

Twin Peaks Golf Course | City of Longmont

2026 ADOPTED

OPERATING BUDGET

CITY OF LONGMONT

City of Longmont, Colorado
2026 ADOPTED OPERATING BUDGET



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Mayor



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Mayor Pro Tem
Council Member At-Large



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Council Member At-Large



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Council Member At-Large



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Ward II



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For the Fiscal Year Beginning

January 01, 2025

Christopher P. Morrill

Executive Director

Table of Contents

Budget Message 15

Community Information 25

Budget Process and Policies
- Overview 33
- City's Fund Structure 36
- Budget Preparation Process 38
- Budget Calendar 40

Financial Policies 41
- Changes to Proposed Budget 59

Revenue and Expenditure Summary
- Source of Funds 60
- Use of Funds 67
- 2022-2026 FTE by Department 69
- Funded Budget Requests 70
- Summary of Financing Sources and Uses 78
- 2025 Consolidated Fund Statement 79

Performance Measures 87

General Fund
- Fund Summary 144
- Source of Funds 145
- Estimate of Revenue from Property Tax 146
- Fund Statement 147
- Estimate of Available Fund Balance 150
- General Fund change in FTE 156

Administrative Divisions
- Administrative Divisions 157
- Mayor and City Council 158
- City Manager 161
- City Attorney 166
- Judicial Department 169

External Services Department
- External Services Department 174
- Redevelopment 177
- Economic Development Programs 180
- Public Facilities Division Overview 182
  - Facilities Maintenance 184
  - Facilities Operations 185
  - Facilities Project Management 186
- Transportation Planning 187
- Development Services Division 190
  - Planning and Development Services 192
  - Building Services 194
- Human Services Division 196

Human Services Administration 200
Human Services Agencies 201
Senior Services 202
Children, Youth, and Families Resources 203
Housing and Community Wellness Clinical Supports 204
Community Enrichment 205
Community Enrichment Administration 209
Library 210
Library Administration 213
Adult Services 214
Children's and Teen Services 215
Circulation 216
Technical Services 217
Museum 218
Museum Auditorium 221
Parks, Recreation, and Open Space 222
Parks and Natural Resources Administration 229
Parks Maintenance 231
Parks Resource Management 232
Parks and Trails Development 233
Forestry Maintenance 234
Municipal Grounds Maintenance 235
Right-of-way Maintenance 236
Recreation Administration 237
Recreation Center 238
Athletics and Team Sports 240
Aquatics 241
Concessions 243
General Programs and Facilities 244
Outdoor Recreation 245
Therapeutic Recreation 246
Community Events 247
Seasonal Ice Rink 248
Youth Recreation 249
Sports Field Maintenance 250
Recreation Union Reservoir 251

Shared Services Department
Shared Services Department Division 252
City Clerk Division 255
City Clerk 258
Elections and Voter Registration 259
Human Resources Division 260

Enterprise Technology Services Division 263
Enterprise Technology Services Operations 266
Enterprise Technology Services Applications 268
Purchasing and Contracts Division 269
Recovery Office Division 272
Communications Division 275
Community and Neighborhood Resources and Equity Division 279
Strategic Integration Division 282
Strategic Integration Executive Director 287
Oil and Gas 288
Business Enablement/Rates and Finance 289
Business Enablement/Technical Services 290
Business Enablement/Customer Service and Administration 291
Data and Analytics 292
Geospatial Data 293
Mail Delivery 294
Utility Billing 295
Finance Division 296
Finance Administration 301
Sales Tax 302
Accounting 303
Treasury 304
Information Desk 305
Budget and Fiscal Analysis 306
Risk Management 307
Safety 308
Wellness 309

Public Safety Department

Public Safety Department 310
Public Safety Chief Division 313
Public Safety Chief Administration 317
Office of Emergency Management 318
Longmont Emergency Communication Center 319
Outreach 320
Collaborative Services Division 321
Collaborative Services Administration 325
Case Management Services 326
Crisis Outreach Response and Engagement (CORE) 327
Public Safety Recruitment, Hiring, and Promotions 328
Public Safety Information Technology 329
Public Safety Records 330
Fire Services Division 331
Fire Administration 334
Fire Training 335
Fire Codes and Planning 336
Fire Suppression 337
Police Services Division 339
Police Administration 345
Patrol Operations 346
Traffic Unit 348
Police Training 349
Detective Operations 350
Special Investigations Unit (SIO) 352
School Resource Officer (SRO) Unit 353

Special Weapons and Tactics (SWAT) Team 354
Special Operations 355
Community Enhancement and Compliance Division 356
Community Enhancement and Compliance Administration 361
Park Rangers 362
Animal Control 363
Code Enforcement 364
Parking Enforcement 365
Union Reservoir 366

Public Safety Fund
Fund Summary 367
Source of Funds 368
Fund Statement 369
Capital Improvement Program (CIP Projects) 369
Public Safety Department 373
Public Safety Chief Division 374
Public Safety Chief Administration 376
City Attorney 377
Office of Emergency Management 378
Longmont Emergency Communication Center 379
Outreach 380
Collaborative Services Division 381
Collaborative Services Administration 385
Case Management Services 386
Crisis Outreach Response and Engagement (CORE) 387
Longmont Ending Violence Initiative (LEVI) 388
Victim Services 389
Public Safety Recruitment, Hiring, and Promotions 390
Public Safety Information Technology 391
Public Safety Records 392
Fire Services Division 393
Fire Administration 395
Fire Training 396
Fire Codes and Planning 397
Fire Suppression 398
Police Services Division 399
Police Administration 403
Patrol Operations 404
K9 Unit 405
Traffic Unit 406
Police Training 407
Firing Range 408
Detective Operations 409
Special Investigations Unit (SIO) 410
School Resource Officer (SRO) Unit 411
Special Weapons and Tactics (SWAT) Team 412
Community Enhancement and Compliance 413
Animal Control 415
Code Enforcement 416
Children, Youth, and Families 417
Shared Services/Strategic Integration 419

Electric and Broadband Fund

Fund Summary 420
Source of Funds 421
Fund Statement 422
Capital Improvement Program (CIP Projects) 423
Electric - Parks and Natural Resources 426
Electric - Shared Services Department 427
Electric - Communications 430
Electric - Community and Neighborhood Resources and Equity 431
Electric - Enterprise Technology Services Applications 432
Electric - Strategic Integration Executive Director 433
Electric - Business Enablement/Rates and Finance 434
Electric - Business Enablement/Technical Services 435
Electric - Business Enablement/Customer Service and Administration 436
Electric - Data and Analytics 437
Electric - Geospatial Data 438
Electric Utility 439
Electric - Administration 441
Electric - Power Delivery Operations 443
Electric - Engineering 445
Utilities Warehouse 447
Electric - Energy Strategies and Solutions 448
Broadband - Shared Services Department 450
Broadband - Communications 453
Broadband - Community and Neighborhood Resources and Equity 454
Broadband - Enterprise Technology Services Applications 455
Broadband - Strategic Integration Executive Director 456
Broadband - Business Enablement/Rates and Finance 457
Broadband - Business Enablement/Technical Services 458
Broadband - Business Enablement/Customer Service and Administration 459
Broadband - Data and Analytics 460
Broadband - Geospatial Data 461
Broadband Utility 462
Broadband - Network Administration 464
Broadband - Customer Services 466
Broadband - Product, Sales, and Distrbution 468
Broadband - Installation Operations 469
Broadband - Network Operations 470
Broadband - Outside Plant Operations 472
Broadband - Digital Operations 474

Electric Community Investment Fee Fund

Fund Statement 475
Capital Improvement Program (CIP Projects) 475

Water Fund

Fund Summary 476
Source of Funds 477
Fund Statement 478
Capital Improvement Program (CIP) Projects 479
External Services Department 483
Parks and Natural Resources 484
Planning and Development Services 486
Shared Services Department 487
Communications 491
Community and Neighborhood Resources and Equity 492
Enterprise Technology Services Applications 493
Strategic Integration Executive Director 494
Business Enablement/Rates and Finance 495
Business Enablement/Technical Services 496
Business Enablement/Customer Service and Administration 497
Data and Analytics 498
Geospatial Data 499
Public Safety Department 500
Community Enhancement and Compliance Administration 501
Utilities and Public Works Department 502
Utilities and Public Works Administration 502
Electric Services Division 504
Electric Engineering 504
Public Works and Engineering Division 506
Engineering Services 507
Construction Inspection 508
Survey and Engineering Support 509
Water and Wastewater Division 510
Environmental Affairs 512
Water Distribution 514
Water and Wastewater Engineering 516
Water Treatment 518
Water Resources 520

Water Construction Fund

Fund Statement 522
Capital Improvement Program (CIP) Projects 522

Water Cash Acquisition Fund

Fund Statement 524

Sewer Fund

Fund Summary..... 525
Source of Funds..... 526
Fund Statement..... 527
Capital Improvement Program (CIP) Projects..... 528
External Services Department 532
Natural Resources Administration..... 533
Planning and Development Services..... 534
Shared Services Department 535
Communications..... 539
Community and Neighborhood Resources and Equity..... 540
Enterprise Technology Services Applications..... 541
Strategic Integration Executive Director..... 542
Business Enablement/Rates and Finance..... 543
Business Enablement/Technical Services..... 544
Business Enablement/Customer Service and Administration..... 545
Data and Analytics..... 546
Geospatial Data..... 547
Utilities and Public Works Department 548
Utilities and Public Works Administration..... 548
Electric Services Division 550
Electric Engineering..... 551
Public Works and Engineering Division 552
Engineering Services..... 553
Construction Inspection..... 554
Survey and Engineering Support..... 555
Water and Wastewater Division 556
Environmental Affairs..... 558
Water and Wastewater Engineering..... 560
Wastewater Collections..... 562
Wastewater Treatment Plant..... 564

Sewer Construction Fund

Fund Statement..... 566
Capital Improvement Program (CIP) Projects..... 566

Street System Maintenance and Improvement Fund

Fund Summary..... 567
Source of Funds..... 568
Fund Statement..... 569
Capital Improvement Program (CIP) Projects..... 570

External Services Department 574
Transportation Planning 575
Parks and Natural Resources 576
Planning and Development Services 577
Shared Services Department 578
Communications 581
Community and Neighborhood Resources and Equity 582
Strategic Integration Executive Director 583
Business Enablement/Rates and Finance 584
Business Enablement/Technical Services 585
Business Enablement/Customer Service and Administration 586
Data and Analytics 587
Geospatial Data 588
Public Safety Department 589
Code Enforcement 590
Utilities and Public Works Department 591
Utilities and Public Works Administration 594
Construction Inspection 595
Survey Engineering and Support 596
Transportation Engineering 597
Street Rehabilitation 599
Transportation System Management 600
Traffic Signals 601
Snow and Ice Removal 602
Street and Alley Maintenance 603
Street Cleaning 605
Street Improvements 606
Street Signing and Marking 607
Concrete Repair 608
Water and Wastewater Division 609
Water and Wastewater Operations 609

Sanitation Fund

Fund Summary 610
Source of Funds 611
Fund Statement 612
Capital Improvement Program (CIP) Projects 612
External Services Department 615
Parks and Natural Resources Administration 616
Shared Services Department 617
Communications 621
Community and Neighborhood Resources and Equity 622
Enterprise Technology Services Applications 623
Strategic Integration Executive Director 624
Sustainability 625

Business Enablement/Rates and Finance 626
Business Enablement/Technical Services 627
Business Enablement/Customer Service and Administration 628
Data and Analytics 629
Geospatial Data 630
Utilities and Public Works Department 631
Utilities and Public Works Administration 633
Regulatory Compliance 634
Survey and Engineering Support 635
Solid Waste Removal and Disposal 636
Curbside Recycling 638
Special Trash Pickup 639
Landfill Maintenance 640
Composting 641

Storm Drainage Fund

Fund Summary 642
Fund Statement 643
Capital Improvement Program (CIP) Projects 644
External Services Department 647
Parks and Natural Resources Administration 648
Planning and Development Services 649
Shared Services Department 650
Communications 653
Enterprise Technology Services Applications 654
Strategic Integration Executive Director 655
Business Enablement/Rates and Finance 656
Business Enablement/Technical Services 657
Business Enablement/Customer Service and Administration 658
Data and Analytics 659
Geospatial Data 660
Public Safety Department 661
Code Enforcement 662
Utilities and Public Works Department 663
Utilities and Public Works Administration 665
Stormwater Quality/Municipal Separate Storm Sewer System (MS4) Program 666
Engineering Services 667
Construction Inspection 669
Survey and Engineering Support 670
Streets and Drainage Operations 671
Environmental Affairs 673
Water and Wastewater Operations 675
Water Resources 676

Other Funds

Affordable Housing Fund..... 678
Airport Fund..... 681
Art in Public Places (AIPP) Fund..... 685
Attainable Housing Fund..... 688
Callahan House Fund..... 690
Community Development Block Grant and HOME Fund..... 692
Utility Billing Customer Information Fund..... 695
Conservation Trust Fund..... 699
Downtown Development Authority Fund..... 701
Downtown Parking Fund..... 710
First and Main Transit Facility Fund..... 712
Fleet Services Fund..... 713
General Improvement District No. 1 Fund..... 716
Golf Fund..... 718
Harvest Junction East Fund..... 724
Library Services Fund..... 726
Lodgers Tax Fund..... 728
Longmont Urban Renewal Fund..... 729
Museum Grants, Donations, and Services Fund..... 730
Museum Trust Fund..... 732
Open Space Fund..... 734
Park and Greenway Maintenance Fund..... 739
Parks Grants and Donations Fund..... 741
Park Improvement Fund..... 742
Probation Services Fund..... 744
Public Improvement Fund..... 746
Senior Services Fund..... 749
Special Retail Marijuana Tax Fund..... 751
Sustainability Fund..... 752
Technology Services Fund..... 755
Traffic Safety Fund..... 757
Transportation Community Investment Fee Fund..... 759
Village at the Peaks Fund..... 760
Youth Services Fund..... 761
Judicial Wedding Fund..... 763

Exhibits

Capital Improvement Program..... 764
Ordinance O-2025-63 Fixing and Levying Taxes Within the City of Longmont..... 779
Ordinance O-2025-64 Fixing and Levying Taxes Within the LDDA..... 781
Ordinance O-2025-65 Adopting the 2026 Budget..... 783
Ordinance O-2025-66 Making Appropriations for 2026..... 785
Resolution R-2025-58 Amending Financial Policies for 2026..... 792

Resolution R-2025-59 Approving the 2026 Classification and Pay Plan..... 794
Debt Service Overview..... 796
Debt Service Payments by Fund..... 796
Budget Glossary..... 802

CITY OF LONGMONT | Office of the City Manager

TO: Honorable Mayor and City Council
FROM: Harold Dominguez, City Manager



DATE: January 1, 2026

SUBJECT: 2026 Adopted Operating Budget Summary

Executive Summary

The adopted 2026 operating budget totals $519.81 million, representing a 9.8% increase from the 2025 budget. This balanced budget maintains service levels while addressing strategic priorities through priority-based budgeting aligned with City Council and Envision Longmont's guiding principles. National economic headwinds, including persistent inflation, elevated interest rates, and volatility in the construction industry, continue to impact municipal revenues and operational costs.

Key Highlights:

- No tax rate increases
- Market-competitive employee compensation
- Enhanced infrastructure investments
- Strategic fund balance utilization of $43.97 million
- Level One expense management addressing inflationary pressures on essential services

Budget Contingencies: Several projects currently in development may have a positive impact on the budget, pending certainty. Staff will return to the Council with proposed budget modifications if these projects are advanced.

Priority-Based Budgeting

Since 2013, the City has used priority-based budgeting to allocate resources based on program scores across four quartiles. Programs are evaluated on their influence toward the six guiding principles, as well as key attributes, including mandate requirements, city reliance, cost recovery, and the community served.

Guiding Principles (with community-determined weightings):

- Housing, services, amenities, and opportunities for all (20.3%)
- A safe, healthy, and adaptable community (17.7%)
- Livable centers, corridors and neighborhoods (17.1%)
- Job growth and economic vitality through innovation and collaboration (16.7%)
- Responsible stewardship of our resources (16.0%)
- A complete, balanced and connected transportation system (12.2%)

New resources prioritize higher quartile programs, with funding for the fourth quartile limited primarily to mandated programs that do not score highly during priority-based budgeting.

Revenue Overview

- **Sales & Use Tax Volatility**:
  - Use tax decline consistent with regional trends in development and business investment
  - Current macroeconomic conditions, including Federal Reserve interest rate policies, construction industry slowdown, and business investment uncertainty, require cautious flat revenue estimates consistent with national municipal trends
  - Most municipalities experiencing similar use tax challenges
- **Property Tax Legislative Impact**:
  - Colorado legislative changes to property assessment rates (SB23B-001, SB24-233) reduce local government revenues
  - Assessment rate reductions impacting future revenue stability and long-term budget planning
  - Current State Legislature special session addressing budget shortfall from Federal tax code changes, with unknown consequences for local governments
- **Recreation Revenue Enhancements**: Strategic fee adjustments while maintaining community accessibility through low-cost programming (swim lessons, youth activities) and scholarship programs for income-qualified residents
- **Traffic Safety Camera Revenue**: Enhanced enforcement addressing unsafe driving behaviors with public safety as the primary objective, leading to increased revenue
- **Water rate** increase (2024 ordinance: 2025-2027)
- **Electric and Sanitation rate** adjustments pending Council direction are not included in the 2026 budget
- **NextLight** franchise fee increased to 4% aligns with operational needs and capital requirements without impacting customer rates

Budget Challenges

Economic Environment:

- Federal and state policy uncertainty affecting long-term revenue planning
- Post-pandemic economic adjustment continues affecting the retail and construction sectors
- Higher interest rates are reducing development financing and business expansion
- National construction material costs and labor shortages are impacting project timelines and costs

Marijuana Revenue Decline:

- State share reduction from 10% to 3%
- Decreased city sales tax from four existing stores (13.4%)
- Reduced special retail marijuana sales tax directly impacting affordable housing and mental health services funding (10.91%)

Development Revenue Pressures:

- Building permit revenue decreased due to reduced construction activity
- Continued uncertainty in development patterns affecting long-term projections
- Incremental development threshold increased from 200 to 300 dwelling units

Collective Bargaining:

- Negotiated salaries outpaced growth in the sales and use tax revenue feeding the Public Safety Fund

Lean Organization:

- Any reduction to staffing levels will directly impact services

Budget by Major Funds

Fund	Adopted Revenues	Adopted Expenditures	Contribution to/(from) fund balance
Electric and Broadband Fund	129,252,351	136,590,080	(7,337,729)
General Fund	124,184,013	130,630,560	(6,446,547)
Water Fund	37,990,849	46,353,461	(8,362,612)
Street Fund	29,254,950	37,423,891	(8,168,941)
Sewer Fund	22,347,148	22,299,275	47,873
Fleet Fund	16,324,684	21,740,380	(5,415,696)
Public Safety Fund	20,099,309	20,784,238	(684,929)
Storm Drainage Fund	12,913,300	14,905,178	(1,991,878)
Sanitation Fund	9,939,200	11,511,764	(1,572,564)
Public Improvement Fund	9,931,510	7,948,851	1,982,659
Open Space Fund	6,612,892	6,298,550	314,342
Utility Billing CIS Fund	6,036,346	6,036,346	-
Golf Fund	4,223,000	4,263,813	(40,813)
DDA Fund	3,789,326	3,915,336	(126,010)
Total	**432,898,878**	**470,701,723**	**(37,802,845)**

*The adopted expenditures from these funds represent 90.6% of the total 2026 budget.

New Resources

- **Level 1 Ongoing**: Required cost increases beyond our control needed to maintain current service levels (existing contracts, dues, inflation-driven bills); driven by inflationary pressures, including both Consumer Price Index and Producer Price Index
- **Level 2 Ongoing**: Requested items to enhance existing services or provide new services (new positions, expanded hours, new equipment maintenance contracts)
- **One-time**: Items requested for one year only (vehicles, equipment, projects)

In the adopted budget, we are unable to fund any Level 2 General Fund or Public Safety Fund requests.

2026 Budget: Funded Requests
2026 Budget in Brief

Budget Highlights

Compensation & Benefits

Our goal is to maintain compensation at market rates (what similar jobs pay at other organizations). Over the past few years, we have worked to catch up with rapidly changing market conditions, and this year's analysis shows that we've largely achieved that goal. We also strive to pay our employees slightly above market rates (102% of the market) because Longmont staff continually take on more work with fewer staff members overall compared to other cities in our area. Last year, we were only able to pay at 100% of market, but the 2026 budget pays at 101% of market as we work toward our 102% target in future years.

Medical premiums are increasing for employees, depending on their chosen plan, but no more than 10%. The increases do not impact the employee-only DHMO plan. The contributions to the pension plans will remain the same.

Department Budget Overviews

Shared Services

The 2026 Shared Services budget focuses on enhancing **Core Services** while supporting **Equity, Safety, and Sustainability** through technology advancements, security enhancements, and organizational development.

This includes:

- **Technology Roadmap** – advancing customer service improvements and employee empowerment tools
- **Enterprise System Implementation** – Salesforce adoption with citywide Single-Sign On for residents, unified profile integration across city services, and CareNet case management streamlining, including new income qualification processes
- **Security & Infrastructure** – enhancing existing systems with a focus on Criminal Justice Information Systems (CJIS) compliance
- **New Divisions Support** – continuing resources for Equity, GIS, Customer Request Management (CRM), Data and Analytics, and Best Value Approach (BVA) purchasing
- **Workforce Development** – implementing PTECH internship program alongside existing mentorship programs
- **Project Management** – advancing organizational resources and implementation capabilities
- **Organizational Changes** – finalizing Communications and Utility Billing restructuring

External Services

The 2026 External Services budget focuses on strengthening the City's ability to deliver responsive governmental services while fostering stronger community connections through enhanced engagement and improved access to public resources.

This includes:

- **Community Engagement** – enhanced outreach programs and public participation opportunities
- **Public Resource Access** – improved accessibility and availability of city services and information
- **Regional Partnerships** – collaborative initiatives with partner organizations for enhanced quality of life
- **Responsive Service Delivery** – maintaining the city as a trusted, community-focused partner

The **Transportation Planning Services** budget advances **Transportation** Council priorities through Vision Zero implementation, continued commitment to Microtransit, and progress on the 1st and Main Transit hub.

This includes:

- **Vision Zero Implementation** – comprehensive safety initiatives reducing traffic fatalities and serious injuries
- **Microtransit Services** – continued operation and expansion of on-demand public transportation
- **Transit Hub Development** – advancing 1st and Main transit center planning and construction
- **Multimodal Planning** – integrated transportation system development supporting all travel modes

The **Human Services** budget advances **Equity, Safety, Sustainability** and **Housing for All** priorities by addressing the community's greatest needs, including mental health resources, food security and homeless outreach.

- **Senior Center Operations** – comprehensive programming and services supporting aging community members
- **Youth Center Programs** – recreational, educational, and support services for young residents
- **Mental Health Resources** – community-based services and crisis intervention support
- **Food Security Initiatives** – programs addressing hunger and nutrition access for vulnerable populations
- **Homeless Outreach Services** – coordinated support and housing assistance for individuals experiencing homelessness
- **Health and Human Service Organization Funding** – grants and partnerships with community organizations delivering essential services

The **Library** budget enhances **Places & Amenities** and **Early Childhood Care and Education** priorities by creating connections that address community and regional needs through expanded access to collections, programs, and spaces as a central hub for learning and engagement.

This includes:

- **Collection Expansion** – broadening access to diverse materials and resources supporting early childhood literacy
- **Program Development** – enhanced educational and community programming with emphasis on early learning initiatives
- **Space Optimization** – maximizing facility use for community gatherings and activities
- **Regional Collaboration** – strengthening partnerships to serve broader community needs

The **Recreation** budget supports **Places & Amenities** and **Equity** priorities by maintaining financial sustainability through an 80% cost recovery rate while strategically expanding programs to meet growing community needs.

