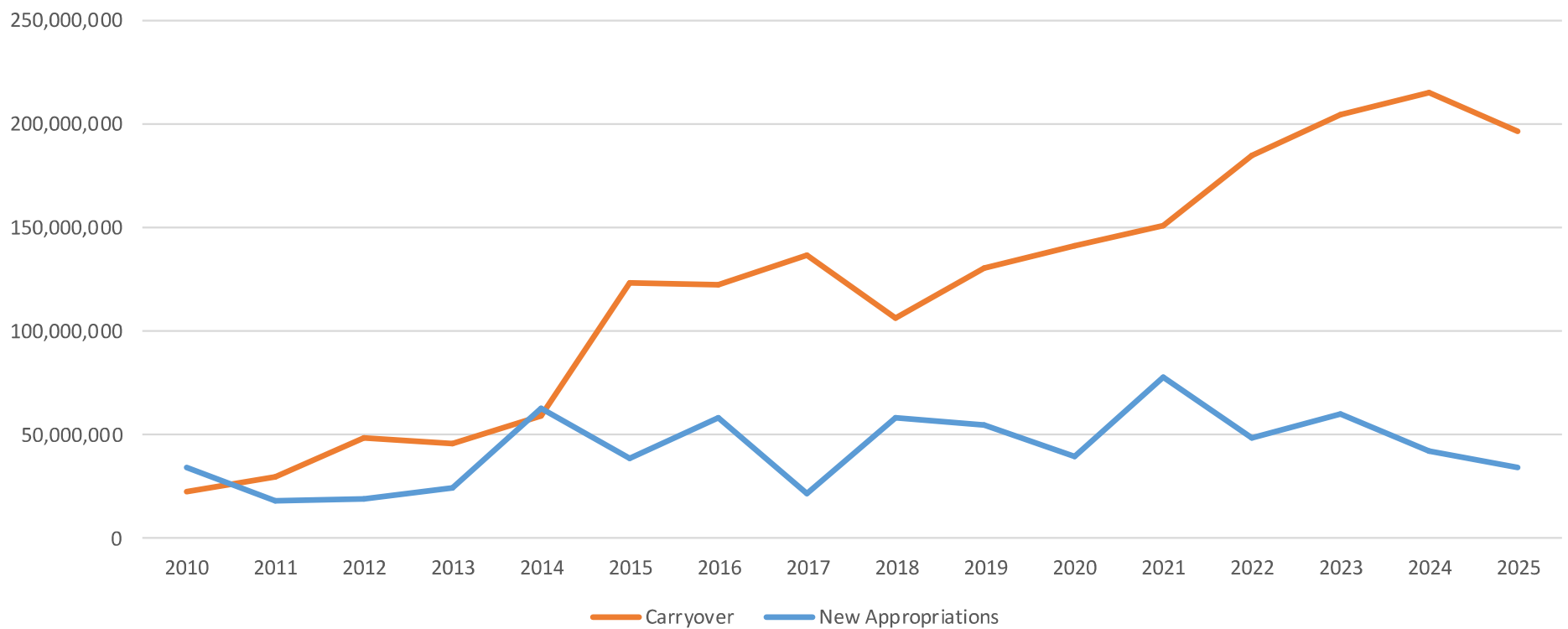
2025 REVISED BUDGET

- There have been 8 additional appropriations in 2025, including the carryover that was completed in May
- 2025 Revised Budget is \$ 704,914,738 which is \$ 231,337,141 (48.8%) more than the adopted budget

2025 Adopted Budget	\$	473,577,597
2025 Revised Budget		<u>704,914,738</u>
Difference	\$	231,337,141
Carryover	\$	196,980,819
New Appropriations	\$	34,356,322

ALL FUNDS (2010-2025)

CARRYOVER AND NEW APPROPRIATIONS

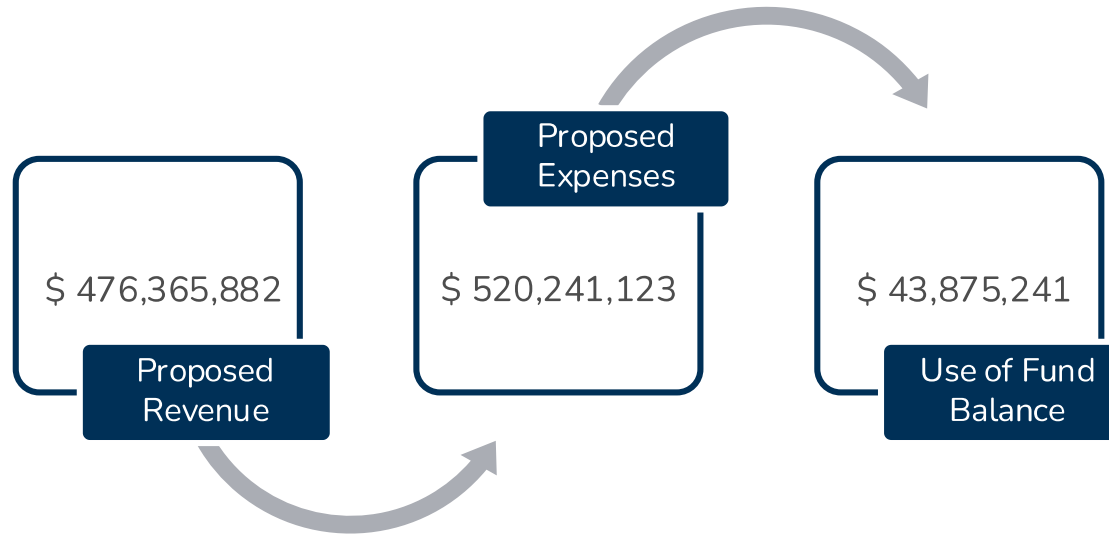


CARRYOVER EXPENSES

- Carryover expenses make up a large portion of the difference between the adopted budget and the final budget.
- Major carryover items included in 2025 were:
 - Bond Funds
 - Capital Improvement Projects
 - Recovery Programs
 - Grants

TOTAL BUDGET SUMMARY BY FUND

2026 PROPOSED BUDGET



- 9.85% or \$46.66 million greater than the 2025 adopted budget
- Includes \$93.24 million for Capital Improvement Program

REVENUE PROJECTIONS | SALES AND USE TAX

	Sales Tax	Use Tax	Combined
Performance thru June 2025	1.9%	(21.0%)	(1.4%)
Projections to end 2025	3.8%	(20.0%)	0.9%
Projections for 2026	3.3%	(18.0%)	0.4%

5 Funds

- General Fund
- Public Improvement Fund
- Street Fund
- Open Space Fund
- Public Safety Fund

REVENUE PROJECTIONS | PROPERTY TAX

- State adjustment to property assessment rates
 - Commercial: 27.9% -> 27.0%
 - Residential: 6.7% -> 6.25%
- 2025 a reassessment year
 - New construction and increases in assessed values offset these rate decreases

REVENUE PROJECTIONS | PERMIT REVENUES

Dwelling Units	Single Family	Multi Family	Combined
2025 Adopted Budget	110	710	820
Projections for 2025	177	661	835
Projections for 2026	268	1126	1394

