

2026 PROPOSED BUDGET

SEPTEMBER 9, 2025



PRESENTATION TOPICS

- New positions
- Incremental Development Revenue (IDR)
- One-time expenses
- Transportation Funding
- Longmont Downtown Development Authority (LDDA) budget



NEW POSITIONS

NEW FTE PROPOSED FOR 2026

12.0 new FTE being added in this budget

- 2.15 in the Water Fund
- 0.85 in the Open Space Fund
- 1.0 in the Street Fund
- 4.00 in the Electric & Broadband Fund
- 4.00 in the Technology Services Fund

Total FTE for 2026 will be 1,168.905

NEW FTE PROPOSED FOR 2026

- **1.0 FTE Watershed Ranger II:** from the Water Fund
- **1.0 FTE Watershed Forest Stewardship Technician:** from the Water Fund
- **2.0 FTE Journey Lineworker:** from the Electric & Broadband Fund
- **1.0 FTE Apprentice Lineworker:** from the Electric & Broadband Fund
- **1.0 FTE Line Crew Supervisor:** from the Electric & Broadband Fund
- **1.0 FTE Traffic Signal Technician II:** from the Street Fund

NEW FTE PROPOSED FOR 2026

- **1.0 FTE Natural Resources Technician III:** from the Water and Open Space Fund
- **1.0 FTE Technical Project Manager (fixed term):** from the Technology Services Fund
- **1.0 FTE Technical Project Coordinator (fixed term):** from the Technology Services Fund
- **1.0 FTE Internal Project Communication Specialist (fixed term):** from the Technology Services Fund
- **1.0 FTE Product Owner (fixed term):** from the Technology Services Fund

INCREMENTAL DEVELOPMENT REVENUE (IDR)

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- 1394 permits for new dwelling units
- Proposed new policy - anything above 300 permits is IDR
- \$958,435 IDR in 2026 proposed budget
 - \$833,835 building permit revenue
 - \$124,597 plan review revenue

INCREMENTAL DEVELOPMENT REVENUE (IDR)

2026 IDR available	958,435	
Ongoing uses of IDR - positions		
initially added in 2015	42,599	Planning Technician (46% of the FTE)
initially added in 2016	193,173	Associate Planner and Permit Technician
initially added in 2017	121,168	Electrical Inspector
added in 2026	175,817	
Ongoing uses of IDR - other ongoing		
initially added in 2017	36,634	temp wages
initially added in 2018	9,643	overtime for plan review
One-time used of IDR		
added in 2026	30,000	Furniture for Development Services Center
added in 2026	200,000	Digitize Development Services Center records
added in 2026	100,000	Urban renewal legal consulting services
added in 2026	49,401	Contingency for unexpected development related items

ONE-TIME EXPENSES

GENERAL FUND ONE-TIME

Capital - Equipment	1,007,916
IT Equipment or Technology Improvements	625,422
Non-Capital - Small Equipment & Supplies	388,768
One Time Services or Expenses	5,825,135
TOTAL GENERAL FUND ONE-TIME	\$ 7,847,241

\$ 1,400,694 one-time revenues

\$ 6,446,547 from undesignated fund
balance

Attachment J

PUBLIC SAFETY FUND ONE-TIME

Capital - Equipment	282,800
IT Equipment or Technology Improvements	4,035
Non-Capital - Small Equipment & Supplies	95,235
One Time Services or Expenses	185,815
PBF109 Municipal Facilities Parking Lot Rehab	195,000
TOTAL PUBLIC SAFETY FUND ONE-TIME	\$ 762,885

Attachment K

ALL OTHER FUNDS ONE-TIME

Capital - Equipment	753,097
IT Equipment or Technology Improvements	1,497,686
Non-Capital - Small Equipment & Supplies	137,445
One Time Services or Expenses	16,292,787
TOTAL ALL OTHER FUNDS ONE-TIME	\$ 18,681,015

Excludes CIP

Attachment L

TRANSPORTATION FUNDING

Transportation Funding



Transportation Community Investment Fee Fund (TCIF)

- Arterial Street & Intersection Improvements

Street System Maintenance/Improvement Fund (Street Fund)

- Capital Improvement Program/Operating and Maintenance



Street Fund Revenues/Expenses - 2026

Street System Maintenance Improvement Fund (Street Fund)

- **Total Funds - \$37,507,453**
 - Taxes - \$25,004,183
 - Intergovernmental - \$3,853,767
 - Licenses/Permits/Interest - \$397,000
 - Fund Balance Contribution - \$8,252,503
- **Expenses - \$37,423,891**
 - Personnel Services - \$6,755,331
 - Operating and Maintenance - \$9,659,761
 - Non-Operating - \$1,023,083
 - Capital - \$19,985,716



TCIF Revenues/Expenditures - 2026

Transportation Community Investment Fee (TCIF)

- Total Funds - \$3,995,782
 - Fees - \$1,258,818
 - Interest - \$65,000
 - Fund Balance Contribution - \$2,671,964