This includes:

- **Financial Sustainability** – maintaining cost recovery targets while expanding services
- **Program Expansion** – strategic growth in offerings for all age groups
- **Quality Assurance** – ensuring high-quality, affordable opportunities for residents
- **Community Access** – balancing fiscal responsibility with inclusive service delivery

The **Museum** budget advances **Places & Amenities** priorities by supporting ongoing expansion efforts to provide enhanced opportunities for residents and visitors to connect with art, history, and culture.

This includes:

- **Facility Expansion** – continued development of museum spaces and capabilities
- **Exhibition Development** – new displays reflecting Longmont's community and heritage
- **Educational Programming** – expanded learning opportunities for all ages
- **Public Events** – community celebrations and cultural programming

The **Parks and Open Space** budget strengthens **Places & Amenities** and **Sustainability** priorities by investing in navigable path networks that connect residents to parks, open spaces, and natural amenities.

This includes:

- **Path Network Development** – creating connected trails linking neighborhoods to natural areas
- **Safety and Accessibility** – ensuring inclusive access for all community members
- **Natural Preservation** – protecting and showcasing Colorado's natural beauty
- **Neighborhood Connectivity** – direct access from residential areas to outdoor amenities

The **Planning and Development Services** budget advances **Housing for All** and **Core Services** priorities by sustaining existing service levels while ensuring adequate funding for ongoing projects and City Council priority initiatives.

This includes:

- **Service Level Maintenance** – continuing current development review and planning services
- **Project Completion** – adequate resources for ongoing initiatives
- **Council Priorities** – funding alignment with strategic city objectives
- **Development Support** – maintaining responsive service to community growth needs

The **Housing & Community Investment** budget centers on supporting **Housing for All** by providing resources to strengthen our community and ensure opportunities for long-term prosperity while promoting **Equity, Safety and Sustainability.**

This includes:

- **Facilitating Affordable and Attainable Development –** utilizing a systems approach to reduce market pressure across the housing spectrum by funding projects and creating or refining incentive programs
- **Supporting Regional Partnerships** – collaborating to strategize on housing solutions
- **Finding Triple Bottom Line Solutions** – ensuring projects and programs support multiple Council priorities, including early childhood education, economic development, and sustainability

NextLight

The 2026 NextLight budget advances **Equity** and **Core Services** priorities through a balanced $23 million budget supporting 29,000 residential and commercial customers with continued network expansion and service enhancement.

This includes:

- **Network Expansion** – leveraging existing assets and building to new brownfield and greenfield developments, supporting community growth
- **Infrastructure Reliability** – maintaining resilient network operations with increased capacity and redundancy measures, ensuring consistent service delivery
- **Technology Investment** – software improvements enhancing employee efficiency and customer experience through streamlined processes
- **Customer Growth** – elevated marketing and website development to expand service reach and community connectivity
- **Workforce Development** – supporting staff growth and development to maintain high-quality service standards
- **Digital Equity Programs** – affordable internet access initiatives supporting low-income households and bridging the digital divide
- **Economic Development Support** – high-speed connectivity enabling business growth and innovation throughout Longmont

Public Safety

The 2026 Public Safety budget advances **Safety** and **Core Services** priorities by strengthening community protection through strategic staffing, technology investments, and expanded community engagement programs.

This includes:

- **Strategic Staffing Enhancement** – increasing personnel levels to prevent overextension while replacing certain positions with highly qualified professional staff, allowing more sworn officers and firefighters to focus on frontline duties with direct community safety impact
- **Technology as Force Multiplier** – expanding camera systems for traffic enforcement and community safety coverage in parks and open spaces to enhance operational efficiency without increasing personnel strain
- **Community Engagement Programs** – deepening personal and human-level connections, including expansion of services for individuals experiencing homelessness, mental health crises, or substance abuse
- **School Partnership Initiative** – introducing Community Outreach, Response, and Engagement (CORE) program into local schools through partnership with St. Vrain Valley School District
- **Fleet Management** – long-term planning with take-home vehicles (one per officer) extended to eight-year lifecycles from four years, providing operational savings despite supply chain delays and cost increases during the 2023-2025 funded purchase period
- **Operational Efficiency** – focused on addressing efficiency by identifying cost-saving measures and streamlining operations to cut expenses while improving overall effectiveness in serving the community

Utilities and Public Works

The 2026 **Longmont Power and Communications** budget advances **Climate Action** through renewable energy expansion and advanced grid management capabilities, while ensuring the reliable delivery of **Core Services**.

This includes:

- **Infrastructure Maintenance** – adding one 4-person line crew dedicated to system maintenance and reliability
- **Renewable Energy Integration** – increased wholesale energy purchases to support CIP expenditures for utility-scale batteries, aero-derivative generation, and virtual power plant programs
- **Staff Training & Development** – enhanced training for substation and line crew operations, Distributed Energy Resources (DER), DER Management System, Advanced Distributed Management System (ADMS), and Grid Management System (GMS) functions
- **Grid Modernization** – advancing smart grid technologies and distributed energy management capabilities

The 2026 **Water, Wastewater and Sanitation** budget ensures reliable **Core Services** while advancing **Equity, Safety and Sustainability** through infrastructure improvements, environmental stewardship, and regulatory compliance.

This includes:

- **Water Fund** – inflationary increases for treatment chemicals, critical equipment replacement, and fleet vehicle updates
- **Water Resources** – Chimney Hollow assessments for Windy Gap water utilization and strategic watershed land acquisitions
- **Laboratory Services** – additional testing equipment and contract lab work to improve data collection reliability
- **Sewer Fund** – inflationary contract increases and carbon needs study for anticipated nutrient removal regulations
- **Waste Services** – Sanitation proposed budget includes reductions to operating expenses; If the proposed rate study is adopted, the budget will be adjusted to reflect the proposal presented to the City Council
- **Master Planning** – comprehensive treated water and wastewater planning to guide future infrastructure needs

The 2026 **Streets & Transportation** budget advances **Transportation** and **Equity, Safety and Sustainability** priorities while maintaining comprehensive **Core Services** and Vision Zero safety initiatives across six operational areas.

This includes:

- **Street Operations** – daily maintenance, repair, and snow removal for all streets and alleys; regular sweeping and debris clearing; traffic sign manufacturing, installation, and maintenance; concrete infrastructure repair for curbs, gutters, sidewalks, and cross-pans
- **Streets/Storm Engineering** – management and supervision of traffic, transportation, and storm drainage programs; development planning oversight; capital project coordination; Vision Zero transportation system management
- **Traffic Signals** – maintenance and operation of signal systems, school flashers, overhead signs, and radar signs; preventive maintenance planning and equipment procurement
- **Survey and Engineering Support** – technical assistance for development and capital improvement programs across Utilities, Public Works, and citywide departments
- **Construction Inspection** – quality assurance for public improvement projects; development inspection services; street work-in-right-of-way permit oversight; storm water management compliance
- **Storm Operations** – maintenance and repair of drainage infrastructure, including ditches, channels, culverts, catch basins, detention facilities, and storm sewers

New Positions

The 2026 budget includes 12.00 new FTE positions strategically aligned with service delivery needs and growth projections.

- Electric: 4.00
- IT Services: 4.00 (all fixed term)
- Open Space: 0.85
- Street: 1.00
- Water: 2.15

Capital Improvements

Major 2026 capital investments focus on infrastructure renewal and facility improvements:

Transportation	$38,415,350	Street reconstruction, traffic improvements, and multimodal connectivity
Water	$16,451,720	Water storage, transmission and treatment, and acquisitions
Electric	$13,377,588	Capacity increases, rehabilitation and improvements
Parks, Recreation & Open Space	$11,064,801	Rehabilitation and improvements, acquisitions, and parks and trails expansions
Public Buildings & Facilities	$4,474,624	Rehabilitation, maintenance and improvements
Sewer	$3,019,500	Collection and treatment rehabilitation and improvements

Drainage	$2,850,850	Rehabilitation and improvements
Broadband	$2,770,191	Reliability, undergrounding and installation
Downtown Redevelopment	$820,000	Downtown redevelopment for 600 Main rehabilitation and wayfinding

Financial Policies & Fund Balance

The 2026 budget maintains compliance with all adopted financial policies:

- **General Fund Reserve** – 20.6% of operating expenditures (target: 17.0%-22.0%)
- **Balanced Budget** – ongoing revenues fund ongoing expenses
- **Enterprise Fund Cost Recovery** – rates aligned with operational requirements
- **Capital Replacement** – systematic infrastructure renewal funding
- **Compensation** – paying at 101% of the market
- **Incremental Development Revenue** – threshold increased from 200 to 300 dwelling units
- **Recreation Cost Recovery** – 80% recovery achieved in this budget

Conclusion

I thank you for your time, attention and guidance in preparing the City's operating budget for 2026. This is one of the most important tasks that you undertake each year as members of the Longmont City Council.

Preparation of the 2026 Operating Budget and the 2026 – 2030 Capital Improvement Program was made possible through the dedication and efforts of many staff members throughout the organization. We look forward to working together to implement this budget and provide the best services and programs possible for the residents of Longmont.

If you have questions or comments, please contact Budget Manager Sandra Sifuentes at 303-651-8974 or by email at Sandra.Sifuentes@LongmontColorado.gov.

COMMUNITY INFORMATION

HISTORY OF LONGMONT, COLORADO

In 1870, a group of prominent Chicagoans decided to start a new town in Colorado. They sold memberships in the Chicago-Colorado Colony and used the money to buy 60,000 acres of land. By the summer of 1871 they had built a small town and named it “Longmont” in honor of nearby Longs Peak.

One of the great achievements of the Chicago-Colorado Colony was building large irrigation ditches to bring water from the creeks to the fields of wheat, fruit trees, and peas that farmers planted. As the town grew, large-scale agricultural industries arrived, first flour mills in 1872, then the J. Empson and Daughter vegetable cannery in 1887. Several leading citizens of Longmont worked together to build a beet sugar factory, finally developing enough support in 1903 to build what became the Great Western Sugar Company.



The Great Western Sugar factory was built in 1903. This 2020 photograph shows that, although no longer in operation, much of it still stands as a Longmont landmark.

The richness of Longmont’s soil attracted many people. They came from Sweden and settled northwest of Longmont. They came from Germany, by way of Russia, and farmed the sugar beet fields. They came from Mexico and Japan to work on the farms. All of these groups are significant to Longmont’s heritage, and their descendants still live in and around Longmont.

In 1950, the local economy was based primarily on agriculture. During the 1950s, the economy of the Colorado Front Range began to shift to a more high tech orientation, and those changes would soon be felt in Longmont. Mayor Ralph Price, foreseeing a need for more water for a thirsty town, spearheaded the construction of Button Rock Dam seven miles upstream from Lyons on the North St. Vrain Creek. It paid for itself almost immediately, holding what could have been a disastrous flood in check and filling the reservoir in a few days rather than the years it was projected to take. In 1962, the U.S. government built an air route traffic control center in Longmont. Only three years later, IBM built a large facility seven miles from Longmont. Longmont, which had grown only slightly beyond its original square mile boundaries, grew explosively, doubling in size between 1960 and 1970, and again between 1970 and 1980. Recessions and cutbacks at IBM and StorageTek, a large computer storage company, slowed growth during the 1980s. Rapid growth resumed in the 1990s, and the 2000 Census measured Longmont‘s population at 71,093. Growth in high technology businesses continued throughout the 2000s. In September 2013, a major flood struck Colorado’s Front Range, with serious impact to Longmont. Both St. Vrain and Left Hand creeks overflowed into neighborhoods and business districts. Rebuilding began immediately, but full recovery will take years.

DEMOGRAPHICS

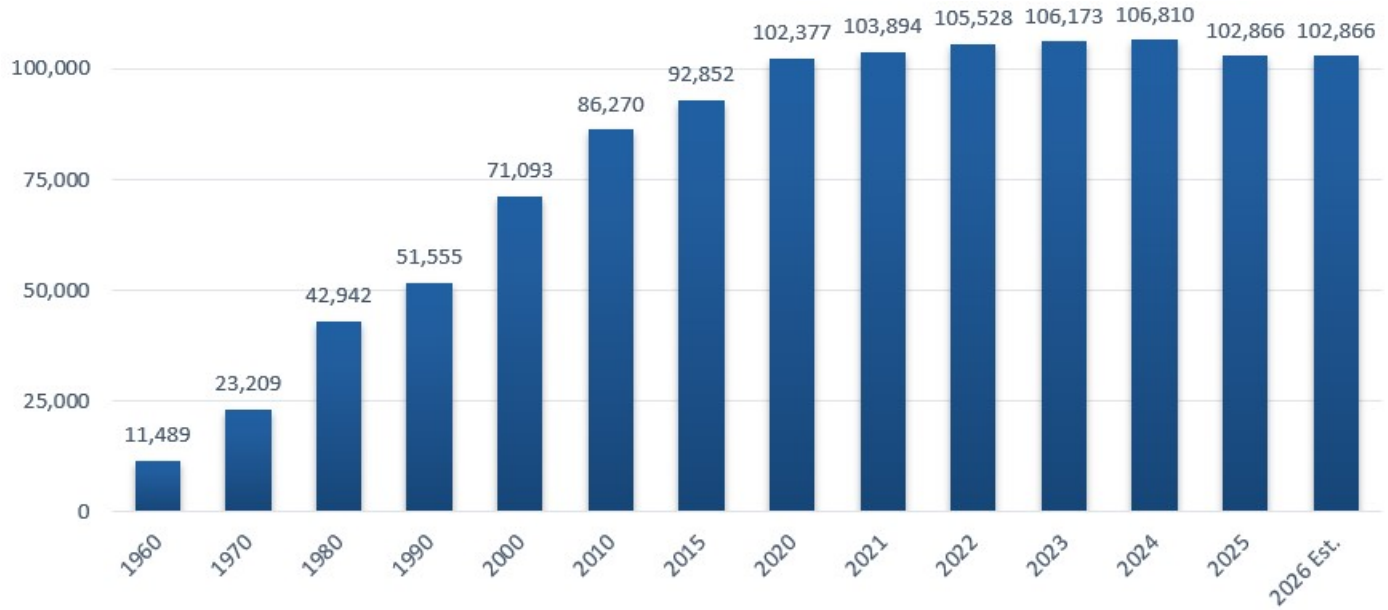
By 1910, the population of Longmont had doubled just about every 10 years since its founding and stood at 4,256 people. Growth slowed after this, with only 5,848 people recorded in the 1920 census. World War I took its toll on Longmont's young men, and their names are recorded on a flagpole that stands today in Roosevelt Park. The worldwide influenza epidemic of 1918 killed many more people. Longmont's City Council ordered on October 11, 1918, that movie theaters, churches, schools, the public library, dances and other public assemblies be closed to prevent the spread of influenza, but hundreds of people still sickened and dozens died before the epidemic slowed in November 1918.

Longmont lies along the Front Range where populations have steadily increased since the 1980s. In 2010, the Census Bureau estimated that more than 4.33 million people lived along the Front Range. Longmont has seen a large population increase during and since this time, as have other Front Range cities. Although commercial and industrial acreage and building square footage all have increased, residential land use has been the dominant factor in Longmont's growth over the past several years. This trend has helped provide a balance between residential growth and jobs in Longmont.

City	2000 Census	2010 Census	2020 Census	% Change 2010-2020
Boulder	94,337	97,385	108,250	11.2%
Broomfield	38,272	55,889	74,112	32.6%
Fort Collins	118,652	143,986	169,810	17.9%
Lafayette	23,197	24,453	30,411	24.4%
Longmont	71,093	86,270	111,911	29.7%
Louisville	18,937	18,376	21,226	15.5%
Loveland	50,608	66,859	113,562	69.9%
Thornton	82,384	118,772	141,867	19.4%
Westminster	100,941	106,114	116,317	9.6%

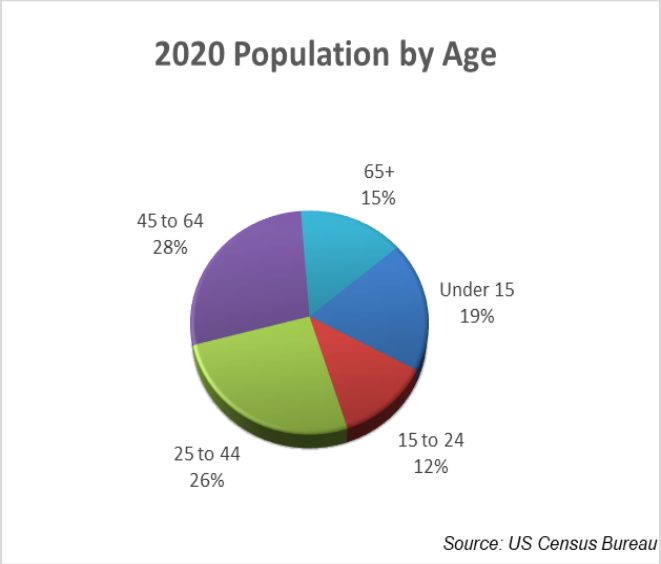
Source: US Census Bureau

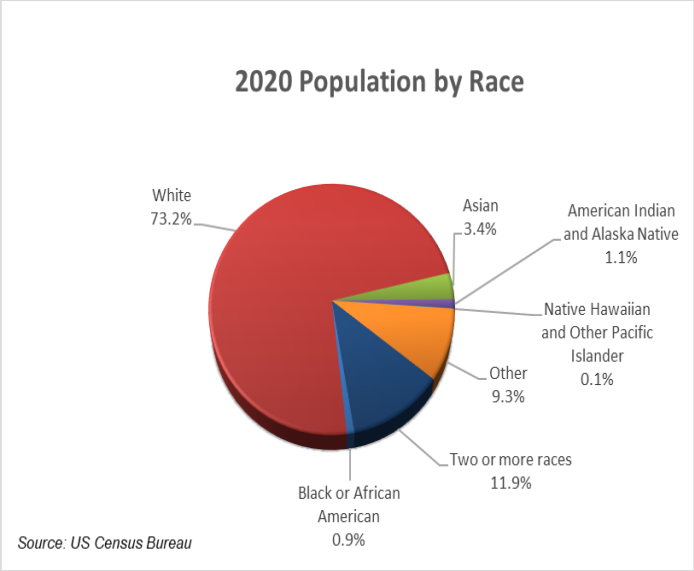
Longmont Population 1960 - 2026



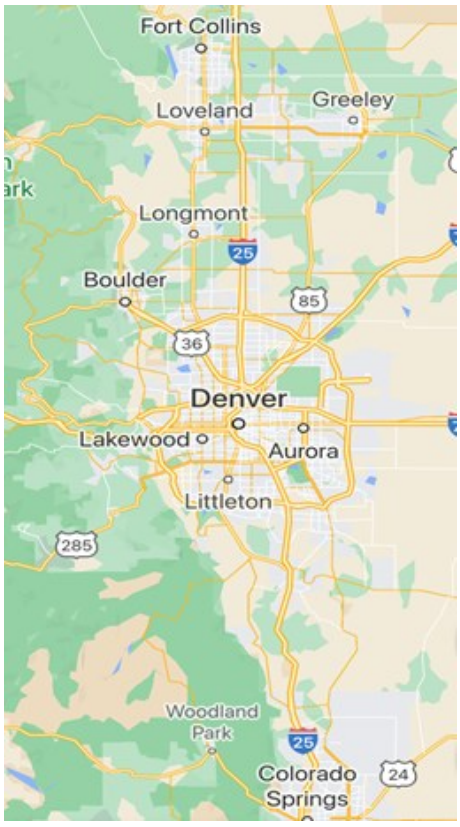
According to the 2020 Census, the majority of Longmont's population is white and between the ages of 45 and 65. In 2020, 48.9 % of the total population was male and 51.1% female. With a median age of 39.6 years, Longmont's residents are slightly older than residents of Boulder County (37.0 years) and slightly older than the median age of all Colorado residents (37.1 years).

(Sources: Longmont Museum, City of Longmont Planning & Development Services Department, U.S. Census Bureau)





LOCATION AND CLIMATE



The City of Longmont is located along the northern Front Range in Boulder and Weld counties and encompasses approximately 30 square miles. It is conveniently located 37 miles from Denver, 16 miles from Boulder and 30 miles from Rocky Mountain National Park. According to Longmont's Multimodal and Comprehensive Plan adopted June 28,2016, Longmont's Planning Area is surrounded on all sides by City of Longmont or Boulder County open space, limiting opportunities for outward expansion. These open spaces, many of which include active agricultural lands, are valued by the community for their role in maintaining Longmont's status as a free-standing community, their role in the local and regional food system and economy, and their role in protecting the character and health of the City's natural resources. In addition, a system of greenways traverses the City, providing connections and travel corridors for people and wildlife; they also serve important ecological functions. Outward expansion of the City is further limited to the east by the boundaries of neighboring communities, Frederick, Firestone, and Mead. surrounded on all side by open space.

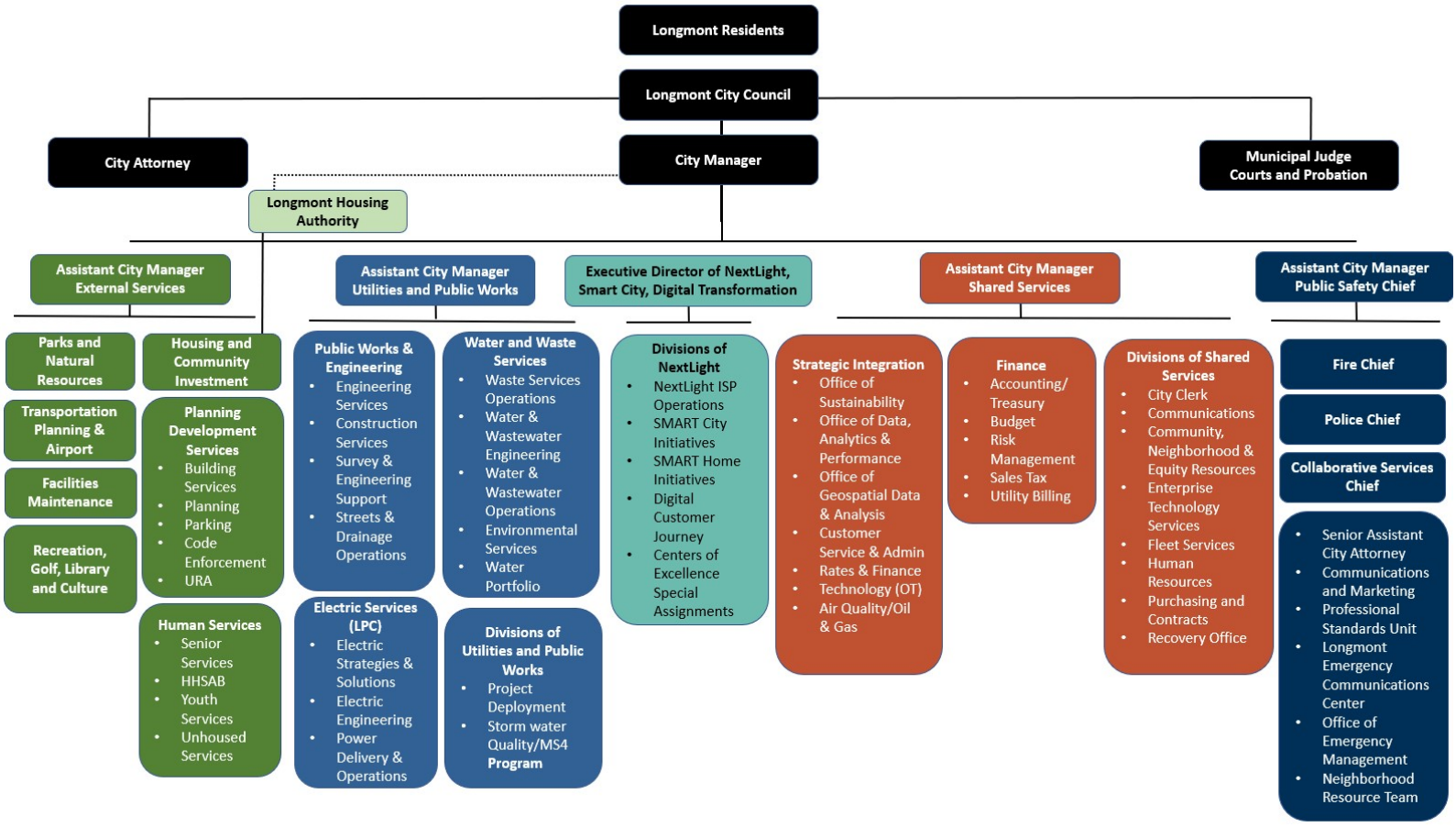
Although Colorado's mountains can receive an abundance of snow in the winter, Longmont does not typically experience harsh winters. It is located at the base of the foothills, and the highest elevation within the city is 5,123 feet above sea level. With more than 300 days of sunshine per year, Longmont's climate is mild with low humidity. The area averages 14.2 inches of rainfall and 45.9 inches of snowfall annually.