Incremental Development Revenue Policy

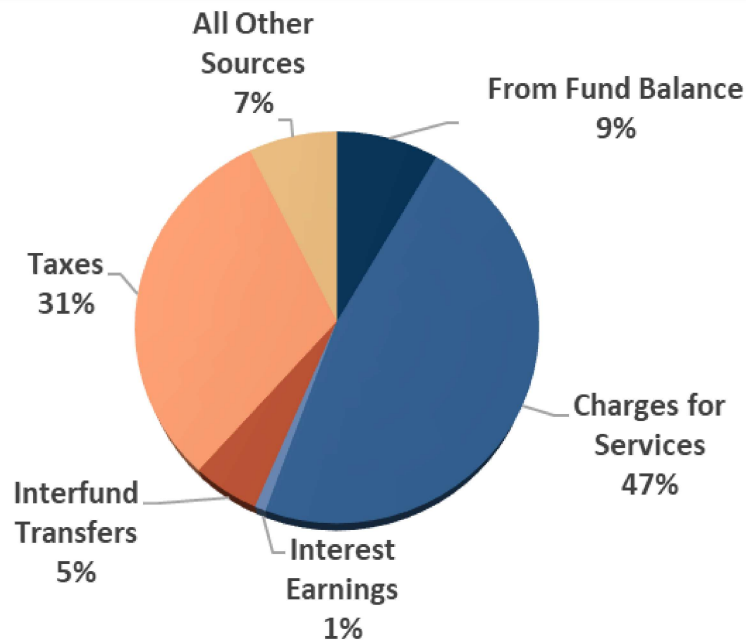
- Current policy base level is 200 new dwelling units
- Proposed policy base level up to 300 new dwelling units

REVENUE PROJECTIONS | MARIJUANA REVENUES

- 3 sources:
 - City sales tax
 - 3.53%
 - January – March 13.4% decrease
 - State Shareback
 - 10% down to 3% starting July 2025
 - Special Retail Tax
 - 3%
 - ½ to Affordable Housing Fund
 - ½ to General Fund for Mental Health and Addiction programs
- Council retreat discussion

2026 PROPOSED SOURCES OF FUNDS

2026 Proposed Budget Sources of Funds - \$ 476,365,882

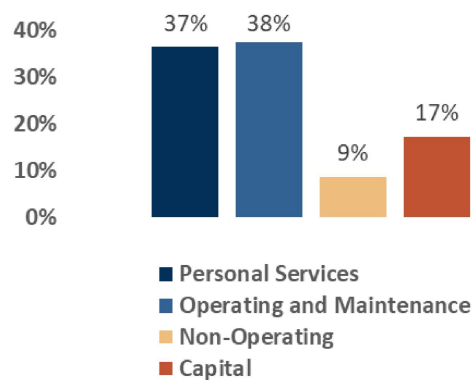
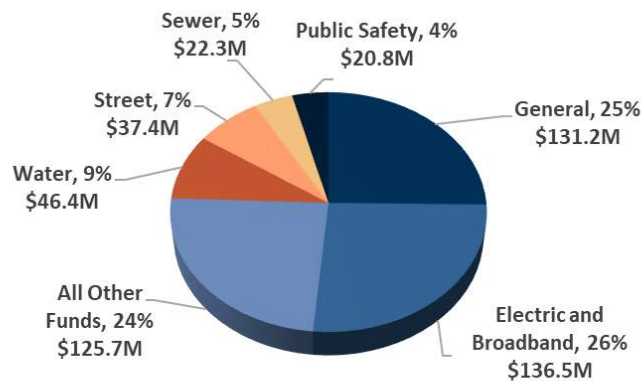


2026 Sales/Use Tax

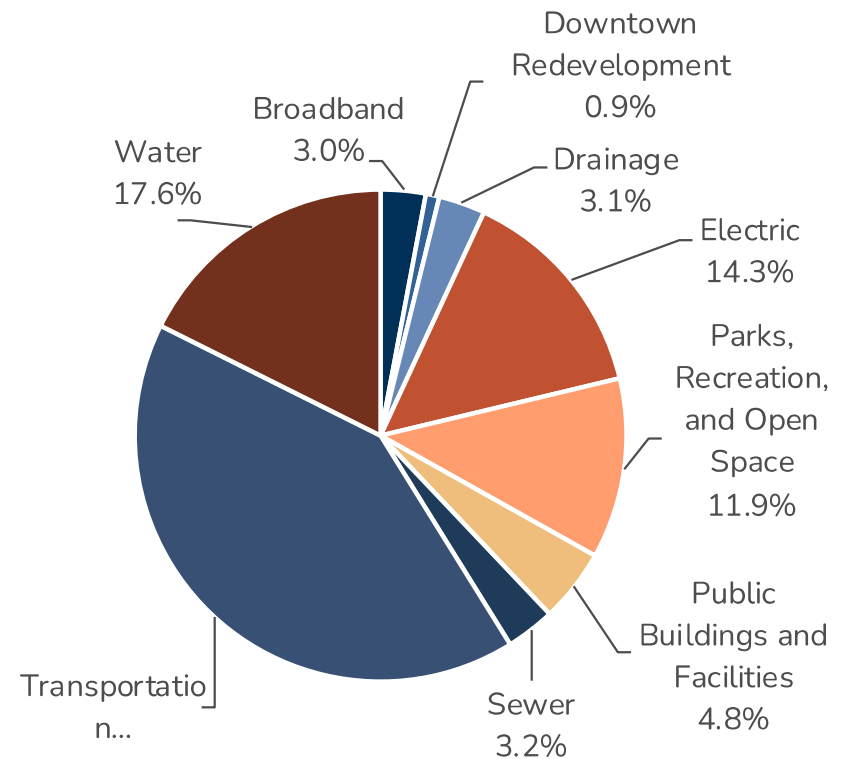
General Fund	\$ 53,127,892
Public Improvement Fund	9,375,510
Street Fund	23,504,183
Open Space Fund	6,267,782
Public Safety Fund	18,176,568
LURA for COP payment	174,418
Total Sales/Use Tax	\$ 110,626,352

2026 PROPOSED BUDGET BY FUND

2026 Proposed Budget Uses of Funds - \$520,241,123



Includes \$93.2 million in Capital Improvement Program (CIP)



2025 ADOPTED AND 2026 PROPOSED BUDGET SUMMARY BY FUND COMPARISON

	2025 Adopted Budget by Fund		2026 Proposed Budget by Fund		COMPARISON	
	Contribution to/(from) Fund Balance		Contribution to/(from) Fund Balance		Contribution to/(from) Fund Balance	
Fund	Expenditures		Proposed Expenditures		Expense inc/(dec)	
General Fund	129,756,530	(7,681,268)	131,155,724	(6,446,547)	1,399,194	1,234,721
Electric and Broadband Fund	126,862,321	(1,541,182)	136,500,803	(7,248,452)	9,638,482	(5,707,270)
Water Fund	40,269,163	(7,655,089)	46,354,633	(8,363,784)	6,085,470	(708,695)
Sewer Fund	23,007,519	(1,170,386)	22,299,860	47,288	(707,659)	1,217,674
Street Fund	38,866,378	(5,594,208)	37,423,891	(8,168,941)	(1,442,487)	(2,574,733)
Sanitation Fund	12,422,554	(2,642,978)	11,511,764	(1,572,564)	(910,790)	1,070,414
Golf Fund	3,953,200	146,800	4,263,813	(40,813)	310,613	(187,613)
Storm Drainage Fund	13,825,336	(1,822,820)	14,905,178	(1,991,878)	1,079,842	(169,058)
Fleet Fund	14,544,610	(836,094)	21,740,380	(5,415,696)	7,195,770	(4,579,602)
Public Improvement Fund	12,317,808	(1,917,869)	7,948,851	1,982,659	(4,368,957)	3,900,528
DDA Fund	4,915,181	(590,287)	3,914,238	(124,912)	(1,000,943)	465,375
Open Space Fund	5,340,948	1,162,434	6,298,550	314,342	957,602	(848,092)
Public Safety Fund	21,013,239	(1,528,326)	20,784,238	(684,929)	(229,001)	843,397
Utility Billing CIS Fund	1,284,115	(384,115)	6,036,346	-	4,752,231	384,115
TOTAL	448,378,902	(32,055,388)	471,138,269	(37,714,227)	22,759,367	(5,658,839)