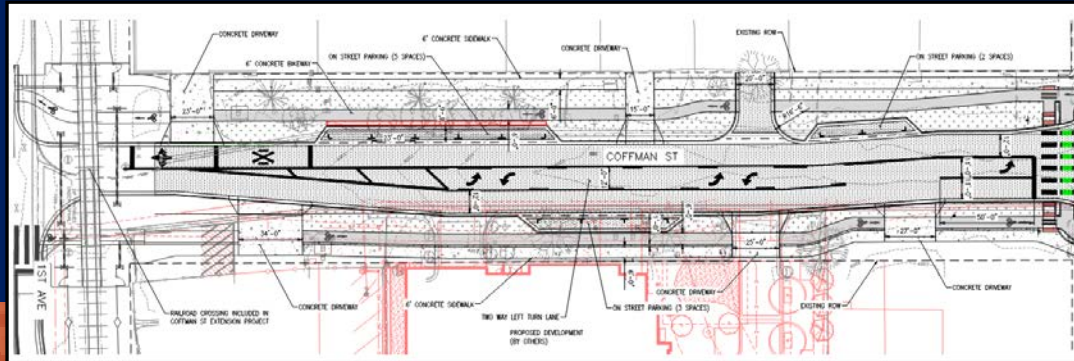
Transportation Community Investment Fee (TCIF)

- Total Expenditures - \$3,125,000



2026 CIP Projects

- TRP001 – Asphalt Pavement Management Program
- TRP011 – Transportation System Management
- TRP092 – Boston Avenue Connection
- TRP094 – Railroad Quiet Zones
- TRP131 – 1st & Main Transit Station
- TRP135 – Coffman Street Mobility Improvements
- TRP140 – Pace Street Improvements



2026 Operating Highlights

Transit - \$2,119,400

- VIA - \$150,000
- RideFree Longmont - \$245,000
- FlexBus - \$189,400
- MicroTransit - \$1,510,000
- EcoPass - \$25,000



Street Maintenance - \$15,608,017

- Pavement Management Program
- Street Rehabilitation
- Traffic Signals
- Snow & Ice Removal
- Street and Alley Maintenance
- Street Cleaning
- Street Sign & Marking
- Concrete Repair



LONGMONT DOWNTOWN DEVELOPMENT AUTHORITY (LDDA) BUDGET

LDDA BUDGET

- Downtown Parking Fund
- Longmont General Improvement District
- 5 individual DDA sub-funds

DOWNTOWN PARKING FUND

- 2026 revenues - \$85,000
 - Parking permits
- 2026 expense - \$126,231
 - 14,499 decrease from 2025
 - No 2026 Funding for DTR023 Downtown Parking Lot Improvements
 - Minor operating decreases
- Parking lot upkeep and upgrades

LONGMONT GENERAL IMPROVEMENT DISTRICT (GID)

- 2026 revenues - \$210,000
 - 6.798 mill property tax
- 2026 expense - \$212,964
 - 16,693 increase from 2025
 - Personal Services and Administrative transfer fee increase
- Beautification, maintenance, pressure washing, landscaping and management of the GID district

DDA OPERATING FUND

- 2026 revenues - \$459,323
 - 5.00 mill property tax
 - Transfers from other DDA funds for administration
- 2026 expense - \$420,632
 - 27,127 increase from 2025
 - Personal services and operating expenses
- Operational expenses, staff, maintenance and programming

DDA BUILDING PERMIT FUND

- 2026 revenues - \$55,000
 - Permit revenue within the DDA boundaries
- 2026 expense - \$152,500
 - No increase from 2025
- Downtown improvement projects

DDA DEBT SERVICE FUND

- 2026 revenues - \$1,500,000
 - Tax Increment Funds (TIF)
- 2026 expense - \$1,566,103
 - \$519,535 decrease from 2025
- Debt to pay expenses in A&E and Construction Funds

DDA ARTS AND ENTERTAINMENT FUND

- 2026 revenues - \$534,713
 - Intergovernmental, charges for services, proceeds from DDA debt service fund
- 2026 expense - \$534,713
 - 15,897 increase from 2025
 - Supplies and professional and contract services
- Programming, marketing, events, small business support

DDA CONSTRUCTION FUND

- 2026 revenues - \$1,240,290
 - Intergovernmental, charges for services, proceeds from DDA debt service fund
- 2026 expense - \$1,240,290
 - \$524,432 decrease from 2025
 - Reduction in number of projects and priorities funded from the Downtown Longmont Master Plan of Development

DDA CONSTRUCTION FUND - PROJECTS

CIP Projects

- DTR037 600 Main Rehab \$800,000
- DTR033 Wayfinding \$20,000

Other Projects

- Placer AI data service \$15,000
- Pedestrian metrics \$13,000
- Arts District \$10,000
- Clean & safe \$25,000
- Economic vitality \$50,000
- Placemaking \$60,000
- Cameras \$35,000
- Spoke garage O&M & lease \$60,000
- Infrastructure renewal & replacement \$70,066

BUDGET MEETINGS

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



Other questions,
comments or additional
information needed?