FORM OF GOVERNMENT AND CITY SERVICES

The City of Longmont was established in 1871 and incorporated in 1873. On August 5, 1961, the City was chartered as a home rule city under the provisions of Article XX of the Constitution of the State of Colorado (Home Rule City Act). The City is a full service municipality operating under a council-manager form of government. The Council consists of a mayor and six council members. The mayor is elected at-large to a two-year term. One council member is elected from each of the three wards, and three council members are elected at large to four-year terms. The council members' terms are staggered.



As a full-service community, the City of Longmont provides all aspects of municipal government, including police and fire services; electric, telecommunications, water and sewer utilities; streets, sanitation and storm drainage services; a library; a museum; parks and open spaces; recreation programs and facilities; senior services; youth services; building inspection and planning; golf courses; and an airport. It also is a community that fosters the growth of high quality primary jobs and plans for the long-term needs of its residents and businesses.



ECONOMIC DATA

The City employs a citywide budget prioritization process to help the Longmont City Council develop policies and make key funding decisions. These policies will shape the future of the City and result in a balance between resources and expenditures that will sustain Longmont's capacity to provide desired municipal services. The following goals, from the Envision Longmont Comprehensive and Multimodal Plan, were the foundation of the budget prioritization process:

- Livable Centers, Corridors, and Neighborhoods
- A Complete, Balanced, and Connected Transportation System
- Housing, Services, Amenities, and Opportunities for All
- A Safe, Healthy, and Adaptable Community
- Responsible Stewards of Our Resources
- Job Growth and Economic Vitality Through Innovation and Collaboration
- Responsible Internal Operations and Governance

ECONOMIC INDICATORS REPORT FOR LONGMONT

Data is tracked on a regular basis to monitor the financial outlook for the City of Longmont through our Economic Indicators report. Throughout the year we monitor the indicators to compare to budgeted projections and to determine if the local economic condition has improved compared to previous years. This report also helps us make annual projections for our budget.

LONGMONT ECONOMIC DEVLEOPMENT PARTNERSHIP (LEDP)

The City partners with Longmont Economic Development Partnership (LEDP). LEDP's mission is to lead a comprehensive, collaborative economic development strategy to promote and strengthen our community's economic health. LEDP exists for the sole purpose of keeping the Longmont area economy strong, specifically by actively supporting the creation and preservation of quality primary jobs.

Source: https://longmont.org/target-industries/

COMMUNITY PROFILE

Longmont offers a diverse range of activities fostering strong community engagement and personal well-being. Our recreational programs, cultural events, workshops, classes, and more provide opportunities for learning, fitness, and entertainment for all age groups. From sports leagues and arts and crafts classes to senior activities and youth camps, there is something for everyone to enjoy and participate in.

https://longmontcolorado.gov/information/community-data-summary/





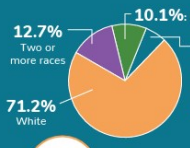
COMMUNITY PROFILE

CENTER of Growth

One of Longmont's greatest strengths has always been its community, a population base that has gotten larger and more diverse with each passing decade. In planning for this growth, the city continues to work to expand its housing options, currently offering the most affordable housing in Boulder County.

39.7 median age

$89,720 median income



Population Growth

- 42,942 (1980)
- 51,524 (1990)
- 71,093 (2000)
- 86,270 (2010)
- 98,885 (2020)
- 106,173 (2024)
- 112,000 (2030 projected)



2.44 household size

$625,000 median housing price (single-family detached)

$459,000 median housing price (single-family attached)

CENTER of Infrastructure

RELIABILITY · AVAILABILITY · PERFORMANCE

As a full-service city, Longmont provides the core utilities that its homes and businesses depend on, building a foundation for success on the strong performance and unmatched reliability of these essential services. This includes city-owned electric, water and wastewater and even its own nationally-recognized fiber-optic internet service, NextLight.



History of Service

City-owned water utility since **1882**

City-owned electric service since **1912**

City-owned internet (NextLight) since **2014**



Powerful PERFORMANCE

Nationally recognized as a Reliable Public Power Provider

ELECTRIC RATE	LONGMONT	COLORADO
Large commercial	10.2 cents/kW	11.6 cents/kW
Industrial	7.7 cents/kW	8.7 cents/kW

Connected TO SUCCESS

- NextLight internet serves more than 27,000 customers
- Fiber-optic speeds up to 10 gigabits/second uploads and downloads
- Nationally recognized for speed and customer service



AWASH WITH Trust

The City boosts more than 450 miles of water line that delivers more than 5 billion gallons of high-quality water per year and a robust water portfolio that can support industry expansion and future business needs.



4.5 billion gallons of water treated per year

11,000 tests per year to ensure water quality

- A water portfolio that is **capable of supporting the city through a 10-year drought**
- **5% savings** in annual water demand through conservation

CENTER of Industry

59,493 labor force

$64,526 median earnings

Longmont isn't just where people live, it's where they work, whether it's the high tech of Micron, the fun of Smuckers or Oskar Blues, or critical services like the Federal Aviation Administration. More than 3,400 businesses make their home in the community, giving Longmont a range of skills and possibilities that few can equal.

TAXES

Combined Sales Tax Rate	8.715%
Commercial Property Tax Rate	29%
Residential Property Tax Rate	6.7%
Corporate Tax Rate	4.4%

Major EMPLOYERS

Advanced Industries

- Seagate Technology
- Intrado 911
- McKesson/CoverMyMeds
- AMD
- Micron Technology

Education / Government

- St. Vrain Valley Schools
- Front Range Community College
- City of Longmont

Food & Beverage Services

- The J.M. Smucker Company
- McLane Western
- Longmont Dairy
- Left Hand Brewery
- Oskar Blues

Other

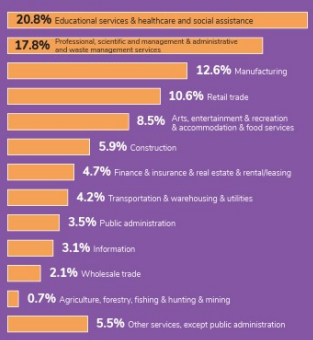
- UCHealth Longs Peak Hospital
- Longmont United Hospital
- Federal Aviation Administration
- Circle Graphics/Sensaria
- Wiland



Key INDUSTRIES

Aerospace · Bioscience · Food & Beverage Production · Information Technology

Top INDUSTRIES (by total employment)



COMMUNITY PROFILE

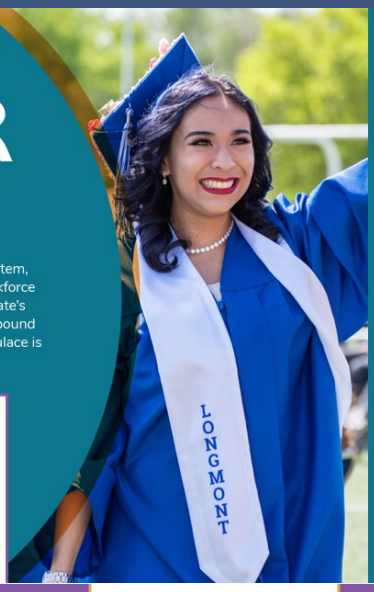
CENTER › of Learning

With a high-achieving public school system, a community college focused on workforce readiness, and ready access to the state's leading universities, educational opportunities abound in Longmont – and the city's well-educated populace is quick to take advantage of them.



93.3%
St. Vrain Valley Schools graduation rate

32,506
St. Vrain Valley Schools enrollment



Tomorrow's OPPORTUNITIES

Center for Integrated Manufacturing (CIM):
Advanced manufacturing education created to meet the needs of next generation technologies

Career Elevation and Technology Center (CETC)
Real-world hands-on training in high-wage and high-demand fields

Innovation Center
Going beyond the traditional classroom, giving students experience through employment that focuses on designing and engineering technology solutions for community partners

Pathways in Technology Early College High School (P-TECH)
Bringing together the best elements of education and the professional world in computer information systems, biochemistry, cybersecurity and business

Onward and FORWARD (Higher education)



46% with bachelor's or higher



CENTER › of Lifestyle

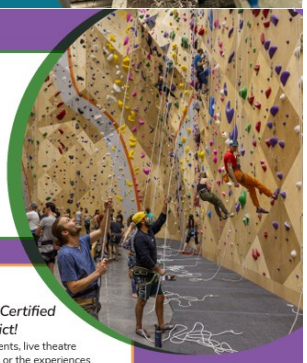
With abundant sunshine and beautiful surroundings, it's no wonder that many in Longmont take time to enjoy themselves outdoors. Whether you prefer hiking, cycling, a quick ski trip to the mountains, or just an afternoon in the park, there's plenty to keep you busy – along with a vibrant downtown and plenty of options.



93 miles of trails *(including 8-mile-long St. Vrain Greenway)*
38 parks and nature areas
4 golf courses
5 swimming and activities pools
3 historic districts
1 recreation center
1 seasonal outdoor ice rink
1 museum and cultural center

Out & ABOUT

- Longmont's downtown hosts more than 400 local businesses, shops and restaurants
- National Historic District
- Nationally renowned craft breweries and distilleries
- 13 hotels and 100 short-term lodging options
- More than 150 restaurants





Arts & CULTURE

Longmont is home to a Certified Colorado Creative District!
Whether it's through colorful events, live theatre and music, visionary art projects or the experiences gained from a library or museum, Longmont's imagination makes it a vibrant place to be.

Higher GROUND

- 30 miles from Rocky Mountain National Park
- 35 miles from Eldora Ski Resort
- 37 miles from Longs Peak



CENTER › of Support

As a business-friendly community, Longmont has a variety of tools and resources to help all businesses get the support they need to grow and thrive!



- **North Metro Enterprise Zone:** Business and non-profits that locate and develop in Longmont can receive state income tax credits
- **Opportunity Zone:** New businesses that invest in Longmont's opportunity zone area can qualify for preferential tax treatment
- **Longmont CHIPS Zone:** Area that offers tax credits to semiconductor companies that locate in the zone
- **Primary Employer Incentives:** Longmont offers a number of rebates and credits to new and expanding primary employers, including development fee rebates, a 50% personal property tax rebate, sales and use tax rebates on R&D and manufacturing equipment, and the ability to fast-track priority projects.
- **Downtown Development Incentives:** Longmont Downtown Development Authority invests in public-private partnerships and a number of grants for downtown businesses and property developers for signs, façade renovations and converting previously non-retail properties to retail use.
- **Sustainability Initiatives:** Longmont considers sustainability to be a core value, and its utilities lead by example, including:
  - A goal of 100% renewable electricity by 2030
  - Efficiency Works programs to help businesses save energy and water
  - Recognition as an Energy Smart City and solar-friendly SolSmart Gold community

BUDGET PROCESS AND POLICIES

OVERVIEW

This operating budget is the City of Longmont's comprehensive financial and operational plan for 2026. Because of the amount of information that it contains, it can be an imposing document. The reader should keep in mind that the primary intent of this document is to answer two basic questions: "Where is the City's money coming from?" and "How will that money be used?"

There are many ways to present the information that answers those two questions (as well as many others). This budget focuses on the City's fund structure. All of the information presented is organized by the fund that is responsible for providing a service or activity. For example, money that the City collects from its customers for their electric usage is spent to provide electric service through the Electric Fund.

The 2026 Operating Budget is divided into sections by fund and contains information on each of the City's funds, including fund structure, financial condition, the services that are provided by that fund, the department and division(s) that deliver those services, performance measures, and three years of expenditures by line item (2024 actual, 2025 budget and 2026 budget).

LONG-RANGE PLANNING

There are numerous financial and programmatic policies that provide the framework within which the Budget and Capital Improvement Program are developed each year, including the City's:

- Priority Based Budgeting
- Financial Policies - Our revenue projection policy states that each year the Finance Department will project revenues in the General Fund for the ensuing five years. The first year of the five-year projection will be used in the annual operating budget. All projections will be made using objective, analytical techniques
- Capital Assets Maintenance Plan, which includes condition ratings of the City's infrastructure and 20-year replacement or upgrading schedules
- Envision Longmont Multimodal and Comprehensive Plan, which is the City's long-range planning document. This document was proposed in 2016 and provides strategic direction and guidance for Longmont over the next 10-20 years. Included in this document is an implementation strategy based on near-term (1-5 years), longer- term (more than 5 years) and ongoing actions (life of plan 10-20 years).
- Quality-of-life benchmarks
- Long-range plans and rate studies for services that the City provides
- City Council's annual work plan

CAPITAL IMPROVEMENT PROGRAM

The 2026-2030 Capital Improvement Program details the City's capital infrastructure needs for the five-year period. A capital project is defined as new, replacement of, or improvements to infrastructure (buildings, roads, parks, water and sewer lines, etc.) that has a minimum life expectancy of five years and a minimum cost of $10,000.

Staff complete four detailed worksheets on each submitted project. Project information includes project description, location map, benefits of the project, cost, source(s) of funding, current and future operating budget impacts, project timeline, impact on other agencies, and evaluation based on the prioritization criteria. By fund, all projects are prioritized, and then based on each fund's five-year financial forecast, projects are scheduled during the five-year period. Only the capital projects that are scheduled in 2026 are included in the 2026 Adopted Operating Budget.

CITY'S FUND STRUCTURE

The City of Longmont uses basic fund accounting practices in its budgeting and accounting procedures that conform to the standards of the Governmental Accounting Standards Board (GASB). The City's adherence to GASB standards demonstrates financial accountability to its citizens. Fund accounting is based on the concept that certain types of revenue should be used only for certain types of expenses. For example, revenue collected from payment of electric bills should be used only to pay for providing electric service. Segregation of all electric transactions into one fund ensures that only electric activities are accounted for in that fund. The City uses fund accounting by establishing separate funds, by fund category, in its accounting system. The three categories of funds are governmental, proprietary and fiduciary. **Governmental funds**, which include general, government-type services and are financed primarily with taxes, are the general fund, special revenue funds, debt service funds, and capital projects funds. **Proprietary funds**, which include business-type activities that receive a significant portion of their funding from user charges, include enterprise and internal service funds. **Fiduciary funds** are used to account for assets held by the City in a trustee capacity. Each source of revenue is recorded in one of those funds and expenses are reported against the revenues in that fund.

The City reports on each fund separately in its Annual Comprehensive Financial Report. The City of Longmont has been awarded the GFOA Certificate of Achievement for Excellence in Financial reporting every year since 1979. One way to describe a city's fund structure is that each fund is like a separate business. Each fund has its own set of accounting records detailing its financial condition. Thus, it is possible for one of a city's funds to be financially healthy while another is not. While a private company can move money from a healthy enterprise to one that is not doing well, a city is more restricted in making such transfers. Those restrictions work to assure that the public is paying the true cost of the service that they are receiving and not subsidizing other services. The following table lists the major operating funds by fund type that the City budgets for each year. Also provided is a brief list of the major revenue sources for each fund and the major expenses that are charged to the fund. This is not an exhaustive list. The City has more funds than are shown here, most of them used for tracking contributions, grants and insurance. More detailed information is included in this budget document and in the City's Annual Comprehensive Financial Report.

ACCOUNTING BASIS

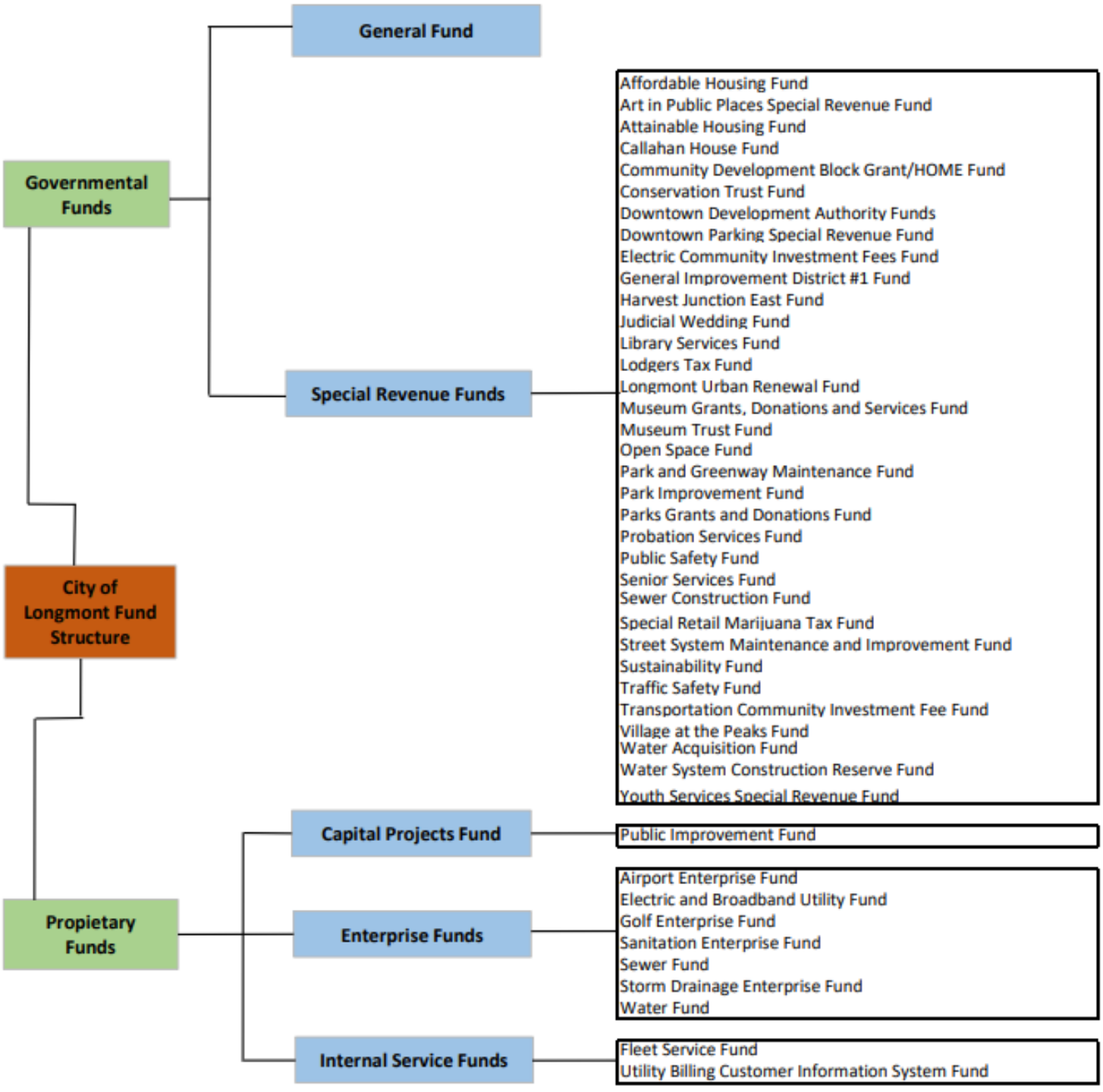
The basis of accounting for governmental funds is on a modified accrual basis: revenues are recognized when they become susceptible to accrual, expenditures are recognizable when the fund liability is incurred, except for non-current, accumulated unpaid vacation and sick pay, which are not accrued, and principal and interest on general long-term debt, which is recognized when due. All proprietary funds, pension trust funds and permanent trust funds use an accrual basis of accounting (revenues are recognized when they are earned and expenses are recognized when they are incurred).

BUDGETARY BASIS

The budgeting and accounting policies of the City of Longmont conform to generally accepted accounting principles applicable to governments. The basis of budgeting for all funds is on a cash basis (transactions are recognized only when cash is received or disbursed, and noncash expenses, such as depreciation, are not budgeted).

The underlying theme is the City's mission statement:

To enhance the quality of life for those who live in, work in, or visit our community.


City of Longmont Fund Structure
Governmental Funds
General Fund
Special Revenue Funds
Affordable Housing Fund
Art in Public Places Special Revenue Fund
Attainable Housing Fund
Callahan House Fund
Community Development Block Grant/HOME Fund
Conservation Trust Fund
Downtown Development Authority Funds
Downtown Parking Special Revenue Fund
Electric Community Investment Fees Fund
General Improvement District #1 Fund
Harvest Junction East Fund
Judicial Wedding Fund
Library Services Fund
Lodgers Tax Fund
Longmont Urban Renewal Fund
Museum Grants, Donations and Services Fund
Museum Trust Fund
Open Space Fund
Park and Greenway Maintenance Fund
Park Improvement Fund
Parks Grants and Donations Fund
Probation Services Fund
Public Safety Fund
Senior Services Fund
Sewer Construction Fund
Special Retail Marijuana Tax Fund
Street System Maintenance and Improvement Fund
Sustainability Fund
Traffic Safety Fund
Transportation Community Investment Fee Fund
Village at the Peaks Fund
Water Acquisition Fund
Water System Construction Reserve Fund
Youth Services Special Revenue Fund
Propietary Funds
Capital Projects Fund
Public Improvement Fund
Enterprise Funds
Airport Enterprise Fund
Electric and Broadband Utility Fund
Golf Enterprise Fund
Sanitation Enterprise Fund
Sewer Fund
Storm Drainage Enterprise Fund
Water Fund
Internal Service Funds
Fleet Service Fund
Utility Billing Customer Information System Fund

Department Fund Relationship

	Mayor and Council	City Manager	City Attorney	Judicial Department	Shared Services	External Services	Public Safety	Nextlight	Utilities and Public Works	Downtown Development Authority	Major Revenues	Major Expenses
GOVERNMENTAL FUNDS												
GENERAL FUND	x	x	x	x	x	x					Property, sales and use taxes, franchise fees, transfers from other funds.	Public Safety, Parks, Recreation, Library, Museum, Finance, Legal, et al.
SPECIAL REVENUE FUNDS												
Affordable Housing Fund						x					Retail marijuana taxes. User Fees, donations and grants	Affordable Housing programs and services.
Art in Public Places Special Revenue Fund						x					Fee on construction cost of construction projects.	Maintenance and repair of work of art and administration costs.
Callahan House Fund						x					User fees, donations and grants.	Callahan House programs.
Community Development Block Grant/HOME Fund						x					Federal block grants.	All costs associated with the CDBG program.
Conservation Trust Fund						x					State lottery proceeds.	Operations and improvements to new and existing recreation facilities and parks.
Downtown Development Authority Funds										x	Property taxes.	Operation, debt service and capital improvements in the downtown area.
Downtown Parking Special Revenue Fund										x	Parking fees collected from the sale of parking permits.	Capital Improvements within the Downtown Development Authority
Electric Community Investment Fees Fund									x		Fees on new construction.	Construction and improvements for electric infrastructure (growth-related).
First and Main Transit Facility Fund									x		RTD revenues for Longmont transit facilities	Land acquisition, planning and construction of the transit facilities
General Improvement District #1 Fund										x	Property taxes.	Maintenance of downtown parking lots and pedestrian breezeways.
Harvest Junction East Fund		x			x						Sales tax TIF transfers	Debt payments.
Judicial Wedding Fund				x							User fees.	Defraying the cost of municipal judicial system for wedding services performed.
Library Services Fund						x					User fees, donations and grants.	Library services programs.
Lodgers Tax Fund					x						Lodging Tax	Marketing and promotion of Longmont.
Longmont Urban Renewal Fund					x						Sales and property tax TIF transfer to Village of the Peaks	Sales and property tax TIF transfer to Village at the Peaks
Museum Grants, Donations and Services Fund						x					User fees, donations and grants.	Museum services programs.
Museum Trust Fund						x					Trusts, bequests and endowments.	Museum expenditures beyond the scope of the museum general fund budget.
Open Space Fund						x					Sales and use taxes	Acquisition and maintenance of open space.
Park and Greenway Maintenance Fund						x					Park and greenway maintence fee	Maintenance, operations, repair and replacement of parks and greenways.
Park Improvement Fund						x					Park development fees.	Development of new parks only
Parks Grants and Donations Fund						x					Grants and Donations	Development of improvement of parks.
Probation Services Fund				x							Fine surcharge revenue.	Defraying the cost of municipal probation services including probation officers
Public Safety Fund							x				Sales and use taxes, intergovernmental revenue.	Increased Public Safety needs.
Senior Services Fund						x					User fees, donations and grants.	Senior services programs.
Sewer Construction Fund									x		Development Fees	Improvements to sewer system related to growth of the entire system
Special Retail Marijuana Tax Fund					x						Retail marijuana taxes.	Operating expenses and capital improvements.
Street System Maintenance and Improvement Fund									x		Sales and use taxes, intergovernmental revenue.	Maintenance and improvements of the transportation system
Sustainability Fund					x						Boulder County, and transfers from other funds.	Implementing the City's Sustainability plan and other sustainability related efforts.
Traffic Safety Fund									x		Fine surcharge revenue.	Traffic safety education
Transportation Community Investment Fee Fund									x		Fees on new construction.	Construction and improvements of transportation infrastructure (growth-related).
Village at the Peaks Fund					x						Certificates of participation and collection of special revenue	Certificates of participation for Twin Peaks Mall Urban Renewal Area
Water Acquisition Fund									x		Cash payments received in lieu of water rights	Acquire additional water rights and conservation programs
Water System Construction Reserve Fund									x		Development Fees	Improvements to water enterprise system related to growth of entire system
Youth Services Special Revenue Fund						x					User fees, donations and grants.	Youth services programs.
CAPITAL PROJECTS FUND												
Public Improvement Fund						x					Use taxes.	New construction and improvements to public buildings and facilities.
PROPRIETARY FUNDS												
ENTERPRISE FUNDS												
Airport Enterprise Fund						x					Rental fees.	All costs associated with maintaining and improving the airport operations.
Electric and Broadband Utility Fund								x	x		Payments of electric bills and charges for services.	All costs associated with providing electricity and broadband.
Golf Enterprise Fund						x					Green fees.	All costs associated with maintaining and improving the City's golf courses.
Sanitation Enterprise Fund									x		Payments of sanitation bills.	All costs associated with providing solid waste services.
Sewer Fund									x		Payments of sewer bills.	All costs associated with providing sewer services.
Storm Drainage Enterprise Fund									x		Payments of storm drainage bills.	All costs associated with providing storm drainage services.
Water Fund									x		Payments of water bills.	All costs associated with providing water.
INTERNAL SERVICE FUNDS												
Fleet Service Fund					x						Transfers from other funds.	All costs associated with maintaining and replacing the City's fleet.
Technology Services Fund					x						Transfers from other funds.	All costs associated with the technology initiative.
Utility Billing Customer Information System Fund					x						Transfers from other funds.	All costs associated with maintaining and replacing the City's CIS system.