GENERAL FUND BUDGET SUMMARY

GENERAL FUND BUDGET SUMMARY

- Total General Fund Budget
 - \$131.16 million, \$1.4 million increase (1.08%) from 2025
 - Uses \$6.45 million of fund balance for one-time needs
- Total Ongoing General Fund Budget
 - \$123.3 million, \$4.30 million increase (3.6%) from 2025

GENERAL FUND | ONGOING REVENUES

2025 ongoing revenue	\$ 119,008,938
Reduction in ongoing revenue	(2,616,304)
Increases in ongoing revenue	6,916,389
2026 ongoing revenue	\$ 123,308,483

GENERAL FUND | ONGOING REVENUES

Major *decreases* in ongoing revenue:

Administrative transfers	\$ (1,289,997)
Utility Billing revenues	(640,000)
State marijuana tax	(204,200)
Natural gas franchise	(100,000)

GENERAL FUND | ONGOING REVENUES

Major *increase* in ongoing revenue:

Property tax	\$ 3,804,770
Broadband franchise	715,880
Sales and Use tax	608,165
Recreation Revenues	471,560
Traffic camera fines	346,381
Electric franchise	349,821

GENERAL FUND | ONGOING EXPENSE

2025 ongoing expense	\$ 119,008,398
Reduction in ongoing expense	(2,823,916)
Increases in ongoing expense	7,124,001
2026 ongoing expense	\$ 123,308,483

GENERAL FUND | ONGOING EXPENSES

Major *decreases* in ongoing expenses:

Utility Billing moved to UBCIS Fund	\$ (2,075,305)
Development incentives moved out of ongoing	(662,932)

GENERAL FUND | ONGOING EXPENSES

Major *increase* in ongoing expenses:

Ongoing level 1	\$ 1,955,006
Ongoing level 2	113,862
Human Service Agency funding	173,515
Communications staff (moved from enterprise funds)	604,057
Fleet lease	1,253,905
11 higher step police officers (moved from PS Fund)	445,371
Collective Bargaining pay increases	2,545,233

2025 GENERAL FUND RESERVE

Reserve Policy Targets		
TABOR Reserve	6.02%	\$ 7,164,588
Emergency Reserve	8%	\$ 9,520,672
Stabilization Reserve	3% to 8%	\$ 3.57m to \$ 9.52m
Total Reserve Target	17.02% to 22.02%	\$ 20.26m to \$26.21m
Current Funded Reserves		
TABOR Reserve	6.02%	\$ 7,164,588
Emergency Reserve	8.0%	\$ 9,520,672
Stabilization Reserve	6.62%	\$ 7,786,933
Total Reserve Target	20.64%	\$ 24,472,193

2026 GENERAL FUND RESERVE

Reserve Policy Targets		
TABOR Reserve	6.02%	\$ 7,164,588
Emergency Reserve	8%	\$ 9,864,679
Stabilization Reserve	3% to 8%	\$ 3.70m to \$ 9.86m
Total Reserve Target	17.02% to 22.02%	\$ 20.73m to \$26.89m
Current Funded Reserves		
TABOR Reserve	6.02%	\$ 7,164,588
Emergency Reserve	8.0%	\$ 9,864,679
Stabilization Reserve	8.0%	\$9,864,679
Total Reserve Target	22.02%	\$26,893,946

PUBLIC SAFETY FUND BUDGET SUMMARY

PUBLIC SAFETY FUND

- Public safety sales tax was approved in 2006 at 0.325% then increased in 2017 to 0.58%
- 2026 total budget \$20.78 million
 - 1.09% (\$300k) less than the 2025 adopted budget
- 2026 ongoing budget \$20.02 million
 - \$549k more than the 2025 adopted budget
- \$763k one-time for 2026
 - \$778k less than the 2025 budget

PUBLIC SAFETY FUND

- Major Ongoing Revenues
 - \$18.72 million sales and use tax
 - \$1.70 million intergovernmental
 - \$160,423 firing range revenues
- Major Ongoing Expenses
 - Moved \$445,371 to General Fund from 11 higher step police officer positions
 - \$112,011 level 1 ongoing additions
 - \$883,351 fleet lease increase

PUBLIC SAFETY FUND FUTURE BUDGETS

- Sales and use tax the primary revenue source
 - Tied to the health of the local economy
- 82.34% of total expenses are salary and benefits
- 85.48% of ongoing expenses are salary and benefits
- Conservative Proforma estimates
 - Projecting to end 2026 with \$4.3 million in fund balance
 - With 3% sales tax growth this level of ongoing expenses is not sustainable

COMPENSATION AND BENEFITS

COMPENSATION PHILOSOPHY

- The City's compensation philosophy states that *the City will strive to pay competitive prevailing market rates.*
- In 2017, as previously discussed with Council, the City began to move toward a philosophy of paying at **102% of market.**

PHILOSOPHY APPLIED TO 2026

- Apply updated benchmark data to all positions in the 2026 Pay Plan
- Update midpoints for positions where the current midpoint is below the target market range
- Recommendation is to pay at 101% of the market for 2026

COMPENSATION IN 2026

- For the City's primarily municipal positions, the labor market is defined as employers in the:
 - Denver Metropolitan Area: Adams, Arapahoe, Denver, Douglas and Jefferson Counties
 - Northern Colorado: Boulder, Larimer and Weld Counties
- The defined employers above are contributing their data to the Pay Factors surveys. Benchmarks are pulled from Pay Factors surveys and may contain additional reporting sources.
- Positions are benchmarked to public or private data according to the prevalence of each position in the labor market.
- Where applicable, a mixture of public & private data was used.

COMPENSATION IN 2026

- In 2026, the city will continue to align with the recommendations of the Mercer compensation study, and all positions will be updated with current market rates.
- Positions not benchmarked through custom internal surveys were instead benchmarked against external market surveys.
- The following surveys were used:
 - Mercer Benchmark Database (General Industry & High-tech industry)
 - Mercer IHN Healthcare Survey
 - Willis Towers Watson (General Industry, High-tech)
 - Pay Factors Peer and Market
- For surveys used containing national data, the City utilized a **geographical differential of 10%** for the cost of labor differential.
- Positions were matched to the market 50th percentile to keep consistency with the City's compensation philosophy.

2026 NON-BARGAINING SALARY INCREASES

- Because of the significant progress made through the Compensation Study over the last two years, **the majority of positions are currently aligned with or slightly above market.**
- Therefore, no additional market movement above the market midpoint is being recommended for 2026.
- Exceptional pay budget to continue

SPECIAL POSITION RECOMMENDATIONS

- Salaries for Collectively Bargained positions will be updated in accordance with the current CBA contracts.
- LPC Step positions will continue on the step rate structure to remain competitive with benchmark positions.