BUDGET PREPARATION PROCESS

INTERNAL PROCESS

The City of Longmont goes through an extensive process to prepare its annual operating budget. The City operates on a fiscal year that runs from January 1 through December 31. City staff is required to present the proposed budget to the City Council by September 1 of each year, in accordance with the City Charter.

The steps that occur during the annual budget cycle are as follows:

- Budget preparation for all City departments begins in late April, and is completed by early June. Priority Based Budgeting is used to help with decision making. Departments are required to update their programs and allocate the current year's cost in every budget cycle.
- During late June and early July, the departments meet with the city manager, the chief financial officer and the budget staff to discuss and prioritize the major issues and decisions to be made in each budget service.
- Finance staff spend the latter part of July finalizing revenue estimates for the City's various funds and begin preliminary budget balancing.
- During June and July, the Human Resources Division prepares the proposed compensation and pay plan using data from a variety of salary surveys. Human Resources completes the proposed pay plan by the end of July.
- City staff present the proposed budget, which includes expenditure data by line item for each fund, to the City Council by September 1.
- Staff requests direction from Council on issues that they determine should be discussed during the budget planning process. The City Council then spends time during their meetings in September reviewing issues included in the proposed budget. Staff present more detailed information on issues and recommendations in the budget and may request formal Council action on any policy questions.
- After the budget has been proposed, the City Council may make additional appropriations by ordinance for unanticipated expenditures required of the City. According to the Charter, such additional appropriations shall not exceed the amount by which actual and anticipated revenues will exceed budgeted revenues, unless the appropriations are necessary to alleviate an emergency that is endangering the public health, peace or safety.

Also included in the budget process is preparation of the City's annual five-year Capital Improvement Program (CIP). A capital project is new, replacement of, or improvements to infrastructure (buildings, roads, parks, water and sewer lines, etc.), which has a minimum life expectancy of five years and a minimum cost of $10,000. Project information includes project description, location map, benefits of the project, cost, source(s) of funding, current and future operating budget impacts, project timeline, impact on other agencies, and evaluation based on the prioritization criteria. By fund, all projects are prioritized, and then based on each fund's five-year financial forecast, projects are scheduled during the five-year period.

The CIP is a planning document that details the City's capital infrastructure needs for the budget year and the following four years. Only the capital projects scheduled in the first year are funded in the operating budget. A more detailed description of the CIP process and each capital project are included in the 2026-2030 Capital Improvement Program document.

CITIZEN INVOLVEMENT IN THE BUDGET PROCESS

Citizen involvement is a way of making decisions that ensures the participation of the people affected by those decisions. Community involvement is necessary in the creation of our Priority Based Budgeting results. Staff members who serve as liaisons to the City's 22 citizen boards and commissions request input on budget requests https://www.longmontcolorado.gov/departments/boards-committees-and-commissions/directory-of-boards-committees-and-commissions. Results of the City's annual citizen satisfaction survey is also presented to City Council as part of the budget process. The public is encouraged to comment on the budget or CIP at any of the meetings in September. A public hearing on the budget and CIP is held by October 1, also in accordance with the City Charter. The City Council then considers passage of the budget adoption ordinances, and during the second reading of the ordinances there is another public hearing on the budget.

BUDGET CALENDAR

DATE	EVENT
August 25	Last day for county assessors to certify the preliminary valuation for assessment of taxable real property to local governments
Tuesday, August 26	City Council Meeting: Presentation of the proposed Operating Budget and Capital Improvement Program (CIP)
Tuesday, September 2 Tuesday, September 9 Tuesday, September 16	City Council Meetings: Budget presentations
Tuesday, September 23	City Council Meeting: Budget presentation; public hearing on the proposed Operating Budget and CIP
Tuesday, October 7	City Council Meeting: Review budget revisions and receive final direction from City Council; second public hearing on the proposed Operating Budget and CIP
Tuesday, October 14	City Council Regular Meeting: First reading of the Operating Budget adoption and appropriation ordinances and ordinances adopting any fee increases
Tuesday, October 28	City Council Regular Meeting: Second reading, public hearing and final passage of the Operating Budget adoption and appropriation ordinances; ordinances adopting any fee increases; and various resolutions

CHARTER REQUIREMENTS

September 1	Last day for city manager to present Proposed Budget and Budget Message to City Council.
October 1	Last day for City Council to hold a public hearing on the proposed Budget. Notice must be published at least once five days prior to the hearing.
December 15	Last day for City Council to adopt on final reading Budget adoption and appropriation ordinances and certify the mill levy to the Board of County Commissioners.

2026 ADOPTED FINANCIAL POLICIES

REVENUE POLICIES

Types of Revenue Sources
The City of Longmont will achieve and maintain a revenue structure that is diversified and has the ability to grow with the City.

The City maintains a large number of separate funds to budget and account for all revenues and expenses. Each fund has its own dedicated sources of revenue. The City has tried to structure each fund and its revenues so that it can grow as needed to support service demands from the community.

Revenue Projections
Each year the Finance Department will project revenues in the General Fund for the ensuing five years. The first year of the five-year projection will be used in the annual operating budget. All projections will be made using objective, analytical techniques.

The City strives to follow this policy.

Sales Tax Collections
The City will follow an aggressive policy of prompt and efficient collection of sales and use taxes. The Finance Department will contract with sales tax auditing staff whose responsibility will be the collection of sales and use taxes.

The City has a Sales Tax Division. The staff in that division are responsible for maintaining sales and use tax accounts, and assuring prompt collections. The City contracts with a third party to conduct sales and use tax audits.

Sales Tax Receipts
The 3.53 cent sales and use taxes charged and collected by the City shall be split in the following manner: Street System Maintenance and Improvement Fund (0.75 cents); Open Space Sales Tax Fund (0.20 cents); Public Safety Sales Tax Fund (0.58 cent); and 2.0 cents to be allocated between the General Fund and the Public Improvement Fund. The City Council will analyze the split between the General Fund and the Public Improvement Fund annually and set it in response to the operating and capital needs of the City.

The City currently follows this policy.

Allocation of the 2% Non-earmarked Sales and Use Tax
The City Council will analyze the split between the General Fund and the Public Improvement Fund annually and set it in response to the operating and capital needs of the City. The current allocation of the 2.0 cents of sales and use tax revenue will be budgeted as 85% to the General Fund and 15% to the Public Improvement Fund. Additionally, 1.0 cent of the 2.0 cent non-earmarked sales & use tax generated from the Harvest Junction East development will be transferred from the General Fund and the Public Improvement Fund to the Harvest Junction East Fund to repay the loan from the Fleet Fund to the Harvest Junction East Fund.

Because of the volatility of use tax revenue, in periods of economic decline, the allocation of revenues in the budget will be as much of the sales tax as possible to the General Fund and as much of the use tax as possible to the Public Improvement Fund while still maintaining the 85% and 15% allocation of budgeted revenues respectively. Actual revenues received will be credited between the two funds in accordance with their respective budgeted shares of the non-earmarked sales and use tax as stated in the following implementation policy.

In the 2026 Budget the allocation of the 2.0 cents of sales and use tax revenue will be 85% of the sales tax and 85% of the use tax to the General Fund and 15% of the sales tax and 15% of the use tax to the Public Improvement Fund.

Fees for Licenses, Permits, Fines and Other Miscellaneous Items
All fees for licenses, permits, fines and other miscellaneous charges shall be reviewed annually and set to recover the City's expense in providing the service. In addition, these fees may be annually adjusted to reflect changes in

the Denver area consumer price index. A revenue manual listing all such fees and charges of the City shall be maintained and updated periodically.

The 2026 Operating Budget includes fee increases for Sewer that were previously adopted by City Council.

Grants
The City will explore and pursue all appropriate grant opportunities. Before accepting any grants, the City will consider the current and future impacts of accepting any type of grant. Before accepting the proposed funding or asset(s), all grants will be reviewed and approved by the City Manager or designee. All grants that entail significant policy considerations will be presented to City Council for approval, including grants requiring Intergovernmental Agreements.

The City strives to follow this policy when considering and accepting all grants.

Gifts and Bequests
Gifts and bequests given to the City for the use of any of its departments or divisions will be used for the purposes intended by the donor. Unrestricted gifts will be expended on the recommendation of the related advisory board.

This is the City's current practice for all gifts and bequests.

Property Tax
The taxes levied on all real and personal property within the City of Longmont will accrue to the appropriate operating fund.

The tax levied by the City Council on all real and personal property within the City of Longmont is shown in the budget to accrue only to the General Fund and the Longmont Urban Renewal Authority Fund. The separate taxes levied on real and personal property within the boundaries of the Downtown Development Authority and the General Improvement District accrue to the DDA and GID funds, respectively.

Entitlement Funds
Community Development Block Grant funds will be actively sought by submitting all required documentation to HUD to allow the City to remain an Entitlement City. The City will use these funds to further the national program objectives and local goals, which include: increasing the supply of and improving existing affordable housing stock, providing a suitable living environment, and expanding economic opportunities, all principally to benefit persons of low and moderate income.

HOME funds will be actively sought by submitting all required documentation to the City of Boulder for submission to HUD to allow the Boulder County/Broomfield HOME Consortium to remain a Participating Jurisdiction under program requirements. The City will use the HOME funds to further the national program and local goals of increasing the supply of and improving the existing affordable housing stock. Again, low and moderate income persons will be the primary beneficiaries

Because neither the CDBG nor the HOME funds are a guaranteed revenue source and are intended for specific purposes, they will not be relied upon as an alternative source of capital improvement or general operating funds. In addition, the use of CDBG and/or HOME funds should not have a negative effect on the General Fund unless approved by Council.

The City currently follows this policy.

Incremental Development Revenue
As Longmont continues to mature as a city and remaining greenfield site development transitions to infill and redevelopment, the City will review all revenues from building permits and plan check fees to manage expectations around ongoing revenues from these sources. Each year the City will designate a benchmark, above which the revenues budgeted from these sources would be considered incremental development revenue. Incremental development revenue will be limited to development related expenses, either one-time or ongoing but subject to reduction if not sustained in the future.

In the 2026 Budget there is a projection of 1,394 new dwelling units. The benchmark established in the 2008 budget was 120 dwelling units. Starting with the 2020 budget this benchmark was increased to 200 dwelling

units, and increased to 300 dwelling units in the 2026 budget. The 2026 budget includes incremental development revenue of $958,435 from 1,094 dwelling permits. This incremental development revenue is used to cover ongoing expenses in the 2026 Operating Budget associated with development related activities.

Incremental Lumber Use Tax Revenue
As Longmont continues to mature as a city and remaining greenfield site development opportunities transition to infill and redevelopment, the City should be cautious in treating revenues from lumber use tax as typical ongoing revenues. Each year the City will designate a benchmark, above which the revenue budgeted from this source would be considered incremental lumber use tax revenue. Incremental lumber use tax revenue will only be available for expenses that are one-time in nature in the event that this level of revenue is not sustained in the future.

The benchmark established in the 2020 budget is $5,094,566. As lumber use tax is projected below this level for 2026, there is $0 of incremental lumber use tax revenue included in the 2026 Budget.

Oil and Gas Revenue
Royalty proceeds received by the City from City owned oil and gas mineral rights and leases will be deposited into the fund or funds that own the mineral rights. The revenues will be used first to defray all costs related to air quality, water quality, and soil monitoring, or other site investigations necessary to ensure public safety. Non-property specific costs, or City costs related to plugged and abandoned oil and gas facilities located on private property, are properly paid from the General Fund. All non-royalty revenues associated with costs of operating or maintaining specific sites will be deposited into the fund or funds that own those sites. A reserve of five years of estimated costs has been established in the General Fund.

The City currently follows this policy.

OPERATING POLICIES

Balanced Budget
The City of Longmont budget will balance operating expenditures with operating revenues. Fund balances will be used as a funding source in the General Fund for capital and one-time expenditures only.

The budget document shows all sources of funds to pay for the proposed program of expenses. The contribution from fund balance in the General Fund is also shown. The Annual Operating Budget uses the contribution from fund balance to pay for capital purchases and one-time expenses only.

Budget Control
The City will establish a method of budget control to ensure compliance with the annual budget.

The City's Munis Financial System has security and budgetary controls that define who can charge expenses to accounts and will not let Departments overspend available budgets. The Finance Department also reviews the City's monthly financial statements to monitor budget compliance.

Procurement Card
The City will maintain a procurement card program for properly authorized travel as per Administrative Regulation A-10, supplies, maintenance, repair and operating expenses needed during the course of business. All expenditures made on a City procurement card must comply with Purchasing Code (LMC 4.12). The City will review expenditures on a regular basis to ensure compliance with established policies and procedures.

The City currently follows this policy.

Procurement Thresholds
The City will use methods of procurement for City goods, services, and construction in compliance with thresholds as defined in the Purchasing Code (LMC 4.12). The thresholds include (1) micro, for which vendor selection is at the discretion of the end user, (2) small, for which vendor selection requires an adequate number of documented quotations, and (3) formal, for which vendor selection requires a formal/sealed competitive solicitation of bids or proposals. The dollar amount for each threshold is included in the Financial Policies for annual review and adjustment as appropriate.

Standard procurement thresholds:
Micro: up to and including $10,000
Small: greater than $10,000, up to and including $250,000
Formal: over $250,000

Procurements valued between $10,000 and $250,000 require solicitation of competitive, documented quotes conforming to the requirements of LMC 4.12, using a sourcing and evaluation method which must be approved by central professional procurement staff prior to issuance of an award.

The City currently follows this policy.

Expenditure and Revenue Reporting
The City will prepare a monthly report comparing actual revenues and expenditures with budgeted revenues and expenditures.

The Finance Department strives to prepare such a report monthly from April through December.

Basis for Fund Establishment
The City will establish and maintain those funds required by law and sound financial administration. Only the minimum number of funds consistent with legal and operating requirements should be established, since unnecessary funds result in inflexibility, undue complexity and inefficient administration. Criteria used to establish operating requirements will include: responsiveness to specific accountability issues; citizen needs; and balancing the administrative burden between the alternatives of a separate fund and tracking restricted revenues within an existing fund.

The City currently follows this policy.

Annual Financial Audit
The City of Longmont shall have an annual financial audit conducted by an independent auditor, in accordance with the Colorado local government audit law. The firm awarded the City's contract will be selected every five years via competitive solicitation, and approved by the City Council.

The City currently follows this policy. The Finance Department most recently issued a competitive solicitation for its contract for auditing services in 2024 for 2024-2028.

Pension Funding
The City will follow a policy of striving towards full funding of the City of Longmont defined benefit retirement plans, which include the Regular City Employees Retirement Plan, Police Pension Plan and Fire Pension Plan.

The budget shows the contributions to the Regular City Employees' Retirement Plan as a percentage of base wages and salaries in each budget service. Contributions to the Police and Fire Defined Benefit Retirement Plans are budgeted as dollar amounts, which represent each plan's annual cost. The unfunded actuarial liability of the regular City Employee Retirement Plan is being amortized over time.

Performance Measurement
The City will develop quantitative and qualitative performance measures for services included in the annual operating budget.

The City currently follows this policy.

Fleet Maintenance, Repair and Replacement
Through the use of the Fleet Service Fund, the City will annually budget sufficient funds for the regular maintenance, repair and replacement of all City vehicles. Where applicable, consider replacement of the City's fleet with electric or renewable natural gas vehicles. Fleet lease charges to user departments will be based on their proportionate share of Fleet Services expenses.

The Fleet Services Division calculates charges to all vehicles included in each budget service in the City. Maintenance costs are budgeted in the line item labeled "Fleet Lease-Operating and Maintenance". Money set aside for scheduled replacement of each vehicle is budgeted in the line item labeled "Fleet Lease-Replacement."

Capitalization
The City of Longmont will maintain a capital asset system to account for its significant investment in capital assets for the purpose of maintaining auditable information on the City's capital assets in accordance with Generally Accepted Accounting Principles (GAAP).

The City currently follows this policy.

Asset Management
Detailed asset management plans shall be completed, by 2025, for all city-owned facilities and infrastructure. The adopted operating budget will provide sufficient funds for the regular repair and maintenance of all City of Longmont capital assets. The budget should not be balanced by deferring these expenditures. The City will strive to invest sufficient funds to renew all capital assets on a regular schedule.

The City is striving to meet this policy. Staff has developed detailed asset management plans for some city-owned facilities and infrastructure.

Resilient St. Vrain Project
The City shall at all times operate the project properly and in a sound and economical manner; and the City shall maintain, preserve and keep the project properly or cause the same to be maintained, preserved, and kept, with the appurtenances and every part and parcel thereof in good repair, working order and condition, and shall from time to time make or cause to be made all necessary and proper repairs, replacements and renewals so that at all times the operation of the project may be properly and advantageously conducted.

The City currently follows this policy.

Human Service Agency Funding
In order to provide a stable funding source to independent human service agencies, which provide needed programs to Longmont residents and/or to fund Council-directed initiatives that address system changes to improve human service outcomes, 3.0% of the General Fund's budgeted tax revenues (to include the general operating property tax mill levy, non-earmarked sales and use tax, cigarette tax, and all franchises) revenues will be allocated for this purpose.

The 2026 Operating Budget includes $2,914,231 for contracts for service with human service agencies, which meets the 3% requirement.

Public, Educational, and Governmental (PEG) Access Television Services
50% of the General Fund’s actual cable television franchise revenues will be allocated for the purposes of providing public, educational, and governmental television services.

The 2026 Operating Budget includes $280,000 for a contract to provide public, educational and governmental television services.

Downtown Parking Funding
In order to provide a secondary funding source for downtown parking operating expenses and capital improvements within the jurisdiction of the Longmont Downtown Development Authority, annual revenues from parking fines in excess of the annual expenses of the Parking Enforcement Service in the General Fund will be transferred to the Downtown Parking Fund.

The City currently follows this policy.

General Improvement District Fund
The City may, at the request of the DDA, provide landscaping and right-of-way maintenance to the General Improvement District (GID) via an annual Intergovernmental Agreement with the Downtown Development Authority.

The City currently follows this policy.

Employee Pay
The City of Longmont will strive to establish prevailing market ranges of pay for City positions. Because the City has high expectations and accountability levels for our employees, the City will strive to budget and manage

salaries at 2% above market for all non-collectively bargained employees. All full time benefitted positions will be paid at least a living wage.

In terms of market ranges, this is the City's current practice. The Division of Human Resources uses salary surveys to identify prevailing market ranges for many of the City's positions. These market ranges are used to develop pay rates for each position. The new rates are then incorporated into the annual budget.

Property and Liability Self Insurance Fund
The City will maintain a self-insurance fund for purposes of reducing insurance premiums by using increased deductibles, being totally self-insured, or using other acceptable insurance methods. The City will follow a policy of fully funding the expected claims of this fund.

The City currently maintains such a fund. It is funded with annual contributions from the City's operating funds.

Health Benefits Fund
The City will maintain an insurance fund for the payment of health care costs under the terms of the plan document. This will include, but not be limited to, insurance and premiums, administration, and consulting fees. The City will follow a policy of fully funding the expected costs of the fund with a combination of City and employee contributions.

The City currently maintains such a fund. It is funded with contributions from the City's operating funds and premium contributions from employees and retirees. In addition to medical care costs, the fund will continue for the purpose of dental, vision, long term disability, life insurance, public safety physicals and counseling costs, and the City's wellness program costs. The City switched to a fully insured medical plan at 1/1/07. The City switched to a fully insured dental plan at 1/1/13.

Workers' Compensation
The City will maintain a Worker's Compensation fund for the payment of Worker's Compensation costs. Benefit payments, excess insurance, safety education training expenses and case management expenses will be paid from this account. The City will follow a policy of fully funding the expected claims of this fund and establishing a fund balance as required by the State of Colorado Self Insurer's Reserve Trust Agreement.

The City currently maintains such a fund. It is funded with annual contributions from the City's operating funds. The City meets the level of fund balance required by the State.

Collection Agency Relationship
As staff deems appropriate, the City will prepare a solicitation for its collection business. This solicitation will be open to all established collection agencies in an effort to maximize competition in the best interest of the City.

The City's current contract is with a local collection agency for general collections and a non-local agency that specializes in library collections.

Obsolete and Surplus Items
Items in the Warehouse inventory that have not moved in five years, unless designated for use by departments or in use for remote work, will be declared obsolete and either sold, recycled or auctioned.

Supplies and equipment that are no longer needed or being used by a department will be offered for use to other departments. These items may be offered to employees for their home office if they have a remote work agreement. If the City no longer has any need or use for these items, they will be declared surplus and either sold at auction, donated, recycled or otherwise appropriately disposed of. At no time will City surplus property be offered to employees exclusive of a public offering.

The City currently follows this policy.

Local Purchasing Preference
The City prefers to do business with local and small local companies, and therefore allows contracts to be awarded to local and small local businesses that are within 5% and 7.5%, respectively, of the lowest (where price is the determinant factor) or best (where there are multiple evaluation factors) response from a non-local company. For sums exceeding $100,000, the applicable percent preference will be applied to the first $100,000 of the bid where the price is the determinant factor. However, when the City is using state or federal grant funds which prohibit the application of local preference, the local and small local preference will not apply.

The City applies the appropriate percentage preferences when applicable.

Living Wage Requirement
The City supports a living wage for employees of suppliers under contract with the City. In October 2020 a clause was added to every procurement contract with a service component requiring the contractor to pay a living wage to regular full-time employees working under the contract. Non-profit organizations, state or federal mandated or funded programs, goods and supplies contracts, construction contracts, contracts not sourcing local labor, loans or grants awarded by the City, and cooperative contracts awarded by other agencies and utilized by the City are exempt from this requirement.

The City currently follows this policy.

Affordable Housing
In order to provide a secure funding source for affordable housing in Longmont, all revenues from payments made by developers in the form of "fees-in-lieu" of providing affordable housing under the Inclusionary Housing program as well as loan payments are deposited into the Affordable Housing Fund. The $1 million from the General Fund and ½ of the marijuana tax collected will be transferred to the Affordable Housing Fund. In addition, the City will strive to transfer from the General Fund enough funding annually to cover the administrative costs associated with managing the affordable housing programs. Starting in 2024, up to 20% of all revenues deposited into the Affordable Housing Fund may be accessed to cover administrative costs for managing the Affordable Housing Fund as well as any CDBG or HOME administrative costs not covered by those grants (in excess of their administrative caps). The City will accept cash, land and property donations on behalf of affordable housing with all donations transferred to the Affordable Housing Fund or in the case of property/land held in perpetuity for affordable housing purposes unless determined by Council for a higher and better use.

The City currently follows this policy.

Attainable Housing
In order to provide a secure funding source for attainable housing in Longmont, funding from the General Fund will be transferred to the Attainable Housing Fund. Starting in 2024, up to 20% of all revenues deposited into the Attainable Housing Fund may be accessed to cover administrative costs for managing the Attainable Housing Fund and other leveraged funding sources for the purpose of attainable housing. The City will accept cash, land and property donations on behalf of attainable housing with all donations transferred to the Attainable Housing Fund or in the case of property/land held in perpetuity for attainable housing purposes unless determined by Council for a higher and better use.

The City currently follows this policy. For 2026 a total of $1,000,000 of one time will be transferred from the General Fund.

Special Marijuana Sales Tax
One-half of the sales tax collected in the Special Marijuana Sales Tax Fund will be transferred annually to the Affordable Housing Fund. The other one-half will be transferred annually to the General Fund to be used for mental health and addiction programs.

The City currently follows this policy.

Fleet Fund Interfund Loans
Interfund loans from the Fleet Fund should never exceed the lower of 70% of the current fund balance for replacements or 70% of the average of the projected fund balance for replacements over the next five years.

The City currently meets this policy.

Intergovernmental Agreements (IGAs)
Low or no cost IGAs may be approved administratively. Low cost is defined as all IGAs that are less than $50,000 in a year. IGAs will need to be reviewed by the City Attorney's office, and will be routed to the City Clerk's office for signature by the Mayor or their delegate, as laid out by the Mayor's Delegation of Authority.

The City currently follows this policy.

FEES FOR SERVICE POLICIES

Recreation Fees
Recreation fees will be established to obtain at least 80% self-support, excluding capital expenditures in excess of $5,000, community events which are free to the public, sports field maintenance, Sandstone Ranch Visitors Center, and youth enrichment programs that offer recreation activities as part of an overall effort to strengthen and improve life development skills as well as to provide supervised leisure activities during critical high-risk hours and/or within high-risk neighborhoods. These programs may be offered free or at reduced rates. Examples of youth enrichment programs include after-school programs, dance clubs, recreational clubs and mobile recreation programs. Non-resident recreation participants will pay the regular program fees plus an additional 25% non-resident fee. Staff responds to requests for financial assistance from residents who cannot afford to pay program fees through the following financial assistance strategies: Youth scholarships up to $100 annually; family pricing; and group discounts.

The City currently strives to follow this policy.

Senior Citizen Activity Fees
Activity fees will be set to recover 100% of the senior citizen expenditures identified in the program budget for special activities. These expenses may include instructor wages, program supplies, transportation, and ticket costs. Non-resident senior citizens and adults under the age of 55 will pay an additional 20% for all programs.

The City currently follows this policy.

Short Checks
Non-sufficient funds checks will be assessed a collection charge that reflects the City's cost of processing and collection. The amount of the collection charge may be reviewed and changed as deemed necessary by the Chief Financial Officer.

The City currently follows this policy.

Building Codes
The International Building Code, International Existing Building Code, International Mechanical Code, International Plumbing Code, International Residential Code, International Property Maintenance Code, International Energy Conservation Code, National Electrical Code**,** the International Fire Code, the International Fuel Gas Code, City of Longmont Green Point Program and the ICC-700 National Green Building Code form the basis of many of the City's building inspection policies and fees. Since it is important to keep the City's policies updated, the City will adopt all or part of these codes, with local amendments where appropriate, within one year of promulgation.

The City currently follows this policy.

Boulder County Hazardous Materials Response Authority
In September 2017, an Intergovernmental Agreement to establish the Boulder County Hazardous Materials Response Authority (Authority) was put into place to provide and maintain the Members' combined capability for effective response to a Hazardous Materials Incident. It is comprised of 11 members in Boulder County including the City of Longmont. The City is obligated to give an annual contribution to the Authority, along with the other members, to fund their annual budget. When a hazardous materials incident occurs, the Authority is called upon to deal with the situation. Any overtime or training time incurred by the City having to do with an incident will be reimbursed to the City by the Authority.

The City currently follows this policy.

Waste Diversion Center
The Waste Diversion Center (WDC) is open to Longmont utility customers for no additional charge. The WDC shall be open to the general public for free drop off of select recycling commodities and fee-based tree limb disposal providing that sufficient capacity exists and revenues and fees pay to fully serve such customers. For recycling commodities, revenue trends will be considered over multiple years to compensate for market fluctuations. If capacity becomes limited or fees and revenues aren't estimated to pay for the full cost of

unrestricted public access, the Waste Diversion Center shall restrict either or both service to use by only Longmont utility customers.

The City currently follows this policy.

INVESTMENT AND DEBT POLICIES

Investment Policy
The City of Longmont adopted an investment policy by resolution in 1992, with updates by resolution in 2002**,** 2006, 2009, 2011, 2012, 2018, 2020, and in 2023. The purpose of this investment policy is to establish the City's investment scope, objectives, delegation of authority and standards of prudence. Reporting requirements, internal controls, eligible investments, diversification, risk, and safekeeping and custody are requirements.

The City currently follows this policy.

Banking Relationship
The City of Longmont will open its banking relationship for competitive solicitation to all commercial banks with a depository location within the City at intervals that allow for a one-year contract with up to fourteen annual renewals.

The City opened its banking relationship to RFP in 2024 for a one-year contract for banking services, with the option of up to fourteen additional annual renewals.

Investment Philosophy
The City of Longmont will make use of pooled cash to invest under the prudent investor rule. The criteria for selecting investments and their order of priority are: 1) safety, 2) liquidity, and 3) yield.

The City currently follows this policy.

Investment Vehicles
City of Longmont funds, exclusive of pension funds, may be invested in the following instruments as listed in Section 4.16.010 of the Longmont Municipal Code:

- FDIC insured savings accounts;
- Certificates of Deposit, FDIC insured or secured pursuant to CRS as amended;
- Repurchase agreements, secured pursuant to CRS as amended;
- Securities of the U.S. Government and its agencies or instrumentalities thereof;
- Prime Commercial Paper;
- Prime Bankers' Acceptances;
- Senior corporate debt obligations;
- Local government investment pools pursuant to Part 7 of Article 75 of Title 24, CRS;
- General or Revenue Municipal Bonds of any state of the United States, the District of Columbia, or any territorial possession of the United States, or of any political subdivision, institution, department, agency, instrumentality, or authority of any such governmental entities;
- Money-market funds as allowed by state law

The City currently follows this policy.

Analysis and Reporting of Cash Position and Yield
On a regular basis, the City will perform a cash flow analysis to assist in the scheduling of investments. A quarterly statement of cash position, investment performance, and a comparison of cost to market will be prepared.

The City currently follows this policy.

Use of Long Term Debt
The City of Longmont will use long term debt only for capital projects that cannot be financed out of current revenues. The City will not use long term debt for current operations.

The City currently follows this policy. All outstanding debt that the City carries is associated with specific capital projects.

Debt Payment
Debt payments shall not extend beyond the estimated useful life of the project being financed. The City Charter establishes a maximum maturity of twenty-five years for all bonds issued except water bonds.

The City currently follows this policy.

Relationships with Rating Agencies
The City of Longmont will maintain good communications with bond rating agencies concerning its financial condition.

The City routinely sends budget and financial information to bond rating agencies to keep them informed of City activities.

Charter Requirements Relating to the Issuance of Bonds
1. Outstanding general obligation indebtedness of the City, other than water bonds, shall not exceed 3% of the actual value of the taxable property within the City.

As of the end of 2024, the actual value of taxable property within the City totaled $23.860 billion. The 3% limitation equaled $715,791,554. The City had no outstanding debt applicable to the debt limitation and meets the 3% limitation stipulation. Further information can be found on page 39 of the City's 2024 Annual Comprehensive Financial Report.

2. The issuance of bonded debt requires an affirmative vote of a majority of electors voting at any special or general election.

The City currently follows this policy.

3. Refunding bonds may be authorized by the City Council provided such refunding does not result in an increase in the interest rate.

The City currently follows this policy. The City issued Storm Drainage Refunding Bonds totaling $8,530,000 in 2016, Wastewater Refunding Bonds totaling $6,670,000 in 2020 and Open Space Sales and Use Tax Refunding and Improvement Bonds totaling $17,810,000 in 2020.

4. All bonds will be sold at public sale; however, the City reserves the right to reject any and all bids and sell the bonds at private sale if it is in the best interest of the City of Longmont.

The City currently follows this policy.

5. Subject to complying with the TABOR Amendment (Colorado Constitution, Article X, Section 20), the City Council may issue tax increment securities payable solely from the increment ad valorem property taxes, incremental sales and use tax proceeds and revenues within the area of an authority or district created in accordance with the Charter, including downtown development authorities, notwithstanding the ½ of 1% of assessed valuation limitation, or the limitation of actual valuation of property set forth in the Charter.

The City currently follows this policy. In 2007 the City issued $146,000 of long term notes.

Lease Purchase and Straight Lease of Capital Items
Lease purchase will be considered only when the useful life of the item is equal to or greater than the length of the lease. If the item may become technologically obsolete or is likely to require major repair during the lease purchase period, then the item should either be purchased or placed on a straight lease.

The City currently follows this policy.

Subdivider's Escrow
The monies contributed to the Subdivider's Escrow for public improvements earn interest comparable with other City investment portfolio rates. All funds deposited for a particular project and all interest earned by said funds will

be applied to that project. Interest will be calculated as follows: simple annual, equal to the City's pooled investment annual earnings rate on an amortized basis, net of fees.

The City currently follows this policy.

RESERVE POLICIES

General Fund Reserves
General Fund reserve targets will be as follows: The City will maintain a fund balance restricted for emergencies in compliance with TABOR. The restricted fund balance will be calculated at 3% of “fiscal year spending” and can be utilized only for “emergencies” as allowed under Article X Section 20 of the Colorado Constitution.

The City will maintain an unrestricted fund balance in an amount equal to approximately two to three months (16.67% to 25%) of General Fund operating expenditures. Within the unrestricted fund balance the City will strive to meet the following reserve targets:

- Committed to Emergencies: City Council imposed Emergency Reserve - This portion would be maintained at 8% of General Fund operating expenditures. Use of these reserves is limited to emergency situations such as natural disasters, acts of terrorism or war, widespread riots or similar emergencies impacting the community. It can also be used in the event of the inability to meet a scheduled debt service payment.

- Committed to Emergencies: City Council imposed Stabilization Reserve - This reserve would be used during times of reduced revenues due to economic conditions to allow General Fund services to continue to be provided throughout an economic downturn. This reserve is targeted as a range with a minimum of 3% and a maximum of 8% of General Fund operating expenditures. Use of these reserves would be an exception to the policy of budgeting ongoing expenditures equal to ongoing revenues.

General Fund budgeted operating expenditures for 2025 are $119,008,398. The unrestricted fund balance in the General Fund at the beginning of 2025 is $43,377,364 which is 36.4% of General Fund operating expenditures.

The City will strive to meet the full funding targets of the reserve policy over time. The funding status at this time is as follows:

		Goal	Status	Funded Amount
TABOR component	*6.02%*	*$7,164,588*	*fully funded*	*$7,164,588*
Emergency reserve	*8%*	*$9,520,672*	*funded at 8.0%*	*$9,520,672*
Stabilization Reserve	*3% to 8%*	*$3,570,252 to $9,520,672*	*funded at 6.62%*	*$7,786,933*

General Fund Contingency Account
A contingency account will be placed in the City Council budget each year to provide for unanticipated expenditures. This account will be budgeted at an amount to be determined after initial projections of revenues and expenses.

The 2026 Operating Budget includes $60,000 of ongoing funding in the contingency line item in the City Council budget.

Water Fund Reserve
The Water Fund will maintain an unappropriated reserve in its operating fund of at least 90 days operating and maintenance costs. To do this, appropriate rate studies will be developed and implemented.

Based on current projections, the Water Fund will meet the reserve requirement through 2026.

Sewer Fund Reserve
The Sewer Fund will maintain an unappropriated reserve in its operating fund of at least 90 days operating and maintenance costs. To do this, appropriate rate studies will be developed and implemented.

Based on current projections, the Sewer Fund will meet the reserve requirement through 2026.

Electric Utility Reserve
The Electric Utility will maintain an unappropriated reserve of at least 60 days operating and maintenance costs, not including the cost of purchased power. To do this, appropriate rate studies will be developed and implemented.

Based on current projections, the Electric Utility will not meet the reserve requirement through 2026. Electric reserves were used to fund a portion of the broadband network build out, which will be paid back to the Electric Utility by the Broadband Utility over a 6-7 year period.

Broadband Utility Reserve
The Broadband Utility will maintain an unappropriated reserve in an amount equal to at least 60 days operating and maintenance costs.

Based on current projections, the Broadband Utility will meet the reserve requirement through 2026.

Sanitation Fund Reserve
The Sanitation Fund will maintain an unappropriated reserve in an amount equal to at least 60 days operating and maintenance costs. To do this, appropriate rate studies will be developed and implemented.

Based on current projections, the Sanitation Fund will meet the reserve requirement through 2026.
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Storm Drainage Fund Reserve
The Storm Drainage Fund will maintain an unappropriated reserve in an amount equal to at least 60 days operating and maintenance costs. To do this, appropriate rate studies will be developed and implemented.

Based on current projections, the Storm Drainage Fund will meet the reserve requirement through 2026.

Street Fund Reserve
The City will maintain an unappropriated reserve in an amount equal to approximately 6% of the Street Fund operating budget.

Based on current projections, the Street Fund will not meet the reserve requirement in 2026 due to the need to fund TRP094 Railroad Quiet Zones.

Open Space Fund Reserve
The City will maintain an unappropriated reserve in an amount equal to approximately 6% of the Open Space Fund operating budget.

Based on current projections, the Open Space Fund will meet the reserve requirement through 2026.

Public Safety Fund Reserve
The City will maintain an unappropriated reserve in an amount equal to approximately 8% of the Public Safety Fund operating budget.

Based on current projections, the Public Safety Fund will meet the reserve requirement through 2026.

ADMINISTRATIVE AND FRANCHISE FEE POLICIES

Administrative Transfer Fee
The administrative transfer fee is a payment from all enterprise funds and other major operating funds to the General Fund for the cost of personnel, equipment, materials, construction, facilities or service usage provided by General Fund departments. Consequently, the amount of each year's transfer fee will be based on the estimated General Fund expenditures that represent direct and indirect services provided to other operating funds, less those that are directly billed to those funds.

The City uses a computer model to determine the amount of the administrative transfer fee charged to each operating fund. The charges set in the model are included in the budget under the line item labeled "Administrative/Management Services." 100% of the fee is waived for the Downtown Development Fund, as

directed annually by council in the intergovernmental agreement, and the Public Safety Fund, as specified in the ballot language when the tax was approved by voters. 50% of the fee is waived for the Airport Fund.

Street System Maintenance and Improvement Fund
All revenues received by the City for the purpose of street and transportation system operations and improvements shall be allocated to the Street System Maintenance and Improvement Fund. Such revenues shall only be used to fund operations, maintenance, rehabilitation and improvement of the City's street, transportation, sidewalk and bikeway systems. The administrative transfer fee for services shall not exceed 8.5% of projected Street System Fund revenues (Longmont Municipal Code, Section 4.04.280 E).

The City currently follows this policy.

Sanitation Enterprise Fund
The only contribution from the Sanitation Fund to the General Fund will be an administrative transfer fee reflecting the costs of services provided to the Sanitation Fund by General Fund departments.

The City currently follows this policy.

Franchise Fee - Electric Utility
The City of Longmont Electric Utility will pay the General Fund an 8.64% franchise fee. The fee will be 8.64% of actual annual revenues, excluding franchise fee revenue, General Fund revenue, Electric Community Investment Fee revenues, Aid to Construction revenue, contributions from the Electric Utility fund balance, transfers from other funds, loans and grants from other governmental agencies, reimbursement for damages, and interest earnings**.**

The City currently follows this policy. The estimated Electric Utility Franchise Fee for 2026 is $7,849,821.

Franchise Fee - Sewer Fund
The City of Longmont Sewer Utility Fund will pay the General Fund a 4.16% franchise fee. The fee will be 4.16% of the budget year's projected gross revenues, excluding contributions from the Sewer Fund fund balance, franchise fee revenue, loans and grants from other governmental agencies, interest earnings, transfers from other funds, and system development fees.

The City currently follows this policy. The Wastewater Franchise Fee for 2026 is $866,359.

Franchise Fee - Water Fund
The City of Longmont Water Utility will pay the General Fund a 2.04% franchise fee in addition to providing the City water service. The fee will be 2.04% of the budget year's gross revenues, excluding: contributions from the Water Fund fund balance, franchise fee revenue, loans and grants from other governmental agencies, interest earnings, transfers from other funds, and system development fees.

The City currently follows this policy. The Water Franchise Fee for 2026 is $714,028.

Franchise Fee - Broadband Utility
The City of Longmont Broadband Utility will pay the General Fund a 4% franchise fee. The fee will be 4% of actual annual revenues, excluding General Fund revenue, contributions from the Broadband Utility fund balance, transfers from other funds, loans and grants from other governmental agencies, reimbursement for damages, and interest earnings.

The City currently follows this policy. The estimated Broadband Utility Fee for 2026 is $924,000.

ENTERPRISE FUND POLICIES

Utility Rates
Utility user charges (water, sewer, storm drainage, electric and broadband) will reflect the cost of service and will be established so that operating revenues are at least equal to operating expenditures. Temporary annual operating losses may be permitted by Council direction based on the levels of fund reserves. A portion of user rates are designed to cover replacement of the utility facilities.

The City currently follows this policy.

Utility Rate Studies
Each of the six City utilities will periodically conduct a comprehensive rate study. In each of the intervening years, the staff will review historical and projected revenues and expenses to determine if a comprehensive rate study is needed.

The City currently follows this policy. A comprehensive rate study for the Water Fund was completed in 2024. The most recent rate study for the Sewer fund was completed in 2022. A comprehensive rate study was completed for the Electric Utility in 2025. The Broadband Utility reviews competitive pricing each quarter. The most recent rate study for the Storm Drainage Fund was completed in 2021. A comprehensive rate study was completed in 2025 for the Sanitation Fund.

Lighting and Traffic Signals
The cost of the electricity provided to City of Longmont pedestal lights, street lights, porch lights (when pedestal or street lighting is unavailable), unmetered park path lighting, and traffic signals shall be considered an expense of the City Electric utility and thus recovered through the rates, unless to do so would cause a differential rate of in-city and out-of-city users.

The City currently follows this policy.

Water Service to City Facilities
The cost of providing water service**,** including system development fees, to City of Longmont facilities shall be considered an expense of the Water Fund. This expense shall be recovered through the water rates. Water conservation efforts should be used where service is provided by the Water Fund.

The City currently follows this policy.

Sewer Service to City Facilities
The cost of providing sewer service, including system development fees, to City of Longmont facilities shall be billed to and considered an expense of the facilities receiving sewer service.

The City currently follows this policy.

Electric Service to City Facilities
The cost of providing electric service, on-site electric service extensions, and the Electric Community Investment Fee for off-site improvements to City of Longmont facilities shall be billed to and considered an expense of the facilities receiving electric service. However, the charge to General Fund facilities for electric service will only be for the wholesale cost of electricity. The rates charged are in accordance with the electric rates/tariffs approved by City Council.

The City currently follows this policy.

Electric Service Territory Transfer
Where the City annexes City-owned property located in the Poudre Valley REA, United Power, or Xcel Energy service territories, each specific fund that paid the costs of property acquisition and manages the property will, subject to any legal restrictions on fund expenditures, pay all costs associated with the transfer of the service territory to Longmont Power *&* Communications as established by existing transfer contracts or state legislation. Where legal restrictions on fund expenditures prevent payment, the electric utility will pay service territory transfer costs.

The City currently follows this policy.

Broadband Service to City Facilities
The cost of installation and provision of broadband services to City of Longmont facilities shall be billed to and considered an expense of the facilities receiving broadband service. The rates charged are in accordance with the rates/tariffs approved by City Council.

The City currently follows this policy.

Sanitation Service to City Facilities
The cost of providing solid waste and recycling collection services for City departments, City facilities and property (including, but not limited to, public buildings and parks), and Citywide special events, Main Street collection, educational programs, and all additional special programs and services shall be considered an expense of the Sanitation Fund. This expense shall be recovered through sanitation rates and fees and waste management fees.

The City currently follows this policy.

Storm Drainage Services to City Facilities
The cost of providing storm drainage services, including system development fees, to City of Longmont facilities shall be billed to and considered an expense of the facilities receiving storm drainage service.

The City currently follows this policy.

Capital Revenue
Capital revenues will not be used to pay for operating expenses. They will be used solely for system improvements and system expansion.

The City currently follows this policy. The Water, Sewer, and Electric Utilities maintain separate funds to track expenditures for capital revenue and charges associated only with system expansion or improvements against those revenues.

Sanitation Fees
Rates and fees for sanitation services shall be set to generate sufficient revenue to cover at least 100% of the expenditures of the Sanitation Enterprise Fund. Temporary annual operating losses may be permitted by Council direction based on the levels of fund reserves. Voluntary services shall be priced to cover the full cost of each respective service.

The City currently follows this policy.

Golf Fees
The rates for greens fees, annual passes and other golf services will be established so that at least 100% of the expenditures identified in the Golf operating budget, including the full administrative transfer fee, will be recovered. Requests for fee waivers for golf tournaments and golf benefits will be reviewed and evaluated based on the golf fee waiver policy.

The City currently follows this policy.

Storm Drainage Enterprise Fees
All revenues received by the City for the purpose of storm drainage system operations and improvements shall be allocated to the Storm Drainage Enterprise Fund. Such revenues shall only be used to fund operations, maintenance, rehabilitation and improvements of the storm drainage system, and debt service in support of such functions. Rates and fees shall be established to generate sufficient revenue to cover at least 100% of the expenditures of the Storm Drainage Enterprise Fund.

The City currently follows this policy.

Airport Fees
The City of Longmont will establish fees and charges at the municipal airport in accordance with regulations, guidelines and Grant Assurances of the Federal Aviation Administration (FAA) and with consideration given to the area prevailing rates. Fees and charges will be reviewed annually to determine whether all operating expenditures are recovered.

The City currently follows this policy.