BENEFITS 2026

- **Kaiser Health Care**
 - 8% total increase to DHMO
 - 10% total increase to the Choice PPO Plan
 - No plan changes for 2026
 - Rate cap offered for 2027
- **VSP**
 - VSP to continue to provide Vision care
 - 8.9% decrease on the Exam Only plan
 - 11% decrease on the Exam and Materials plan
 - 4 year rate guarantee

BENEFITS 2026

- **Delta Dental Care**
 - No rate increase for 2026
 - In year 2 of a 2-year rate guarantee
- **Mines & Associates EAP**
 - Continue to provide EAP services for 2026
 - Flat renewal for 2026

FUTURE DIRECTION

- **Employee Benefits:**
 - Continue to review additional employee benefits currently not offered to the city of Longmont employees
 - Continue to review current benefits to ensure they provide best value for cost and are meeting the needs of the City and our employees
- **Continue the analysis of compensation sources and data** received to determine how salaries should be adjusted to maintain market competitiveness
- **102% remains the target** for salaries as budget and conditions allow

DEFINED BENEFIT PENSION PLANS

- **Old Hire Fire Pension Plan**
 - 136.2% funded, negative unfunded liability (surplus) of \$680k
- **Old Hire Police Pension Plan**
 - 106.3% funded, negative unfunded liability (surplus) of \$55k
- No additional contribution required for 2026
- Recommended benefit increase of 2%

DEFINED BENEFIT PENSION PLANS

- **General Employees' Retirement Plan (GERP)**
 - Fully funded through 2008
 - 84.3% funded, unfunded liability of approximately \$42.4
 - Benefit increases are not built into the plan and cannot occur under TABOR unless the plan is fully funded.
 - Employer contribution requirements - 8.6%
 - Employer contribution included in the 2026 proposed budget - 9.4%

POLICE & FIRE RETIREMENT PLANS

- 2022 offered FPPA retirement system; Current police & fire utilization is as follows:

	Police	Fire
City DC Plan	73	30
FPPA defined benefit	14	14
FPPA Hybrid DB	8	1
FPPA Hybrid money purchase	4	28

- New Hires in FPPA DB 54 26

POLICE & FIRE RETIREMENT PLANS

2026 Contribution Requirements for the City will be:

- City DC plan employees 12.10%
- FPPA DB plan – re-entry employees 11.10%
- FPPA Hybrid plan – re-entry employees 12.10%
- FPPA DB plan – Post Nov 21 employees 11.00%

HEALTH BENEFIT FUND

- 2026 proposed budget includes increases from Kaiser
 - 8% to DHMO
 - 10% to the Choice PPO
- City contributions to health benefit fund as a percentage of salary remain at 14.5%

HEALTH BENEFIT FUND

- Additional Health Benefit Fund costs
 - Wellness incentive costs, \$40,000
 - Police and fire physicals, \$70,000
 - Public Safety counseling program, \$90,000
 - Employee rec passes, \$75,000
 - Sigma Tactical program, \$320,000
- Fund balance projected to end 2025 at \$9.8 million
- Balance projected to increase in 2026

SELF INSURANCE FUNDS

- Liability Self Insurance Fund 2024 ending fund balance of \$5.03m
- Workers Compensation Self Insurance Fund 2024 ending fund of \$7.1m

UNFUNDED NEEDS

UNFUNDED NEEDS

- **Unable to fund level 2 ongoing** in General Fund and Public Safety Fund beyond job audit
- **Significant unfunded needs**
 - Senior Services
 - Children Youth and Families
 - Library
 - Human Service Agency Funding
 - Community Enrichment
 - Parks and Natural Resources
 - Museum
 - Public Safety

COMMUNITY ENRICHMENT



PARKS

- STAFFING
- CHALLENGES
- IMPACT

INCREASED USE vs STATIC STAFFING LEVELS



- **Number of Parks Increase-** 45 parks and 8900 amenities
- **8 in 5-** has added 2 new park, new synthetic turf fields, and one more park in 2026
- **Staffing Flat-** Dilutes the total hours available to manage each park, asset, trail. Small delays compound
- **Visible Decline-** Unless capacity keeps pace our community will see levels of service decrease in some areas

EFFICIENCIES ALREADY CAPTURED

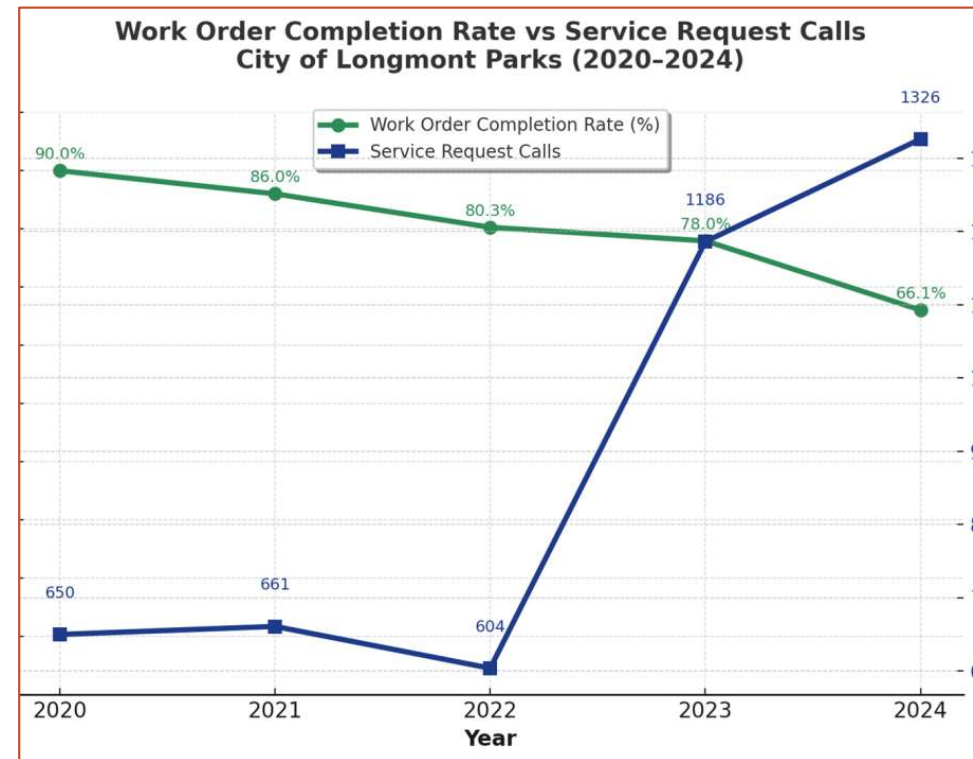
- **Volunteers and Partners Augment Staff**
Hours: 2664.5
Volunteers: 248
Value of Volunteer Time: \$92,698
- **Process Improvements and Scheduling**
Cut Waste
- **Automation**
Robotics where appropriate
 - Colver Meadow
 - Fox Meadow

Some work requires people
(safety, skilled electrical and irrigation work,
cleanliness, rapid response)



WHAT RESIDENTS WILL NOTICE

- **Priority Principle-** Safety and cleanliness are always first; that lengthens response times on lower-priority work. Vandalism, graffiti,
- **Reduced Level of Service-**Scheduled Mowing, litter, restrooms, etc..
- **Asset Replacement-** Some damaged assets may be removed and not replaced
- **Weeds and Trash Hotspots-** More frequent “catch-up” work



ENSURING A FAIR AND EQUITABLE LENS

- **Consistency Across All**
Community Parks “A”
Neighborhood Parks “B”
Nature Areas, ROW “C”
- **Data Driven**
Choices based on safety, use,
community impact, and resources
available.

To maintain a level “A” in revenue
generating community park, a ROW or
shrub bed may drop to a “D”



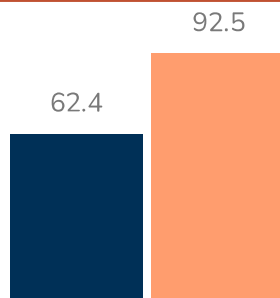


LONGMONT MUSEUM

- STAFFING
- MUSEUM EXPANSION CHALLENGES

STAFFING CHALLENGES

Hands-on Exhibits Average
45% More Visitors a Day than
other Exhibits, If Fully Staffed



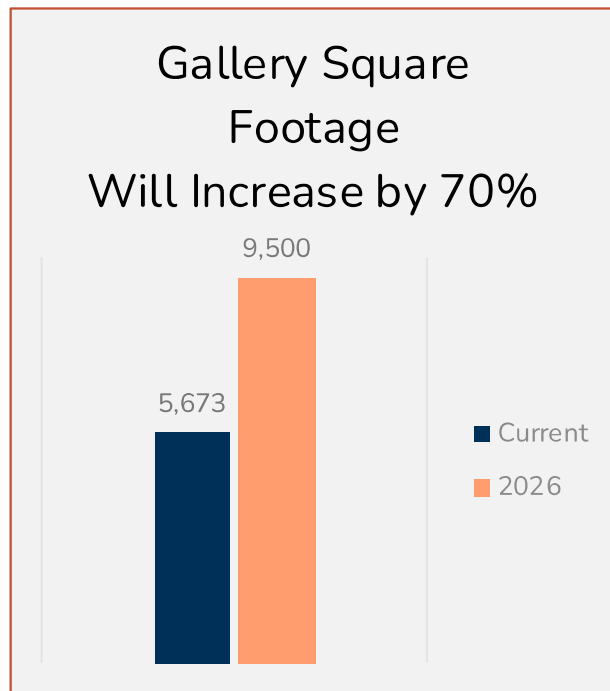
■ Average daily attendance for other exhibits

■ Average daily attendance for hands-on exhibits

- **Visitors-** In 2024 the museum had 62,400 visitors.
- **Diminished Experience** - Hands-on activities and exhibits will experience more frequent downtime due to necessary cleaning, upkeep, and maintenance of attractions.
- **Fewer Changing Exhibits** –Visitors are seeking more variety and frequently changing exhibits.

The Museum has requested \$38,168 in 2026 for part-time, non-benefitted Gallery Attendants, contracted designers and an Exhibit Technician to support the expanded and enhanced galleries.

EXPANSION INCREASES DEMANDS ON STAFF



- **Operational Strain** –Limited staffing will have an impact on the ability to effectively use additional space for new exhibits and programming would be limited, reducing opportunities to expand visitor engagement.
- **Quality Drops** -Without adequate staff to build and maintain exhibits, the Museum's reputation for delivering high-quality experiences would decline.



DEPARTMENT OF PUBLIC SAFETY 2026-2030 STAFFING PLAN

OUTLINE

Historical
Staffing

Operations
Changes

Current
Staffing Levels

Staffing
Challenges

Staffing Goals

Contingency
Plan

HISTORICAL STAFFING

2009-2025 (16-year span)