CAPITAL IMPROVEMENT POLICIES

City's Responsibility for Public Improvements
Where the City, as property owner, is responsible for its share of public improvements contiguous to the property, the City fund which constructs the public improvement shall pay the City's share of the public improvement. Therefore, the Street Fund shall pay for street improvements, the Water Fund shall pay for water lines, etc., unless the City, through annexation negotiations, is able to designate other parties as responsible for the improvements. Costs of extending public improvements to and within the property shall be paid by the City fund owning the property, with reimbursement for all offsite costs from adjacent property owners, in accordance with the Longmont Municipal Code.

The City currently follows this policy.

Responsibility for Components of Raw Water Irrigation Systems in City Parks
Irrigating parks, greenways and golf courses with untreated water is a practice consistent with the City's Sustainability Plan that saves water utility treatment capacity for consumptive uses. Existing pump, wetwell, and irrigation facilities for untreated water are maintained by the fund or department that owns the facility except for the ditch, diversion, structure, conveyance pipe, and pond are all maintained by the water utility. All new turf facilities will use raw water irrigation if the location makes this possible based on proximity to irrigation ditches. The fund or department constructing the facility shall design all attributes of the proposed system. The water utility will be responsible for the construction and maintenance of the improvements that divert water from the ditch to a pond. The fund or department constructing the turf facility will be responsible for the construction of the pond, pump station, and irrigation system. Once constructed, the water utility will maintain the diversion from the ditch and the pond. All other appurtenances will be maintained by the fund or department responsible for the project.

The City currently follows this policy.

Capital Improvement Program
A five-year capital improvement program will be developed and presented annually by staff and approved by City Council. This program will contain all capital improvements from all funds and departments of the City. The first year of this program shall constitute the next year's capital budget.

The City currently follows this policy. The projects shown as funded in 2026 in the 2026-2030 Capital Improvement Program are included in the 2026 Operating Budget.

Special Financing Districts
The City may consider the use of special financing districts, such as special assessment districts and business improvement districts, to fund public improvements, which will primarily benefit the residents of such districts.

The City currently follows this policy.

Conservation Trust Fund
The Conservation Trust Fund will receive the City of Longmont's distribution of state lottery proceeds. Funds in the Conservation Trust Fund will be allocated in accordance with State of Colorado laws regarding use of these funds. State law prohibits the expenditure of these funds for eminent domain proceedings.

The City currently follows this policy.

Park Improvement Fund
The Park Improvement Fund will receive revenue from payments of the park improvement fee. Revenues in the Park Improvement Fund will be used only for acquisition, development and construction of parks and trails.

The City currently follows this policy.

Park and Greenway Maintenance Fund
The Park and Greenway Maintenance Fund will receive revenue from payments of the Park and Greenway Maintenance Fee. These revenues will be used to maintain, operate, repair and renew city-owned parks, greenways and pools.

The City currently follows this policy.

Electric Community Investment Fee Fund
The Electric Community Investment Fee Fund will receive revenue from payments of the Electric Community Investment Fee on new development, re-development, or upgrades. Revenues in this fund will be used only for electric system capital improvements that are strictly related to growth, such as main feeder system extensions and additional substation capacity.

The City currently follows this policy.

Recreation Building Impact Fee
The Recreation Building Impact Fee will receive revenue from payments of the Recreation Building Impact Fee on new residential construction. Revenues in this fund will be used only to fund capital improvements needed to address demand for recreation buildings attributable to new residential development.

The City currently follows this policy.

Transportation Community Investment Fee Fund
The Transportation Community Investment Fee Fund will receive revenue from payments of the Transportation Impact Fee on new construction. Revenues in this fund will be used only for oversizing of arterial street construction, improvements, and arterial intersection improvements that are needed to meet increased demands for service due to new development.

The City currently follows this policy.

Water System Construction Reserve Fund
The Water System Construction Reserve Fund will receive revenue from payments of system development fees and other developer participation revenues. These revenues will be used for improvements to the City's water system related to growth of the entire system or to new regulatory requirements.

The City currently follows this policy.

Water Acquisition Fund
The Water Acquisition Fund will be funded from cash payments received in lieu of water rights. These revenues will be used for water supply projects, the acquisition of water rights, and conservation programs that offset the need to purchase additional water rights.

The City currently follows this policy.

Sewer Construction Fund
The Sewer Construction Fund will receive revenue from payments of applicable system development fees and other developer participation revenues. These revenues will be used for improvements to the City's sewer system related to growth of the entire system or to new regulatory requirements.

The City currently follows this policy.

Relocation of Existing Utility Facilities in ROW
Except as noted in this policy, where improvements to the roadway or any associated roadway facilities (signals, sidewalks, pedestrian ramps) require relocation of existing City-owned utility facilities, the affected utility will fund the relocation. The exception is relocation of utility facilities located within a dedicated utility easement outside the pre-existing street right-of-way, in which case the road project will pay the relocation expense and provide locations for the utility facilities. Relocation expenses will not include any costs to upgrade the capacity or reliability of utility facilities**.** These costs will remain with the utility. For existing utilities in the right-of-way or in an easement that requires relocation due to “utility” improvements, the utility requiring the relocation will fund the relocation.

The City currently follows this policy.

2026 Budget by Fund

Changes since Proposed Budget first presented August 26, 2025

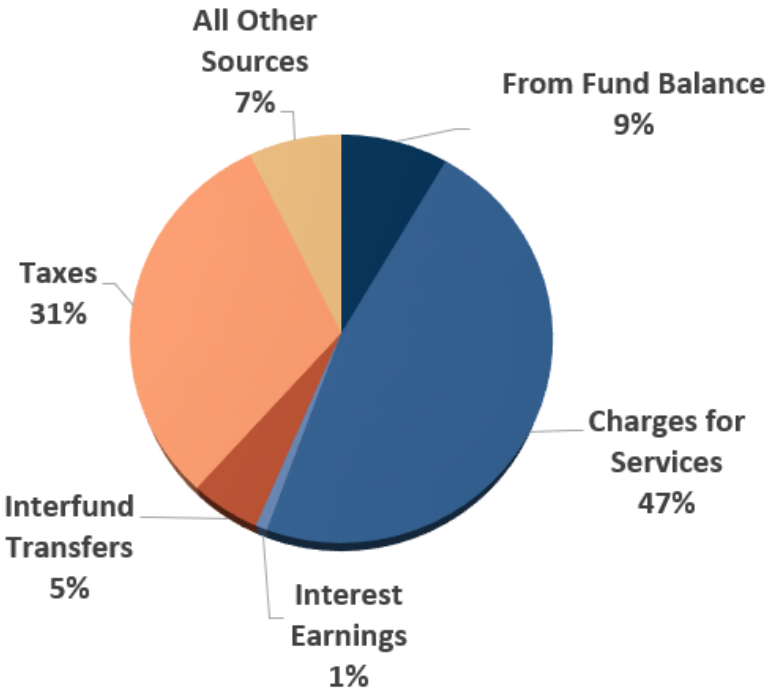
	Projected Beginning Working Capital	Proposed Revenues	Changes	Revised Revenues	Proposed Expenditures	Changes	Revised Expenditures	Contribution to/(from) Fund Balance	Projected Ending Working Capital
General Fund	32,243,521	124,709,177	(525,164) (1)(2)	124,184,013	131,155,724	(525,164) (1)(2)	130,630,560	(6,446,547)	25,796,974
Electric and Broadband Fund	17,323,915	129,252,351		129,252,351	136,500,803	89,277 (2)	136,590,080	(7,337,729)	9,986,186
Water Fund	34,793,713	37,990,849		37,990,849	46,354,633	(1,172) (2)	46,353,461	(8,362,612)	26,431,101
Sewer Fund	19,493,583	22,347,148		22,347,148	22,299,860	(585) (2)	22,299,275	47,873	19,541,456
Street Fund	8,252,503	29,254,950		29,254,950	37,423,891		37,423,891	(8,168,941)	83,562
Sanitation Fund	4,350,504	9,939,200		9,939,200	11,511,764		11,511,764	(1,572,564)	2,777,940
Golf Fund	5,975,073	4,223,000		4,223,000	4,263,813		4,263,813	(40,813)	5,934,260
Storm Drainage Fund	10,407,495	12,913,300		12,913,300	14,905,178		14,905,178	(1,991,878)	8,415,617
Fleet Fund	4,572,379	16,324,684		16,324,684	21,740,380		21,740,380	(5,415,696)	(843,317)
Airport Fund	515,720	690,338		690,338	725,377		725,377	(35,039)	480,681
Public Improvement Fund	1,442,119	9,931,510		9,931,510	7,948,851		7,948,851	1,982,659	3,424,778
CDBG/HOME Fund	14,542	493,849		493,849	500,515		500,515	(6,666)	7,876
Park Improvement Fund	5,769,998	3,671,720		3,671,720	6,154,875		6,154,875	(2,483,155)	3,286,843
Parks Grants and Donations Fund	70,064	3,600		3,600	3,600		3,600	-	70,064
Conservation Trust Fund	1,818,592	1,206,431		1,206,431	2,161,540		2,161,540	(955,109)	863,483
Electric CIF Fund	1,397,197	1,243,000		1,243,000	1,192,000		1,192,000	51,000	1,448,197
Transportation CIF Fund	2,671,964	1,323,818		1,323,818	3,125,000		3,125,000	(1,801,182)	870,782
Art in Public Places Fund	1,185,957	501,270		501,270	492,824		492,824	8,446	1,194,403
Sewer Construction Fund	6,957,002	1,223,000		1,223,000	467,548		467,548	755,452	7,712,454
Water Construction Fund	9,159,329	1,467,000		1,467,000	2,111,209		2,111,209	(644,209)	8,515,120
Water Acquisition Fund	3,897,849	25,800		25,800	542,000		542,000	(516,200)	3,381,649
Callahan House Fund	91,799	177,611		177,611	194,667		194,667	(17,056)	74,743
DDA Fund	5,029,315	3,789,326		3,789,326	3,914,238	1,098 (2)	3,915,336	(126,010)	4,903,305
GID #1 Fund	319,446	210,000		210,000	212,964		212,964	(2,964)	316,482
Downtown Parking Fund	129,288	85,000		85,000	126,231		126,231	(41,231)	88,057
Affordable Housing Fund	2,626,251	3,051,543		3,051,543	3,017,289	3,147 (2)	3,020,436	31,107	2,657,358
Attainable Housing Fund	232,006	1,000,000		1,000,000	1,109,027		1,109,027	(109,027)	122,979
Open Space Fund	6,882,536	6,612,892		6,612,892	6,298,550		6,298,550	314,342	7,196,878
Youth Services Fund	454,924	3,500		3,500	7,800		7,800	(4,300)	450,624
Senior Services Fund	186,060	222,046		222,046	180,795		180,795	41,251	227,311
Public Safety Fund	4,994,025	20,099,309		20,099,309	20,784,238		20,784,238	(684,929)	4,309,096
Library Services Fund	83,555	66,000		66,000	48,500		48,500	17,500	101,055
Museum Grants, Donations, and Services Fund	209,701	1,102,511		1,102,511	1,137,560		1,137,560	(35,049)	174,652
Museum Trust Fund	154,934	37,000		37,000	51,436		51,436	(14,436)	140,498
Probation Services Fund	88,109	39,000		39,000	109,137		109,137	(70,137)	17,972
Judicial Wedding Fee Fund	25,812	1,200		1,200	2,000		2,000	(800)	25,012
Park and Greenway Maintenance Fund	624,016	1,130,880		1,130,880	1,412,526		1,412,526	(281,646)	342,370
First and Main Transit Facility Fund	73,936	13,400,000		13,400,000	13,400,000		13,400,000	-	73,936
Lodgers Tax Fund	45,863	500,000		500,000	500,000		500,000	-	45,863
Sustainability Fund	419,184	1,471,170		1,471,170	1,494,467		1,494,467	(23,297)	395,887
Special Retail Marijuana Tax Fund	66,298	490,000		490,000	490,000		490,000	-	66,298
Traffic Safety Fund	11,860	7,000		7,000	-		-	7,000	18,860
Harvest Junction East Fund	3,785	1,500,000		1,500,000	1,500,000		1,500,000	-	3,785
Village at the Peaks Fund	695,312	2,008,418		2,008,418	2,042,832		2,042,832	(34,414)	660,898
Longmont Urban Renewal Fund	64,996	2,403,000		2,403,000	2,403,000		2,403,000	-	64,996
Utility Billing CIS Fund	968,826	6,036,346		6,036,346	6,036,346		6,036,346	-	968,826
Technology Services Fund	-	2,186,135		2,186,135	2,186,135		2,186,135	-	-
Total	**196,794,856**	**476,365,882**	**(525,164)**	**475,840,718**	**520,241,123**	**(433,399)**	**519,807,724**	**(43,967,006)**	**152,827,850**

Notes:

(1) General Fund reduction of $536,329 in one time property tax revenue and one time unallocatted one time expenses

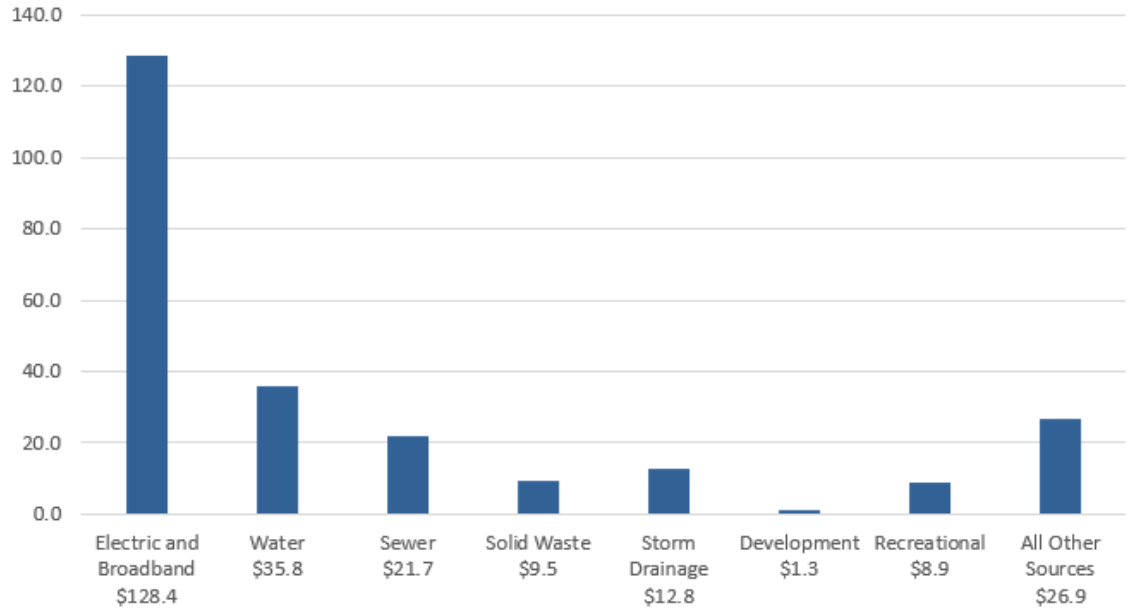
(2) Pay plan corrections, offset by increase in intergovernmental revenue for the General Fund

2026 OPERATING BUDGET: Sources of Funds



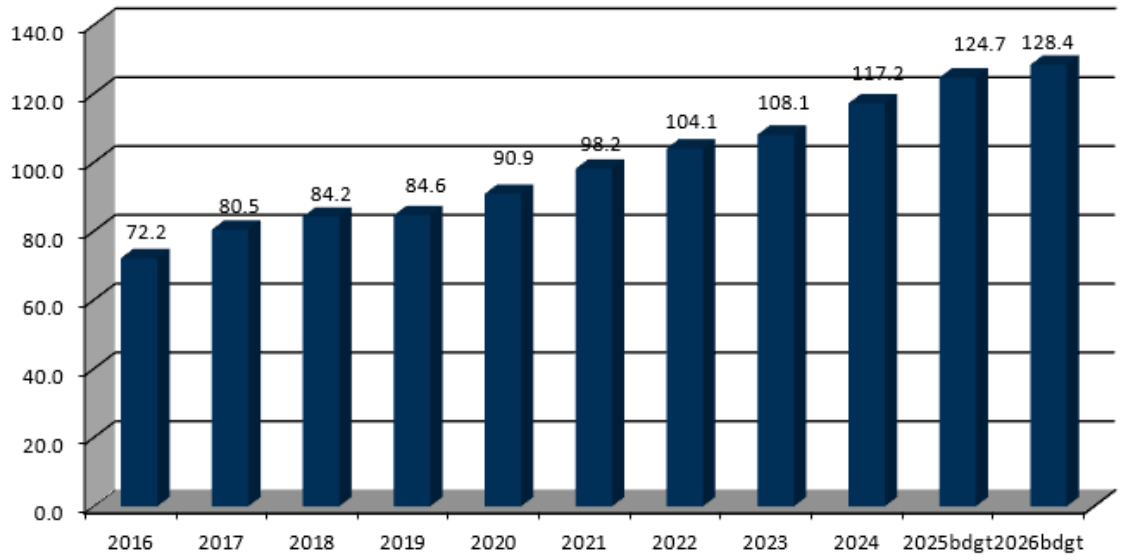
Revenue and other sources used to support the City's programs and projects in 2026 will come from a variety of sources and total $519,807,724, which includes fund balance. This is 9.8% above the total revenues in the 2025 budget of about $474 million.

Charges for Services, Licenses and Permits represent 47% or about $245 million of the City's budgeted resources. These are charges for electric, water, sewer, solid waste and storm drainage utility fees; development-related services; recreational activities, including swimming, athletic leagues, golf, etc.; and various other fees for service.



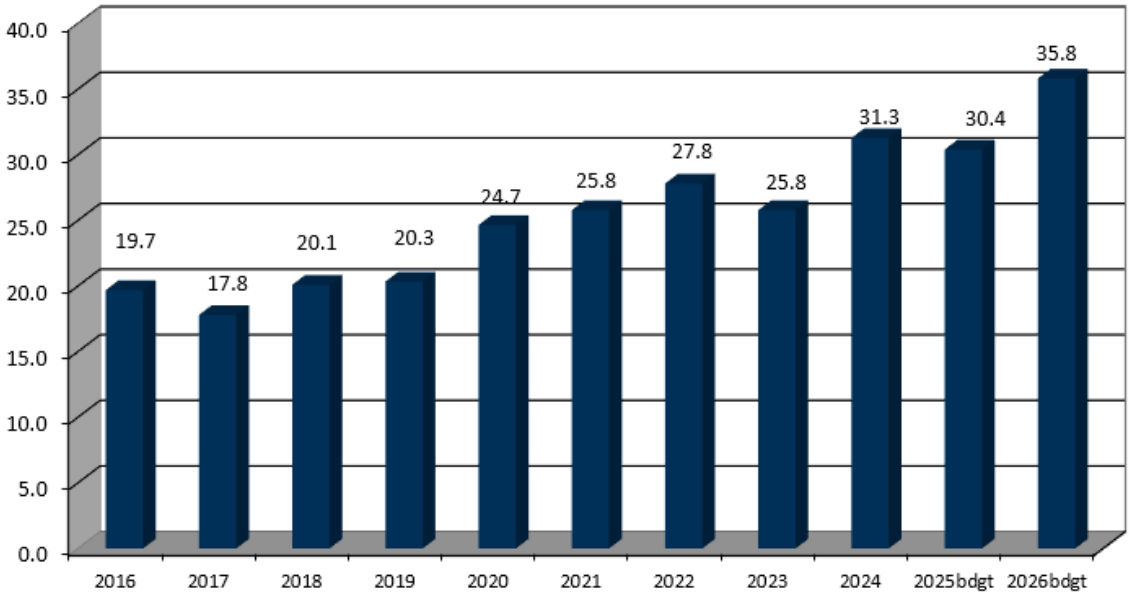
Utility user charges reflect the cost of service and are established so that operating revenues are at least equal to operating expenditures. A portion of user rates is designed to cover replacement of utility facilities. The utilities periodically conduct a comprehensive rate study. In each of the intervening years, staff review historical and projected revenues and expenses to determine if a comprehensive rate study is needed. Development-related fees include building permits, right-of-way permits, plan review fees, and engineering plan check fees. The 2026 estimate is based on projections from the Building Inspection and Planning staffs and year-to-date collections. Permit estimates include 136 single-family dwelling units, 132 townhouse/ condo units, and 1,126 multifamily units. Recreational fees are established by financial policy to be 80% self-supporting with several activity fees set to recover 100% of expenditures.

Electric



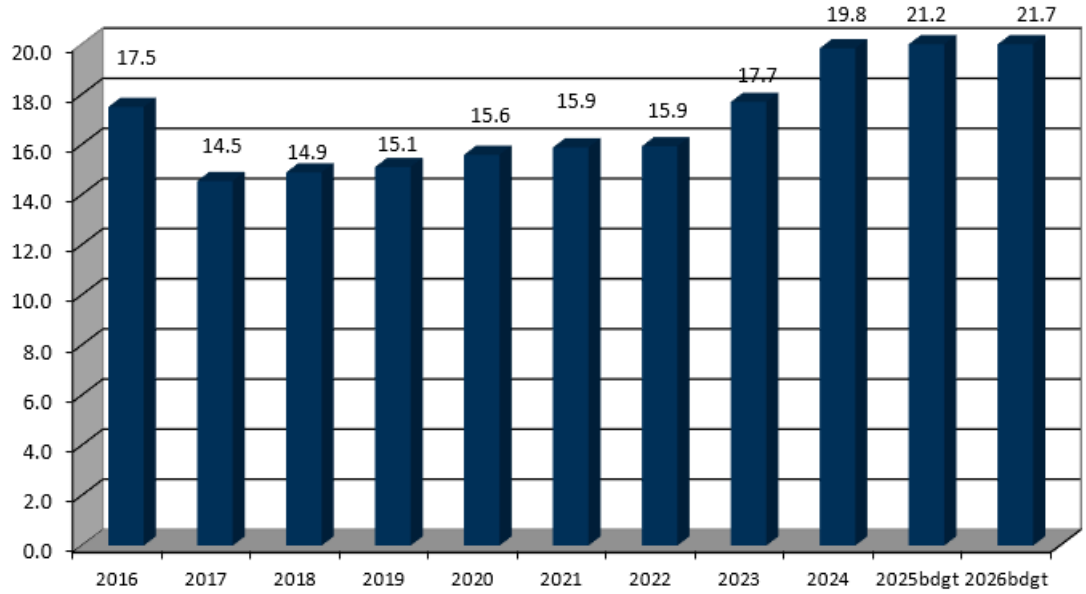
In 2015 the Electric and Telecommunications Utility Enterprise Funds were combined into the Electric and Broadband Utility Enterprise Fund. In 2026, Electric and Broadband utility revenues equal 99.3% of all electric and broadband revenues.

Water



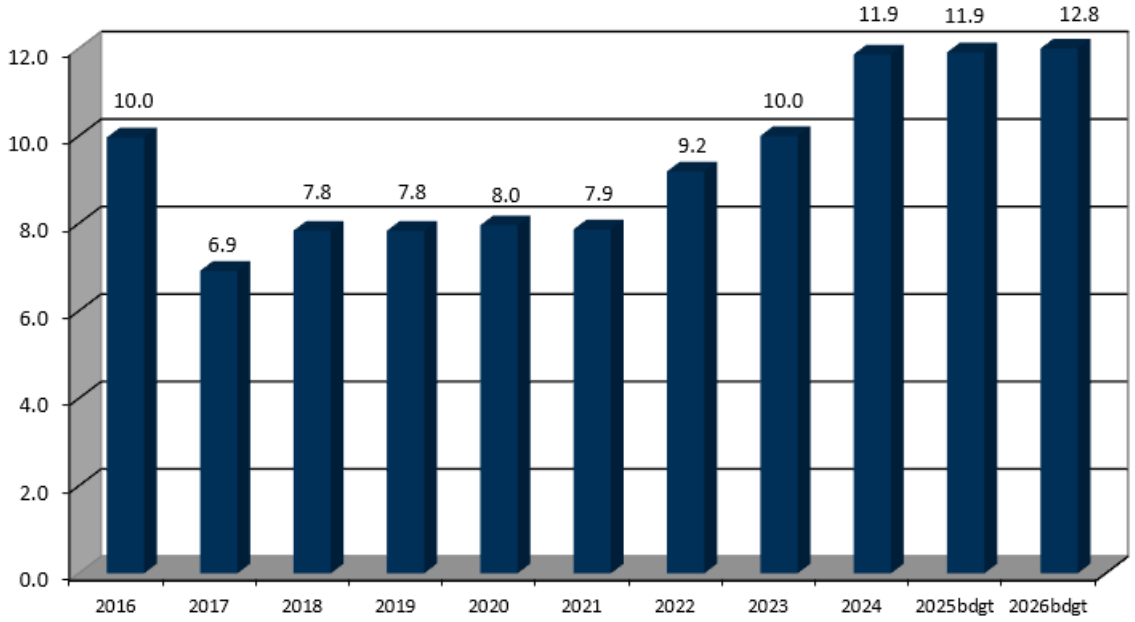
In 2026, charges for water services represent 94.3% of all water revenues. The 2026 budget includes an average 9.7% increase in Water rates.

Sewer



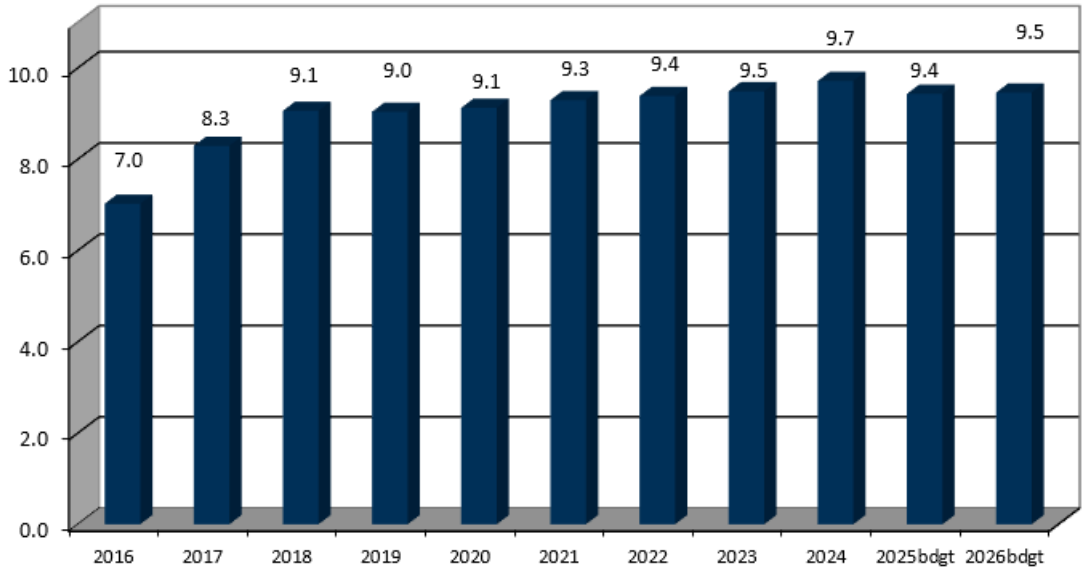
The sewer utility will receive 94.9% of its revenue from charges for services in 2026.

Storm Drainage



In 2026, Storm Drainage will receive 99.3% of its revenue from charges for services.

Sanitation

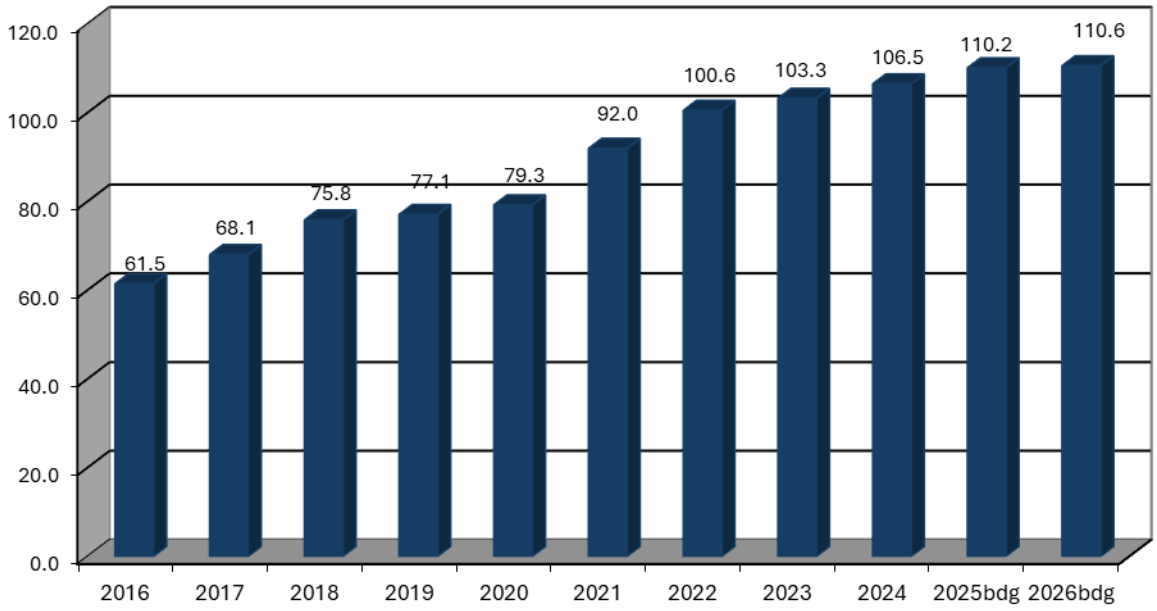


Sanitation will receive 95.2% of its 2026 revenues from charges for service.

Taxes represent 34%, or $160.9 million, and include citywide sales and use, property, cigarette, and franchise taxes.

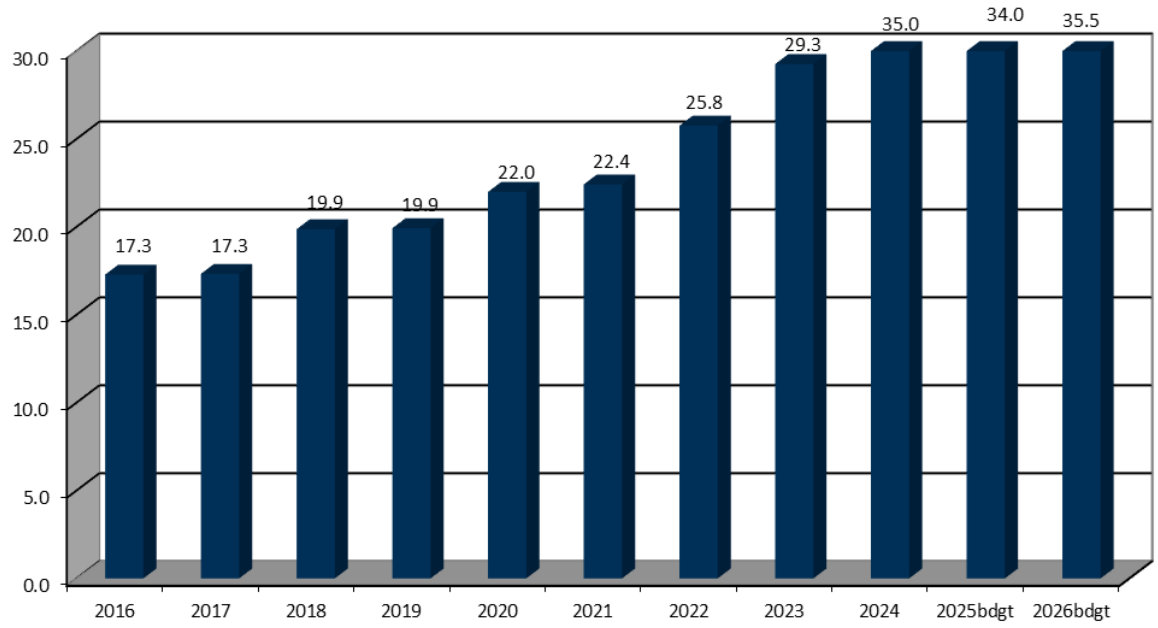
Sales and Use Tax originated on January 1, 1969, at 2%. In June 1985 the sales and use tax was increased by 0.75% for exclusive use on street system expenditures. Further, in November 2000 voters approved an initiative to increase sales and use tax by 0.2% for the acquisition and maintenance of open space. In November 2006, voters approved an increase of 0.325% to fund additional public safety needs, and in November 2017 voters approved another increase of 0.255% for public safety needs. Sales and use tax, the City's largest single revenue source, accounts for 40.67% of the General Fund's total sources of funds. Sales and use tax is projected based on historical collection trends and knowledge of economic development-related activities.

Sales and Use Tax History



Property Tax accounts for 23.7% of the General Fund's revenue. In 1991 the City increased the property tax mill levy to fund additional public safety positions. This mill levy increase temporarily reversed the trend of declining or flat property tax revenue. From 1995 to 2009 there was a real increase in property tax receipts each year peaking at $14.4 million in 2009. However, since 2010 those receipts decreased annually until 2015 and reversed the declining trend. The mill levy has remained at 13.42 mills since 1991. Property tax also goes into the Downtown Development Authority Fund (5.000 mills) and the General Improvement District Fund (6.798 mills). The 2026 budget is based on preliminary assessed valuations from the county assessor's office.

Property Tax History



Cigarette Tax is a relatively minor General Fund revenue. This state-levied tax on the wholesaling of cigarettes is distributed to municipalities in proportion to their respective contributions to all state sales tax receipts.

Franchise Taxes are collected on natural gas, cable television and telephone companies within the city as well as the City's own electric, telecommunications, water and wastewater utilities. These taxes are based on anticipated revenues of the utility and come from the utility itself.

Fund Balance is a source of funds that is used primarily for funding capital and one-time purchases. In 2026, $43.9 million, or 8%, of the total sources of funds will come from the use of fund balance.

Interfund Transfers are payments from the City's enterprise funds for services provided by the General Fund. These include services such as utility billing, accounting, purchasing, human resources, permitting, city clerk functions, and city attorney services. This revenue is based on an estimate of time spent by General Fund services in support of the City's enterprise funds. That estimated time is then converted into a dollar figure and charged to the enterprise funds on the theory that the enterprise funds would have to pay someone to provide those services if they did not have the General Fund departments to assist them. This revenue is 0.32% of the General Fund's total revenues.

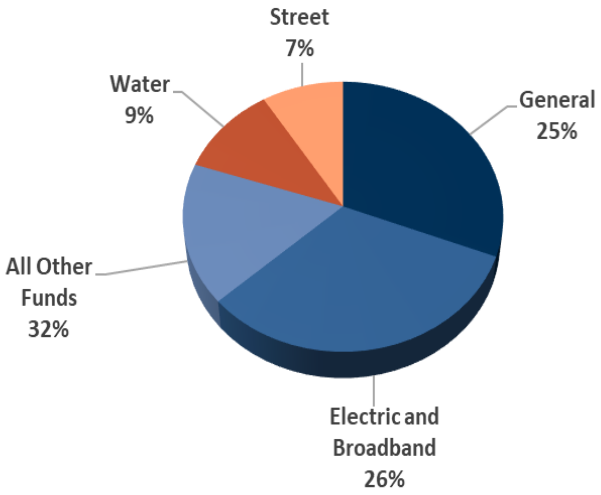
Interest and Other Sources are 8% of the City's sources of funds. Interest earnings are estimated at $4.5 million for 2026, and all other sources are $38 million and include intergovernmental funds from Boulder County, state and federal governments; fines; proceeds from bonds and advances; and miscellaneous sources.

2026 OPERATING BUDGET: Use of Funds

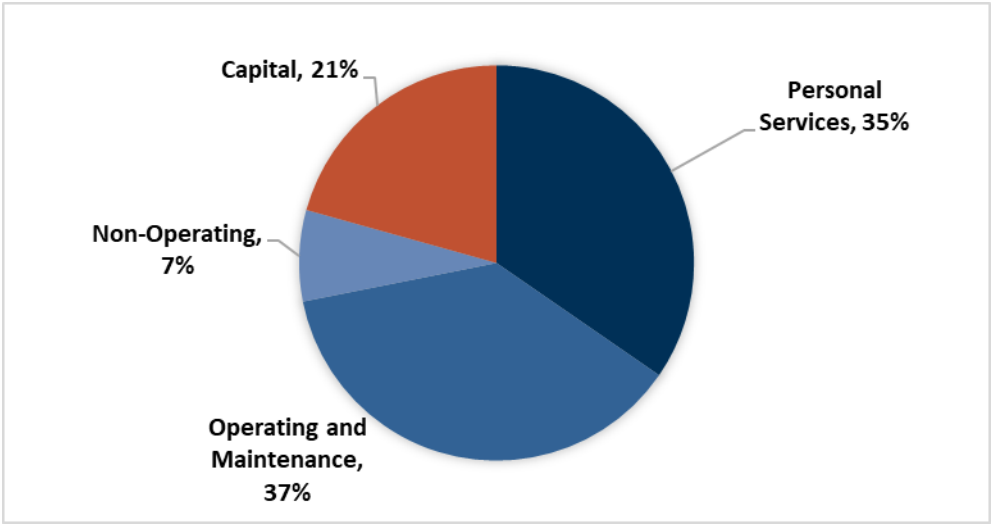
The City of Longmont's 2026 Operating Budget totals $519,807,724

Expenditures by Fund

Expenditures in the largest funds include General Fund, $130.6 million; Electric and Broadband Fund, $136.6 million; Water Fund, $46.4 million; and Street Fund, $37.4 million. These funds will account for 68% of all City expenditures in 2026. Other funds include Sewer, $22.3 million; Storm Drainage, $14.9 million; Open Space, $6.3 million; Sanitation, $11.5 million; Fleet, $21.7 million; Public Safety, $20.8 million; and several minor funds.



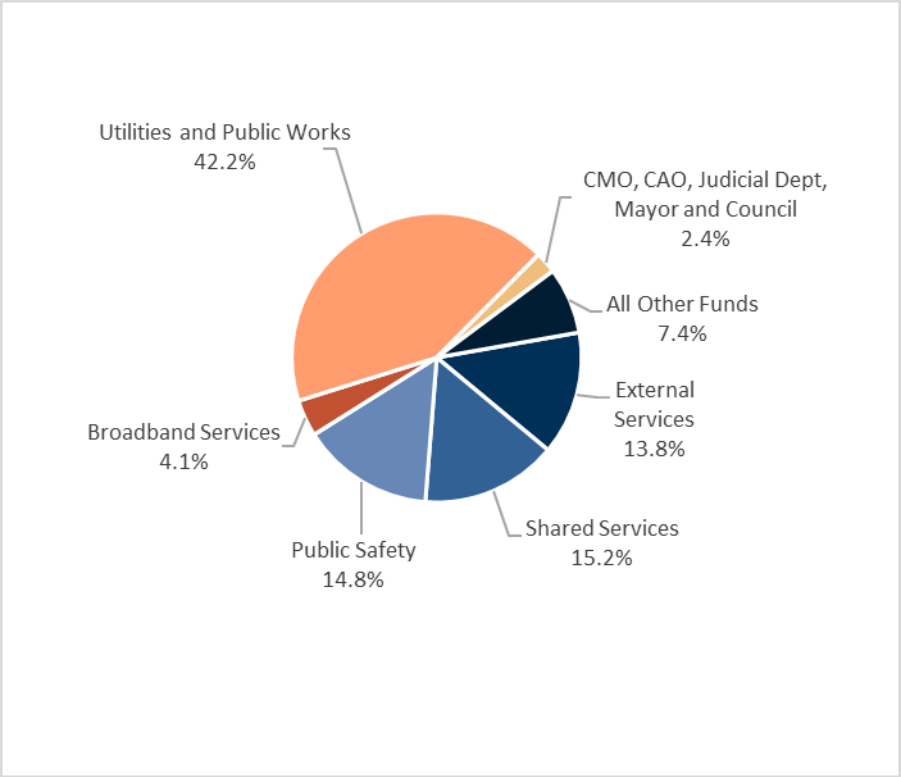
Expenditures by Category



Budgeted expenditures, by category, are personal services, $179.9 million, which includes salaries, wages and benefits; operating and maintenance, $193.7 million, which includes routine operating expenditures; non-operating, $38.8 million, which include interfund transfers and interest payments; and capital, $107.5 million, which includes machinery, equipment, furniture, vehicles, facility and system improvements, renovations and replacements, engineering and design, water rights, and land.

2026 OPERATING BUDGET: Use of Funds

Expenditures by Department



Budgeted expenditures by department include Utilities and Public Works, $219.1 million (includes Water, Sewer, Sanitation, Storm Drainage, Streets, and Transportation Community Investment Fee); Broadband Services, $21.1 million; and the Public Safety Department, $77.2 million (which includes both the General Fund and the Public Safety Fund); Shared Services Department, $79.1 million (services include Finance, Enterprise Technology Services, Purchasing and Contracts, Strategic Integration, Recovery Office, City Clerks Office, Human Resources, Communications and Fleet); External Services Department, $71.9 million (services include Parks and Natural Resources, Airport, Redevelopment, Economic Development Programs, Planning & Development Services, Community Relations, Library, Museum, Youth Services, Senior Services, Recreation, Neighborhood Resources, CDBG/HOME Grants Administration, Affordable Housing, Human Services Funding, Callahan House and AIPP); City Managers Office, City Attorneys Office, Judicial Department, and Mayor and Council, $13.2 million. The remaining funds total $38.6 million and include the Public Improvement Fund, Public Building Community Investment Fee Fund, Longmont Downtown Development Authority, General Improvement District, Downtown Parking, Longmont Urban Renewal, Village at the Peaks, and Special Marijuana Retail Tax.

2022 - 2026 Budgeted FTE Positions by Department

Department	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Mayor and Council	7.000	7.000	7.000	7.000	7.000
City Manager	9.330	5.750	1.000	1.000	12.300
City Attorney	10.000	11.000	11.000	11.000	11.000
Judicial Department	8.500	8.500	8.500	8.500	8.500
Shared Services	108.000	115.580	194.000	196.500	194.750
Community Services	122.300	129.201	0.000	0.000	0.000
External Services	67.400	69.300	264.500	272.750	242.200
Electric and Broadband Utilities	122.530	127.690	0.000	0.000	0.000
Public Safety	359.000	368.000	371.275	366.275	389.775
NextLight	0.000	0.000	55.000	52.000	53.480
Utilities and Public Works	0.000	0.000	231.750	242.250	246.020
Public Works and Natural Resources	241.070	251.753	0.000	0.000	0.000
Downtown Development Authority	3.630	3.881	3.790	3.830	3.880
TOTAL	**1058.760**	**1097.655**	**1147.815**	**1161.105**	**1168.905**

Full time equivalent (FTE) positions are calculated based on working 52 weeks at 40 hours per week (2,080 hours). Position counts for budgetary purposes are based on the total number of hours worked rather than the number of individuals working those hours.

FUNDED BUDGET REQUESTS - Ongoing Level 1

Fund	Department	Division	Request Title	Ongoing Funded	Onetime Funded	Total Funded
FLEET	SHARED SERVICES	FLEET	**499 - Transfer of Funds From Salaries to Contracted Services**	133,848	0	133,848
GENERAL	CITY ATTORNEY	CITY ATTORNEY	**625 - Westlaw Legal Research Software - Contractual Annual Increase**	2,000	0	2,000
GENERAL	EXTERNAL SERVICES	FACILITIES	**424 - Vendor Contracted Services - Labor Rate Increases**	4,287	0	4,287
GENERAL	EXTERNAL SERVICES	FACILITIES	**430 - Elevator and Handicap Lift Annual Maintenance Agreement**	3,151	0	3,151
GENERAL	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**191 - Temporary Ranger Salary**	19,000	0	19,000
GENERAL	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**216 - Additional Funds for Supplies for Rangers/Union Reservoir**	15,000	0	15,000
GENERAL	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**217 - Additional Funds for Safety Expenses for Rangers/Union Reservoir**	2,000	0	2,000
GENERAL	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**228 - Increase to Repair and Maintenance Budget**	70,786	0	70,786
GENERAL	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**24 - Axon Body Cameras and Tasers**	9,790	0	9,790
GENERAL	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**274 - Increase to Overtime Wages for Parks**	11,270	0	11,270
GENERAL	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**277 - Increase to Overtime Wages for Parks**	12,408	0	12,408
GENERAL	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**278 - Increase to Overtime Wages for Parks**	7,809	0	7,809
GENERAL	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**289 - Increase to Contracted Snow Removal Municipal Parking Lots**	6,713	0	6,713
GENERAL	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**306 - Increase to Dues and Subscriptions for Big Belly Lease**	13,458	0	13,458
GENERAL	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**307 - Increase to Contracted Services**	30,212	0	30,212
GENERAL	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**336 - Increase to Contracted Services**	17,136	0	17,136
GENERAL	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**338 - Increase to Contracted Services**	51,595	0	51,595
GENERAL	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**346 - Increase Mosquito Control Budget Per Contract**	21,677	0	21,677
GENERAL	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**385 - Increase to Contracted Services for Police Damage Reports**	50,000	0	50,000
GENERAL	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**56 - Additional Funds for Professional & Contracted Services for Union Reservoir**	22,000	6,000	28,000
GENERAL	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**57 - Additional Funds for Printing, Copying, & Binding for Union Reservoir**	7,500	0	7,500
GENERAL	EXTERNAL SERVICES	PLANNING AND DEVELOPMENT SERVICES	**215 - Increase in Software Budget for Accela Licensing Cost Increase**	25,000	0	25,000
GENERAL	EXTERNAL SERVICES	PLANNING AND DEVELOPMENT SERVICES	**27 - Increase to Professional/Contract Services Base Budget**	75,000	0	75,000
GENERAL	EXTERNAL SERVICES	PLANNING AND DEVELOPMENT SERVICES	**482 - Budget Increase for Software**	60,000	0	60,000
GENERAL	EXTERNAL SERVICES	PLANNING AND DEVELOPMENT SERVICES	**90 - Accela Increase**	11,208	0	11,208
GENERAL	EXTERNAL SERVICES	PLANNING AND DEVELOPMENT SERVICES	**98 - Increase to Professional and Contracted Services**	50,000	0	50,000
GENERAL	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - LIBRARY	**311 - Increase to Circulation Services Temporary Wages**	35,000	0	35,000
GENERAL	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - LIBRARY	**323 - Increase to Children & Teen Services Temporary Wages**	15,000	0	15,000
GENERAL	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - LIBRARY	**418 - Annual Percentage Increase to Software Budget**	5,831	0	5,831
GENERAL	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - LIBRARY	**419 - Percentage Increase Costs and to eBooks and eAudiobooks**	62,000	0	62,000
GENERAL	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - LIBRARY	**421 - Percentage Increase in Costs to Adult Print Collections**	4,020	0	4,020
GENERAL	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - LIBRARY	**432 - Percentage Increase Costs to eBooks and eAudiobooks**	9,500	0	9,500
GENERAL	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - LIBRARY	**433 - Percentage Increase Costs to Children's Print Collections**	2,430	0	2,430
GENERAL	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - LIBRARY	**434 - Increase to Annual Maintenance Agreement Costs Technology Services**	15,500	0	15,500
GENERAL	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - LIBRARY	**436 - Increase to Technology Services Software**	5,000	0	5,000
GENERAL	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - LIBRARY	**437 - Percentage Increase to Administration Software**	500	0	500
GENERAL	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - LIBRARY	**438 - Percentage Increase to Administration Repair & Maintenance**	800	0	800
GENERAL	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - MUSEUM	**28 - Increase Main Contract for Offsite Compact Shelving**	450	0	450
GENERAL	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - MUSEUM	**29 - Increase Fundraising Database Software Cost**	597	0	597
GENERAL	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - RECREATION	**143 - Recreation Center Temporary Salary Budget Increase**	239,531	0	239,531
GENERAL	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - RECREATION	**144 - Recreation Center Chemical Budget Increase**	9,500	0	9,500
GENERAL	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - RECREATION	**149 - Recreation Increase to Athletics Supplies**	6,000	0	6,000
GENERAL	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - RECREATION	**150 - Recreation General Programs Professional & Contract Services Increase**	76,000	0	76,000
GENERAL	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - RECREATION	**157 - Recreation Aquatic Chemicals Increase**	2,000	0	2,000
GENERAL	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - RECREATION	**158 - Recreation Sports Field Maintenance Temporary Salaries Increase**	13,000	0	13,000
GENERAL	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - RECREATION	**159 - Recreation Ice Dues & Subscription Increase**	5,000	0	5,000
GENERAL	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - RECREATION	**160 - Recreation Concessions Resale Increase**	15,000	0	15,000
GENERAL	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - RECREATION	**161 - Recreation Concessions Dues & Subscriptions Increase**	450	0	450
GENERAL	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - RECREATION	**163 - Recreation Athletics Utility Increase Due to New Dry Creek Lights**	5,000	0	5,000
GENERAL	JUDICIAL DEPARTMENT	MUNICIPAL COURT	**396 - Court Appointed Counsel**	40,906	0	40,906
GENERAL	JUDICIAL DEPARTMENT	MUNICIPAL COURT	**399 - Additional Overtime for Court Clerk Staff**	832	0	832
GENERAL	JUDICIAL DEPARTMENT	MUNICIPAL COURT	**634 - Training Budget and Professional Membership for Staff**	1,500	0	1,500
GENERAL	JUDICIAL DEPARTMENT	PROBATION SERVICES	**605 - Printer (Printer/Copy Machine/Scanner) Lease/Service**	1,100	0	1,100
GENERAL	MAYOR AND COUNCIL	MAYOR AND COUNCIL	**522 - Juneteenth Support**	10,000	0	10,000
GENERAL	MAYOR AND COUNCIL	MAYOR AND COUNCIL	**641 - Increases to Dues and Subscriptions**	5,000	0	5,000
GENERAL	PUBLIC SAFETY	COLLABORATIVE SERVICES	**252 - OnBase System Usage Software**	25,000	0	25,000
GENERAL	PUBLIC SAFETY	COLLABORATIVE SERVICES	**255 - Cisco Duo Multi-Factor Authenticator**	22,500	0	22,500
GENERAL	PUBLIC SAFETY	FIRE SERVICES	**117 - SCBA Maintenance**	15,000	0	15,000
GENERAL	PUBLIC SAFETY	FIRE SERVICES	**171 - Accela License Fees**	3,937	0	3,937
GENERAL	PUBLIC SAFETY	FIRE SERVICES	**258 - Increase to Hazmat Authority Assessment**	4,611	0	4,611