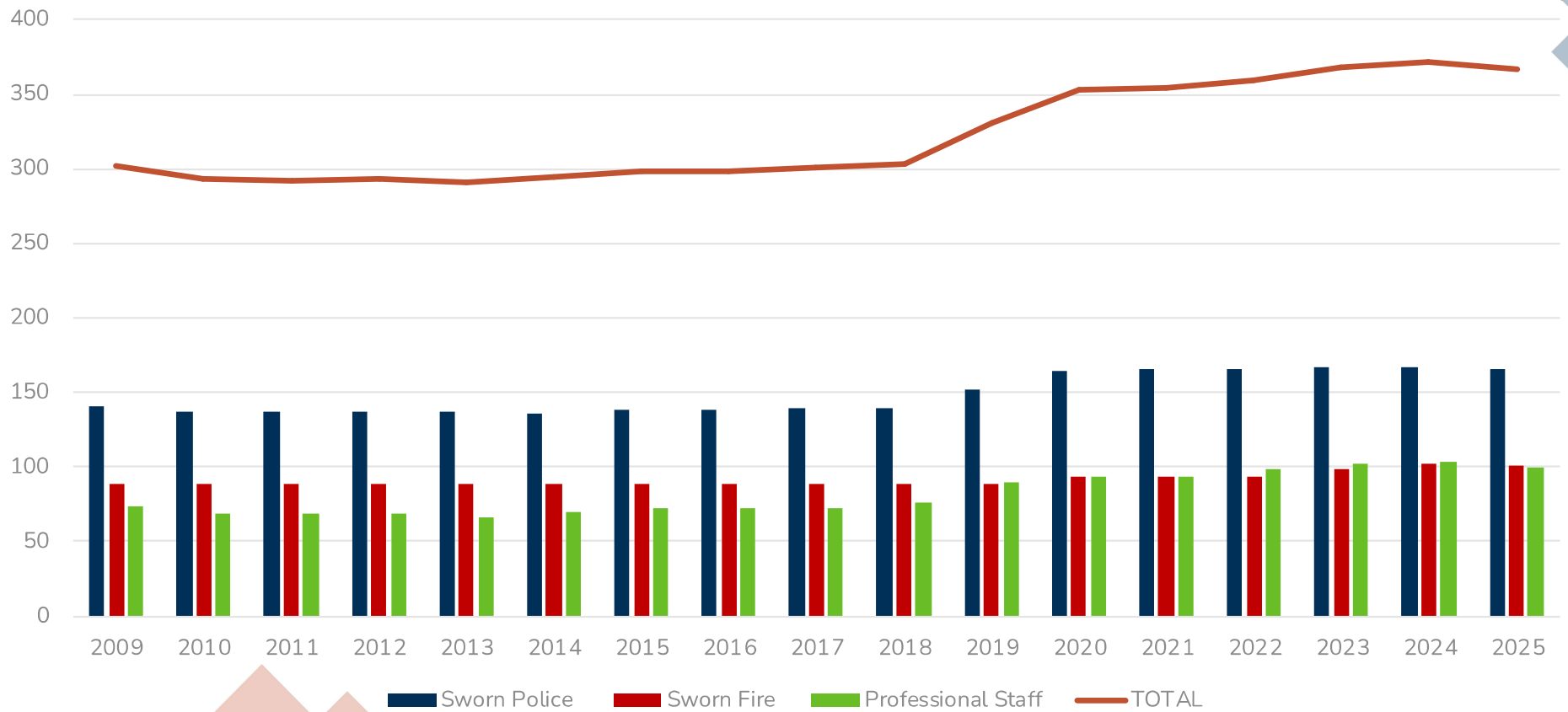
Total Staffing Increased 22%

Sworn Police Increased
18%

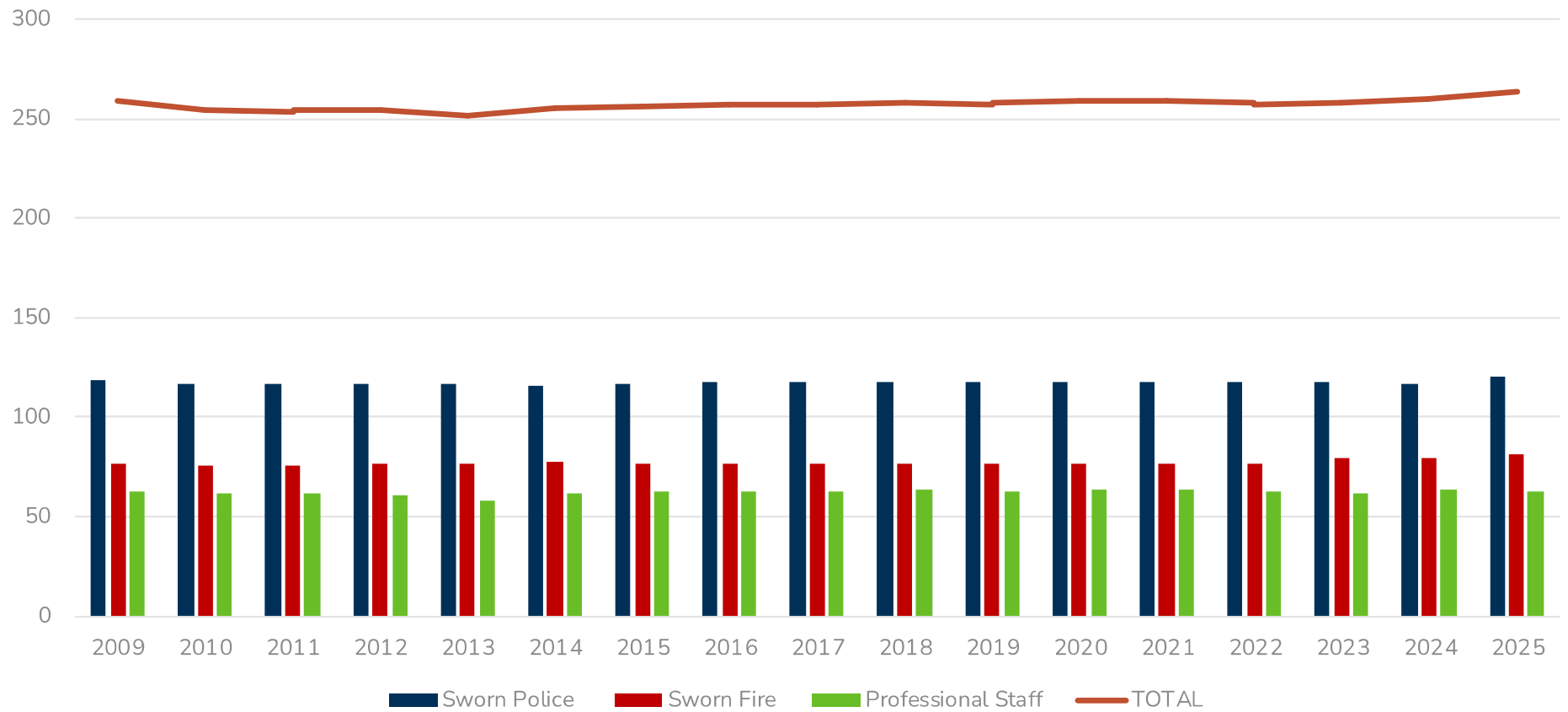
Sworn Fire Increased
15%

Professional Staff
(Civilian) Increased 37%

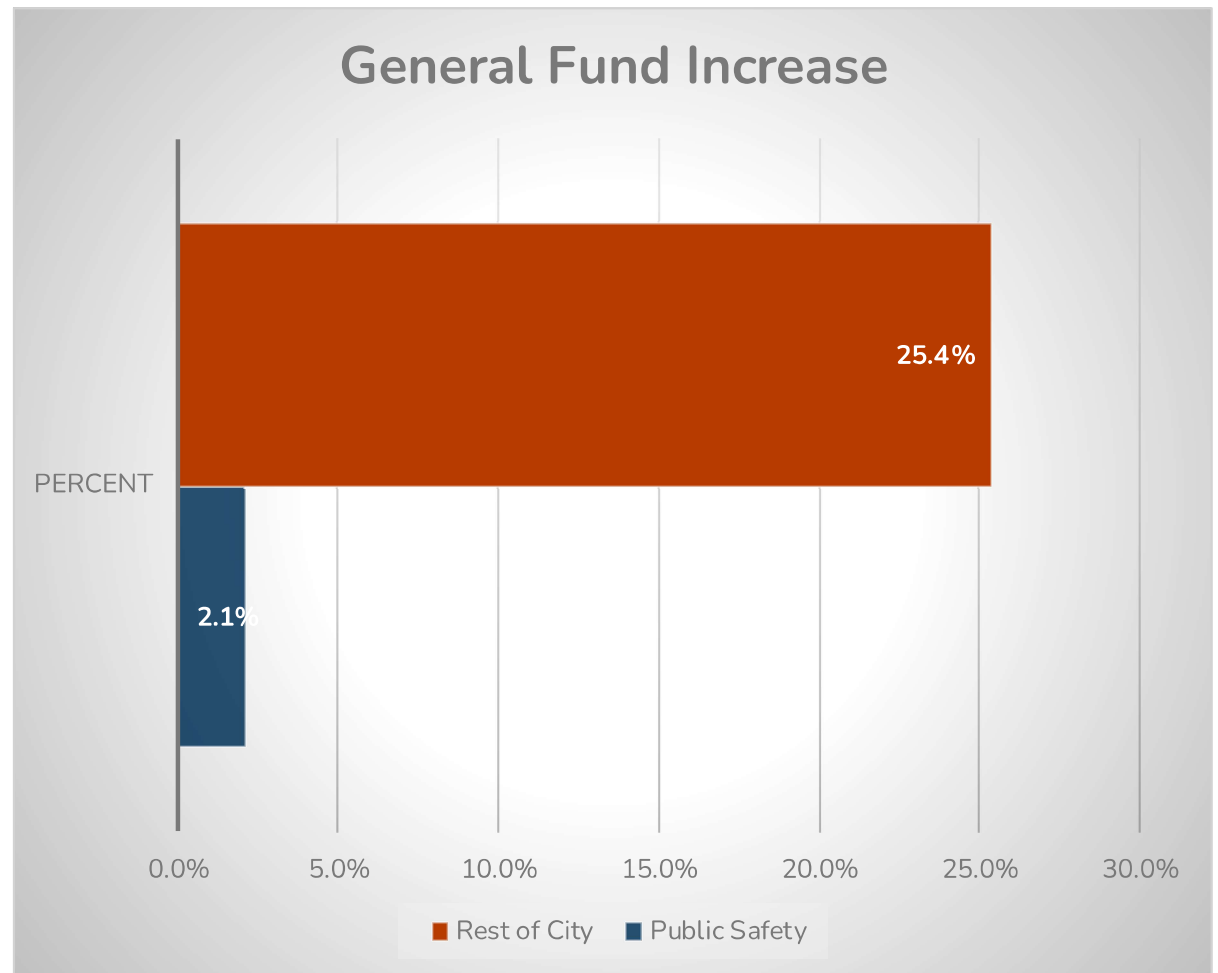
Public Safety Staffing



Public Safety Staffing - General Fund

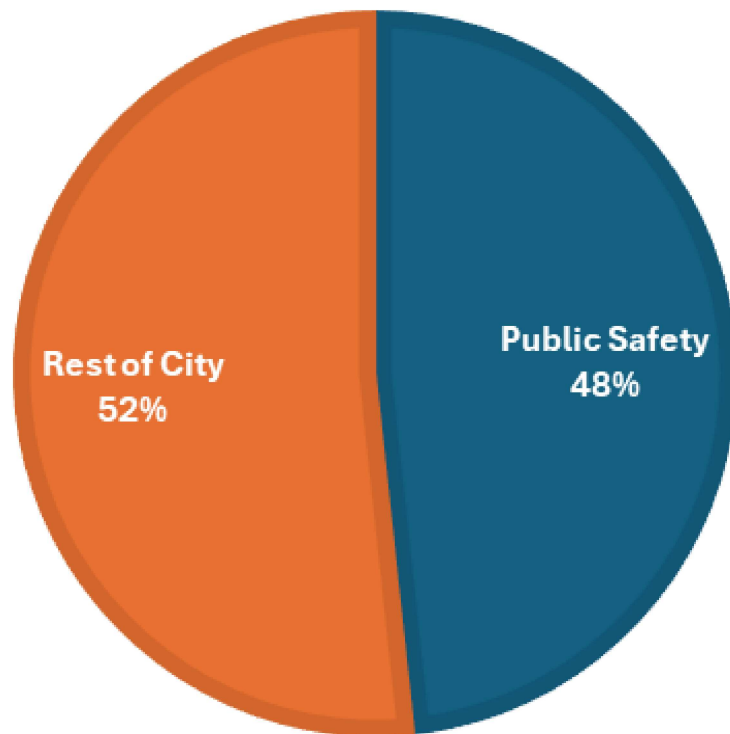


During the same time frame, the rest of the City staffing in the General Fund increased 25%

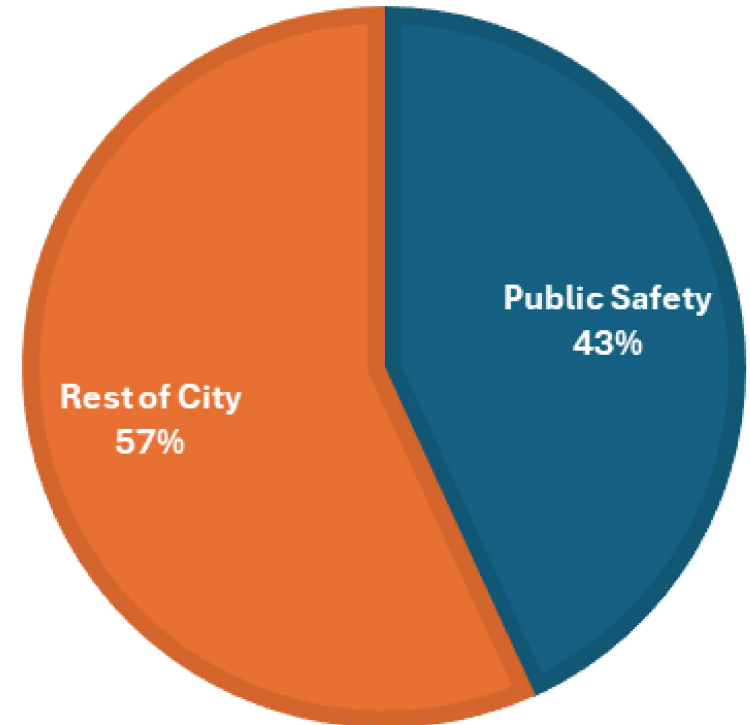


RATIO OF FTES IN GENERAL FUND

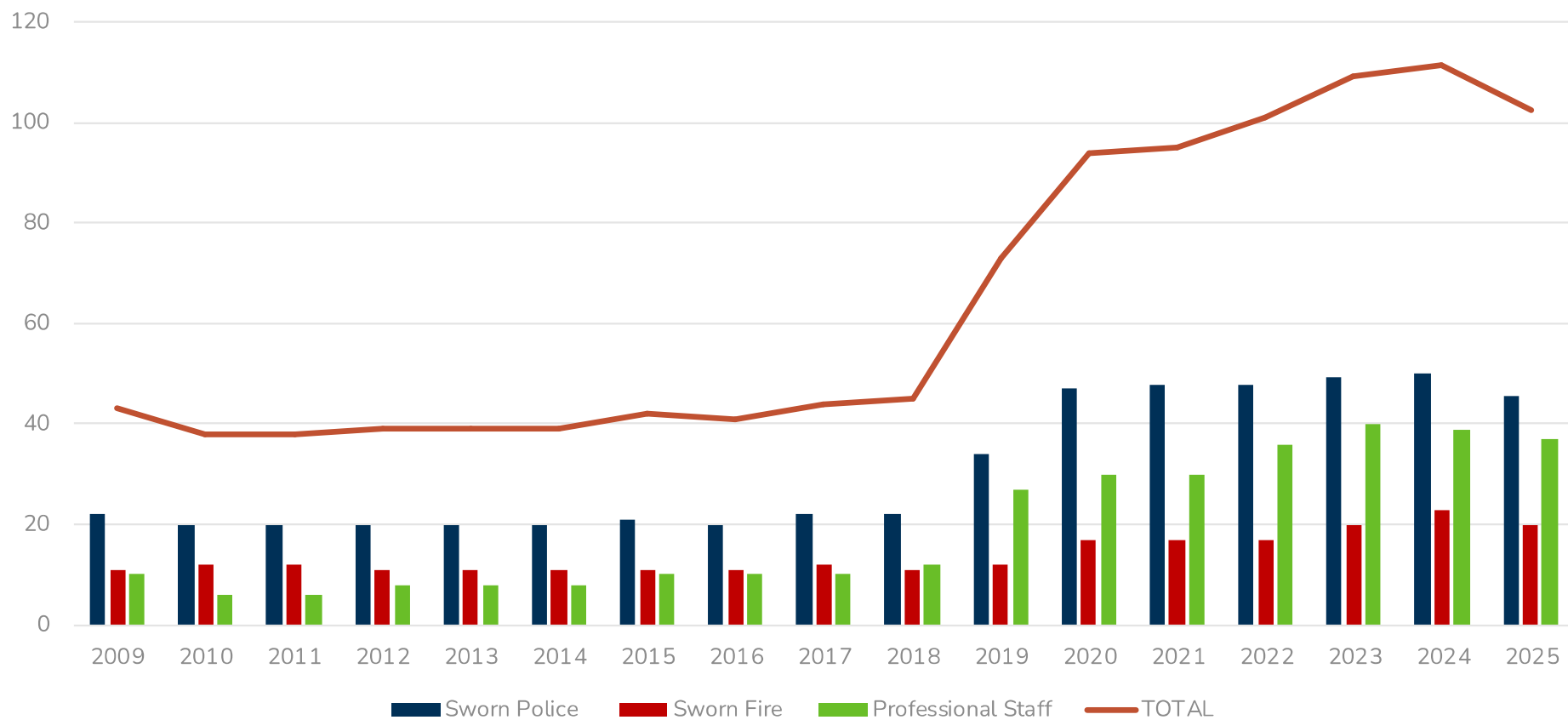
2009 RATIO



2025 RATIO



Public Safety Staffing - Public Safety Fund



THEN AND NOW

2009

Population:
86,651

Call for Service:
78,000

Minimum Staff /
Officer

W1: 8 / 21

W2: 9(10) / 24

W3: 8(9) / 19

2025

Population:
102,112

Call for Service:
100,382

Minimum Staff /
Officer

Day Time
~140k

W1: 8 / 21

W2: 11(12) / 26

W3: 7(8) / 18

POLICE WORK: A GROWING COMPLEXITY

More Complex Investigations	BWC Mandate	Increased State Reporting	Less Experienced Work Force	Expanded Discovery Demands
<ul style="list-style-type: none">• Increase in mental health & social service-related calls• Technical Complexity:<ul style="list-style-type: none">✓ Cell phones✓ Social Media✓ Encryption✓ Cyber Fraud✓ DNA	<ul style="list-style-type: none">• Every contact must be recorded• Evidence must be uploaded & maintained• Effects on police reports• Redaction	<ul style="list-style-type: none">• Every contact must be documented in a separate database<ul style="list-style-type: none">✓ Contact Details✓ Demographics✓ Outcome✓ Use of Force	<ul style="list-style-type: none">• Average tenure of a Patrol Officer is 4 years and 10 months• Society's expectation is near perfection• Consequences of a mistake are potentially severe	<ul style="list-style-type: none">• Discovery requirements have increased significantly• Complexity of cases, BWC, and Public Safety programs.• Volume and complexity of requests have grown

POLICE PRIORITY CALLS FOR SERVICE

2020 Priority 1 &2 CFS



10,608 CFS



Response Time:
6:10



On Scene Time:
16,164 hours*



FTE Equivalent:
7.8

2024 Priority 1 &2 CFS



19,502 CFS



Response Time:
6:56



On Scene Time:
26,813 hours*



FTE Equivalent:
12.9

FIRE EMERGENCY CALLS FOR SERVICE

2020



4,274 CFS



Response Time:
5:41



On Scene Time:
11,112 hours*



FTE Equivalent:
5.3

2024



7,841 CFS



Response Time:
5:46



On Scene Time:
18,818 hours*



FTE Equivalent:
9.1

STEPS TAKEN TO MAXIMIZE RESOURCES



Leverage Non-Commissioned Staff



Implementation of CORE/ Case Management



Leverage Technology



Procedures evaluated for efficiency

CURRENT STAFFING LEVELS

Sworn Police

- 166 budgeted positions
- 1.61 per capita (1,000)* (2009 – 1.63)

Sworn Fire

- 101 budgeted positions
- 0.98 per capita (1,000)* (2009 – 1.02)

Professional Staff

- 100 budgeted positions
- 0.97 per capita (1,000)* (2009 – 0.84)

Total Public Safety

- 367 budgeted positions
- 3.57 per capita (1,000)* (2009 – 3.49)

2024 Population Estimate: 102,866

POLICE – 2019 FBI

National
Average:

- 2.4 Sworn Officers
- 3.5 Total Staff

Colorado:

- 2.2 Sworn Officers
- 3.35 Total Staff

Similar Size
Cities - National:

- 1.64 Sworn Officer
- 2.0 Total Staff

Longmont Sworn: 1.61

SWORN FIRE

National Average

- 1.54 – 1.81 Sworn Firefighters

Colorado:*

- 1.29 Sworn Fire Fighters

Longmont Sworn: 0.98



SIMILAR COLORADO CITIES

- Boulder
- Greeley
- Pueblo
- Loveland
- Westminster
- Thornton

Boulder	14.5
Loveland	13.3
Longmont	11.4
Greeley	10.9
Westminster	9.8
Pueblo	8.1
Thornton	7.9
AVG	10.8

**TOTAL
CITY
FTEs
PER
CAPITA**

STAFFING RATIO

Average Percent of Total FTEs

Police: 24.2%

Fire: 13.3%

Combined: 37.5%



Longmont Percent of Total FTEs

Police: 15.5%

Fire: 9.0%

Combined: 31.5%

Average Staff Per Capita

Average

- Police: 2.5
- Fire: 1.4
- Combined: 3.8

Longmont

- Police: 1.8
- Fire: 1.0
- Combined: 3.6

CURRENT CHALLENGES

Compromised
Safety


Operating
Over Capacity

Widespread
Burnout

Injuries /
Long-Term
Absence

Training

Turnover /
Succession
Planning



**Where do
we go from
here?**

Ensure critical public safety functions are fully staffed with skilled professionals, while strategically using support staff and technology to enhance efficiency, service quality, and long-term sustainability



SWORN POLICE GOALS

Overall Staffing

By 2030, increase Sworn Police staffing levels.

- 2.0 per capita / 206 total sworn.
- Additional 40 positions.
- 1 Commander / 2 Sergeant / 37 Officer positions
- Estimated Cost \$6.1 million

Phased Approach

2026: 16 **Transition** Positions (~\$1.98m)*

2027: 5 officers / 1 sergeant (~\$916k)*

2028: 5 officers / 1 sergeant (~\$916k)*

2029: 6 officers (~\$845k)*

2030: 5 officers / 1 commander (~\$947k)*

Utilize

Civilian Positions to replace sworn personnel.

- RHP – 2 MPOs replaced with 2 Civilians and 1 Supervisor.
- PSU – replace 1 Police Sergeant with Civilian.
- Range – replace 1 MPO with Civilian position

SWORN FIRE GOALS

Fire:

- 1.25 per capita / 129 total sworn
- 27 additional positions
- Estimated total on-going cost \$3.7 million

Phased Approach

- 2026: 6 firefighters (\$830k)*
- 2027: 5 firefighters (\$692k)*
- 2028: 6 firefighters (\$830k)*
- 2029: 5 firefighters (\$692k)*
- 2030: 5 firefighters (\$692k)*

PROFESSIONAL STAFF GOALS

Records

- 3 PSTs (\$257k)

Property and Evidence

- 1 P&E CSOs (\$94k)

Fire Administration

- EMS Coordinator (\$135k)
- Codes Inspector (\$110k)

Police Administration

- Admin Assistant (\$88k)

Public Safety Administration

- PS Facility Manager (\$154k)

CONTINGENCY PLAN

CS Chief (\$300k)*	Grant Coordinator (\$156k)*	Case Management Coordinator (\$109k)*	Case Management Project Coordinator (\$119k)*	2 - Peer Case Managers (\$198k)*
3 – CORE Paramedics (\$354k)*	1 – CORE Clinician (\$136k)*	1 – Victim Advocate (\$104k)*	NRT (Repurpose Positions)	1 – Data Analyst (\$125k)*
2 – Animal Control CSOs (\$180k)*	Humane Society Contract (\$1 M)	K9/SWAT (Reduction)	BRITE Collaborative Contract (Reduction)	PS Funds (3.38 FTEs / \$500k)



THANK YOU

BUDGET MEETINGS

September 9 - Regular Meeting

- New positions
- One-time expenses
- Transportation Funding
- LDDA budget

September 16 - Study Session

- 2026 – 2030 Proposed CIP
- Sanitation Fund budget summary
- NextLight budget summary
- Utilities budget summaries
- New Information Technology Fund

September 23 - Regular Meeting

- Airport Fund budget summary
- Financial Policies
- Public Hearing

September 30 – Study Session

October 7 – Study Session

- Second Public Hearing
- Final Direction from Council

October 14 - Regular Meeting

- Budget Ordinances

October 28 - Regular Meeting

- Budget Ordinances and Resolutions