FUNDED BUDGET REQUESTS - Ongoing Level 1

Fund	Department	Division	Request Title	Ongoing Funded	Onetime Funded	Total Funded
GENERAL	PUBLIC SAFETY	FIRE SERVICES	**260 - Increase to Non Capital Equipment Budget**	28,000	0	28,000
GENERAL	PUBLIC SAFETY	FIRE SERVICES	**263 - Back Up Generators Service Contract**	17,000	0	17,000
GENERAL	PUBLIC SAFETY	FIRE SERVICES	**264 - Blue Beam License Increase**	1,000	0	1,000
GENERAL	PUBLIC SAFETY	POLICE SERVICES	**213 - Replace Current SXO Registration With Offender Watch**	8,500	0	8,500
GENERAL	SHARED SERVICES	CITY CLERK	**193 - Eproval Annual Software Subscription**	25,000	0	25,000
GENERAL	SHARED SERVICES	CITY CLERK	**239 - Zoom Monthly Subscription**	1,500	0	1,500
GENERAL	SHARED SERVICES	CITY CLERK	**240 - Navient/OnBase Licensing and Support**	15,000	0	15,000
GENERAL	SHARED SERVICES	CITY MANAGER	**126 - Bad Debt Increase**	24,900	0	24,900
GENERAL	SHARED SERVICES	CITY MANAGER	**491 - Increase to Part Time Non Benefitted Rate**	0	0	0
GENERAL	SHARED SERVICES	COMMUNICATIONS	**547 - Memberships and Dues**	595	0	595
GENERAL	SHARED SERVICES	COMMUNICATIONS	**548 - Telephone Charges**	400	0	400
GENERAL	SHARED SERVICES	COMMUNICATIONS	**551 - Printing/Copying/Binding**	5,000	0	5,000
GENERAL	SHARED SERVICES	COMMUNICATIONS	**552 - Professional/Contracted Services**	2,700	0	2,700
GENERAL	SHARED SERVICES	COMMUNICATIONS	**572 - Software**	24,666	0	24,666
GENERAL	SHARED SERVICES	COMMUNITY, NEIGHBORHOOD, AND EQUITY RESOURCES	**618 - Increase in Program Materials**	2,000	0	2,000
GENERAL	SHARED SERVICES	COMMUNITY, NEIGHBORHOOD, AND EQUITY RESOURCES	**621 - Neighborhood Engagement Increase**	5,000	0	5,000
GENERAL	SHARED SERVICES	COMMUNITY, NEIGHBORHOOD, AND EQUITY RESOURCES	**627 - Staff Training Increase**	3,000	0	3,000
GENERAL	SHARED SERVICES	ENTERPRISE TECHNOLOGY SERVICES	**468 - Allstream/Zayo Increase**	45,000	0	45,000
GENERAL	SHARED SERVICES	ENTERPRISE TECHNOLOGY SERVICES	**475 - Increase to Language Line**	11,000	0	11,000
GENERAL	SHARED SERVICES	FINANCE	**109 - Priority Based Budgeting (PBB) Software Increase**	5,000	0	5,000
GENERAL	SHARED SERVICES	FINANCE	**505 - Increase in License Fee, Storage, and Support in ORIGAMI**	25,400	0	25,400
GENERAL	SHARED SERVICES	FINANCE	**567 - Increase in Yearly Munis Maintenance Costs**	10,980	0	10,980
GENERAL	SHARED SERVICES	FINANCE	**568 - Annual Audit Fees**	4,020	0	4,020
GENERAL	SHARED SERVICES	FINANCE	**586 - MuniRev Increase**	15,000	0	15,000
GENERAL	SHARED SERVICES	HUMAN RESOURCES	**585 - Payfactors Compensation Survey**	35,000	0	35,000
GENERAL	SHARED SERVICES	HUMAN RESOURCES	**587 - Cost Increase for Compensation Surveys**	850	0	850
GENERAL	SHARED SERVICES	HUMAN RESOURCES	**588 - Trojan Technology Interns**	50,540	0	50,540
GENERAL	SHARED SERVICES	HUMAN RESOURCES	**593 - Background Screenings Cost Increase**	10,000	0	10,000
GENERAL	SHARED SERVICES	HUMAN RESOURCES	**594 - Traliant Training Increase**	1,800	0	1,800
GENERAL	SHARED SERVICES	HUMAN RESOURCES	**596 - LinkedIn Cost Increase**	1,505	0	1,505
GENERAL	SHARED SERVICES	HUMAN RESOURCES	**597 - Employers' Council Increase**	3,400	0	3,400
GENERAL	SHARED SERVICES	HUMAN RESOURCES	**598 - OPAC Testing Cost Increase**	800	0	800
GENERAL	SHARED SERVICES	HUMAN RESOURCES	**599 - Psychological Dimensions**	4,000	0	4,000
GENERAL	SHARED SERVICES	HUMAN RESOURCES	**601 - Circa Recruitment Cost Increase**	4,334	0	4,334
GENERAL	SHARED SERVICES	STRATEGIC INTEGRATION	**136 - Increase in Maintenance Contract Cost for Infor**	1,400	0	1,400
GENERAL/OPEN SPACE	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**218 - Additional Funds for Telephone/Data Charges for Rangers/Union Reservoir**	7,300	0	7,300
GENERAL/OPEN SPACE	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**58 - Additional Funds for Uniforms and Protective Clothing for Rangers**	10,000	0	10,000
GENERAL/PARK & GREENWAY MAINTENANCE	SHARED SERVICES	ENTERPRISE TECHNOLOGY SERVICES	**486 - Vall Technology- Camera Qty License Increase**	30,240	0	30,240
GENERAL/PUBLIC IMPROVEMENT	SHARED SERVICES	CITY MANAGER	**125 - Building Permits to DDA Increase**	156,100	0	156,100
GENERAL/PUBLIC SAFETY	PUBLIC SAFETY	COLLABORATIVE SERVICES	**204 - Overtime Base Budget Increases**	202,347	0	202,347
GENERAL/PUBLIC SAFETY	PUBLIC SAFETY	FIRE SERVICES	**122 - Maintenance Increase**	17,220	0	17,220
GOLF	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - GOLF	**39 - Overtime Wages**	1,200	0	1,200
GOLF	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - GOLF	**40 - Uniforms & Protective Clothing**	300	0	300
GOLF	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - GOLF	**41 - Chemicals**	827	0	827
GOLF	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - GOLF	**42 - Operating Lease and Rentals**	1,800	0	1,800
GOLF	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - GOLF	**43 - Professional and Contracted Services**	500	0	500
GOLF	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - GOLF	**44 - Chemicals**	10,000	0	10,000
GOLF	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - GOLF	**46 - Temporary Wages**	30,000	0	30,000
GOLF	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - GOLF	**47 - Utilities**	10,000	0	10,000
GOLF	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - GOLF	**91 - Overtime Wages**	300	0	300
GOLF	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - GOLF	**92 - Supplies**	5,000	0	5,000
GOLF	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - GOLF	**93 - Operating Lease and Rentals**	2,200	0	2,200
GOLF	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - GOLF	**95 - Operating Lease and Rentals**	1,400	0	1,400
OPEN SPACE	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**375 - Inflationary Increase to Contracted Services**	17,000	0	17,000
OPEN SPACE	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**512 - Increase to Ditch/Reservoir Assessments**	17,400	0	17,400
PARK & GREENWAY MAINTENANCE	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**286 - Increase to Overtime Wages for Parks**	9,952	0	9,952
PARK & GREENWAY MAINTENANCE	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**383 - Increase to Contracted Services**	15,000	0	15,000
PUBLIC SAFETY	PUBLIC SAFETY	POLICE SERVICES	**187 - Siu Investigative Expenses Fund Increase**	12,000	0	12,000
PUBLIC SAFETY	PUBLIC SAFETY	POLICE SERVICES	**210 - Boulder County Digital Forensic Lab Task Force Increase Costs**	4,000	0	4,000

FUNDED BUDGET REQUESTS - Ongoing Level 1

Fund	Department	Division	Request Title	Ongoing Funded	Onetime Funded	Total Funded
SANITATION/ELECTRIC/BROADBAND/WATER/ SEWER/STORM DRAINAGE/STREET	SHARED SERVICES	STRATEGIC INTEGRATION	**256 - Supplies**	1,000	0	1,000
SANITATION/ELECTRIC/BROADBAND/WATER/ SEWER/STORM DRAINAGE/STREET	SHARED SERVICES	STRATEGIC INTEGRATION	**268 - Printing**	250	0	250
SANITATION/ELECTRIC/BROADBAND/WATER/ SEWER/STORM DRAINAGE/STREET	SHARED SERVICES	STRATEGIC INTEGRATION	**287 - Software**	140,000	0	140,000
SANITATION/ELECTRIC/WATER/SEWER/ STORM DRAINAGE	SHARED SERVICES	STRATEGIC INTEGRATION	**642 - Ongoing Transfers to Utility Billing CIS Fund**	5,526,346	0	5,526,346
SANITATION	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**281 - Increase to Overtime Wages for Parks**	13,787	0	13,787
SEWER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	**1 - CNG/RNG O&M Contract**	30,000	0	30,000
SEWER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	**356 - Wastewater Treatment Plant SCADA Switch**	0	12,000	12,000
SEWER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	**358 - Wastewater Collection Contracted Services - Root Control**	44,000	0	44,000
SEWER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	**53 - Dues and Subscriptions (WRF)**	4,858	0	4,858
SEWER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	**54 - USGS Stream Gauge Maintenance Agreement**	5,000	0	5,000
SEWER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	**55 - Licenses and Fees for CDPHE permits**	4,000	0	4,000
STREET/PUBLIC SAFETY/WATER/ OPEN SPACE/AIRPORT	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**367 - Contracted Services Budget for Prairie Dog Control**	82,000	34,000	116,000
TECHNOLOGY	SHARED SERVICES	STRATEGIC INTEGRATION	**554 - Qualtrics Licensing and Response Contract**	50,000	0	50,000
TECHNOLOGY	SHARED SERVICES	STRATEGIC INTEGRATION	**555 - Salesforce CareNet licensing**	80,000	0	80,000
TECHNOLOGY	SHARED SERVICES	STRATEGIC INTEGRATION	**556 - Salesforce CRM/Unified Profile licensing**	120,000	0	120,000
TECHNOLOGY	SHARED SERVICES	STRATEGIC INTEGRATION	**558 - Digital Identity Licensing**	60,000	0	60,000
TECHNOLOGY	SHARED SERVICES	STRATEGIC INTEGRATION	**562 - Salesforce Business Unit Licensing**	15,000	10,000	25,000
TECHNOLOGY	SHARED SERVICES	STRATEGIC INTEGRATION	**628 - Integration Platform Licensing**	132,000	0	132,000
UTILITY BILLING CIS	SHARED SERVICES	STRATEGIC INTEGRATION	**290 - Support Costs for New Customer Information System**	409,830	0	409,830
WATER	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**100 - Cell Phone Fees for Field Staff**	1,476	0	1,476
WATER	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**73 - Axon Equipment Contract**	8,000	0	8,000
WATER	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**77 - Increase to Temporary Watershed Rangers Wages Per Pay Plan**	13,790	0	13,790
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	**166 - Windy Gap Firming Project Annual Assessments**	300,000	0	300,000
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	**350 - Water Distribution Contracted Services - Valve Exercising**	38,000	0	38,000
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	**351 - Water Distribution Contracted Services - Hydrant Painting**	5,000	0	5,000
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	**352 - Water Distribution Contracted Services - ROW Repairs**	20,000	0	20,000
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	**354 - Water Distribution Repair & Maintenance - PRV Vault Repair**	20,000	0	20,000
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	**355 - Water Treatment Plant SCADA Switch**	0	45,000	45,000
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	**59 - Water Treatment Chemicals**	84,000	0	84,000
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	**63 - On-call and Overtime**	28,600	0	28,600
WATER/SEWER/STORM DRAINAGE	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	**113 - Temporary Wages in WQL**	48,000	0	48,000

FUNDED BUDGET REQUESTS - Ongoing Level 2

Fund	Department	Division	Request Title	Ongoing Funded	Onetime Funded	Total Funded
CONSERVATION TRUST FUND	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**340 - Increase to Contracted Services**	164,875	0	164,875
ELECTRIC	SHARED SERVICES	STRATEGIC INTEGRATION	**484 - Extend Termed Administrative Analyst**	0	0	0
ELECTRIC	UTILITIES AND PUBLIC WORKS	ELECTRIC	**345 - Maintenance Crew Supervisor**	188,242	98,540	286,782
ELECTRIC	UTILITIES AND PUBLIC WORKS	ELECTRIC	**349 - Increase Senior Inspector to Line Crew Supervisor**	34,072	0	34,072
ELECTRIC	UTILITIES AND PUBLIC WORKS	ELECTRIC	**363 - Maintenance Crew Journey Line Worker x2**	341,614	0	341,614
ELECTRIC	UTILITIES AND PUBLIC WORKS	ELECTRIC	**365 - Maintenance Crew Apprentice Line Worker**	123,097	0	123,097
ELECTRIC	UTILITIES AND PUBLIC WORKS	ELECTRIC	**388 - Energy Program Coordinator**	0	0	0
ELECTRIC	UTILITIES AND PUBLIC WORKS	ELECTRIC	**600 - Increase Warehouse Worker Role to Warehouse Worker II**	13,227	0	13,227
FLEET	SHARED SERVICES	FLEET	**391 - Upgrade Master ASE Equipment Technician II to LEV Technician**	12,643	0	12,643
FLEET	SHARED SERVICES	FLEET	**566 - Upgrade Fleet Administrative Assistant to Fleet Service Coordinator Assistant**	20,811	0	20,811
GENERAL	CITY ATTORNEY	CITY ATTORNEY	**626 - Increase One Assistant City Attorney II Position to Senior ACA**	33,108	0	33,108
GENERAL	EXTERNAL SERVICES	HUMAN SERVICES - CYF	**576 - Job Audit Adjustment for Youth Program Leader to Youth Program Special**	16,848	0	16,848
GENERAL	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**288 - Increase to Contracted Snow Removal Along 17th and 9th Avenue**	13,287	0	13,287
GENERAL	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - LIBRARY	**360 - Reclass Administrative Assistant to Administrative Coordinator**	23,183	0	23,183
GENERAL	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - LIBRARY	**361 - Reclass Library Device Specialist to Systems Librarian**	9,340	0	9,340
GENERAL	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - MUSEUM	**83 - Job Audit - Curator of Exhibits to Senior Manager of Exhibits**	24,243	0	24,243
GENERAL	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - RECREATION	**142 - Recreation Additional Training Budget**	8,000	0	8,000
GENERAL	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - RECREATION	**147 - Recreation Athletics Dues and Subscriptions Increase**	1,000	0	1,000
GENERAL	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - RECREATION	**154 - Reclass Office Assistant 3/4 Time to Full Time Administrative Assistant**	10,071	0	10,071
GENERAL	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - RECREATION	**156 - Reclass Fitness Specialist to Recreation Coordinator-Fitness**	9,198	0	9,198
GENERAL	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - RECREATION	**162 - Recreation & Culture Longmont Symphony Concert Budget Increase**	22,000	0	22,000
GENERAL	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - RECREATION	**164 - Recreation Summer Day Camp Expansion**	69,575	0	69,575
GENERAL	PUBLIC SAFETY	POLICE SERVICES	**207 - Job Audit - CSI to Senior CSI pay increase per completed job audit**	24,597	0	24,597
GENERAL	SHARED SERVICES	FINANCE	**411 - Upgrade Lead ERP System Functional Analyst to ERP System Manager**	39,367	0	39,367
GENERAL	SHARED SERVICES	PURCHASING AND CONTRACTS	**531 - Increase One (1) Procurement Specialist to Senior Procurement Specialist**	27,387	0	27,387
GENERAL	SHARED SERVICES	STRATEGIC INTEGRATION	**410 - Product Owner - Salesforce**	0	166,352	166,352
GENERAL/WATER/OPEN SPACE	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**303 - Volunteer Stewardship & Environment Education- Food Costs Increase**	250	0	250
GOLF	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - GOLF	**45 - Supplies**	5,000	0	5,000
GOLF	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - GOLF	**48 - Operating Lease and Rentals**	5,000	0	5,000
GOLF	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - GOLF	**51 - Repair and Maintenance**	14,000	0	14,000
OPEN SPACE	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**272 - Volunteer Coordinator Position Conversion**	0	0	0
OPEN SPACE	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**276 - Senior PM Position Conversion**	0	0	0
OPEN SPACE	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**280 - Agricultural Open Space Operations**	75,000	0	75,000
SEWER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	**111 - Wastewater Surveillance for Viral Diseases**	13,000	0	13,000
SEWER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	**128 - WWTP Operations and Regulatory Sampling**	26,000	0	26,000
STREET	UTILITIES AND PUBLIC WORKS	PUBLIC WORKS	**606 - Traffic Signal Technology II**	99,444	4,892	104,336
STREET	SHARED SERVICES	STRATEGIC INTEGRATION	**423 - Increase funding for Sean Kosman's position to GIS Analyst 1**	23,263	0	23,263
STREET/SUSTAINABILITY	SHARED SERVICES	STRATEGIC INTEGRATION	**231 - Convert Term-Limited Zero Waste Sustainability Coordinator to Regular**	0	0	0
TECHNOLOGY	SHARED SERVICES	STRATEGIC INTEGRATION	**439 - Technical Project Manager (2 Year Term)**	0	186,467	186,467
TECHNOLOGY	SHARED SERVICES	STRATEGIC INTEGRATION	**440 - Technical Project Coordinator (2 Year Term)**	0	107,326	107,326
TECHNOLOGY	SHARED SERVICES	STRATEGIC INTEGRATION	**441 - Internal Project Communications/Training Specialist (2 Year Term)**	0	116,448	116,448
UTILITY BILLING CIS	SHARED SERVICES	STRATEGIC INTEGRATION	**524 - Position Upgrade**	19,502	0	19,502
WAT/SEWER/STORM DRAINAGE	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	**127 -Analytical Testing Cost Due to Equipment Downtime**	15,000	0	15,000
WATER	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**67 - Watershed Forest Stewardship Technician**	89,941	0	89,941
WATER	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**74 - Natural & Cultural Resource Monitoring At Button Rock Preserve**	20,000	0	20,000
WATER	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**88 - Watershed Ranger I/II**	100,743	3,300	104,043
WATER/OPEN SPACE	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**317 - Natural Resources Technician III - Wildlife**	104,832	2,650	107,482

FUNDED BUDGET REQUESTS - Onetime

Fund	Department	Division	Request Title	Ongoing Funded	Onetime Funded	Total Funded
CALLAHAN	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - CALLAHAN	**387 - Callahan House Historic Dining Set Restoration**	0	30,000	30,000
ELECTRIC	SHARED SERVICES	STRATEGIC INTEGRATION	**348 - Infor Licenses**	9,200	27,600	36,800
ELECTRIC/BROADBAND	SHARED SERVICES	STRATEGIC INTEGRATION	**431 - Funding for Lynn Yee Temporary Position**	0	64,590	64,590
FLEET	SHARED SERVICES	FLEET	**635 - Replacement Natural Gas Power Washer**	0	14,667	14,667
FLEET	SHARED SERVICES	FLEET	**636 - Replacement and New Vehicle Lifts**	0	88,638	88,638
FLEET	SHARED SERVICES	FLEET	**637 - HD Auto High Pressure Parts Washer**	0	16,409	16,409
FLEET	SHARED SERVICES	FLEET	**638 - Key Control Machine**	0	25,135	25,135
FLEET	SHARED SERVICES	FLEET	**639 - Lube Bay Oil Tanks and Waste Oil Tank**	0	12,500	12,500
FLEET	SHARED SERVICES	FLEET	**640 - Replacement Vehicles**	0	13,671,368	13,671,368
GENERAL	EXTERNAL SERVICES	ECONOMIC DEVELOPMENT	**652 - Smucker's BPP Tax**	0	532,932	532,932
GENERAL	EXTERNAL SERVICES	FACILITIES	**429 - Emergency Generator Load Test and PM-3 Level Service (3-5 Yr Cycle)**	0	5,570	5,570
GENERAL	EXTERNAL SERVICES	FACILITIES	**487 - Fire Alarm Panel Replacement Project**	0	133,200	133,200
GENERAL	EXTERNAL SERVICES	FACILITIES	**495 - LED Light Bulbs**	0	10,000	10,000
GENERAL	EXTERNAL SERVICES	HUMAN SERVICES	**517 - Housing and Community Wellness Training and Supplies**	0	13,000	13,000
GENERAL	EXTERNAL SERVICES	HUMAN SERVICES - CYF	**573 - CYF Afterschool Meal Program**	0	12,800	12,800
GENERAL	EXTERNAL SERVICES	HUMAN SERVICES - CYF	**578 - Early Childhood Summit Focused on Parents and Guardians**	0	15,000	15,000
GENERAL	EXTERNAL SERVICES	HUMAN SERVICES - SENIOR	**540 - Funding for Senior Citizen Food Securities**	0	16,000	16,000
GENERAL	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**302 - Additional Funds for Non-Capital Furniture and Equipment**	0	2,500	2,500
GENERAL	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**368 - Light Pole Raptor Nest Deterrent**	0	3,000	3,000
GENERAL	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**381 - Increase to Non Capital Equipment & Furniture**	0	30,000	30,000
GENERAL	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**79 - Invasive Insect Tree Treatments for Pres of High-Value Trees**	0	55,000	55,000
GENERAL	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**80 - Tree Purchases and Contracted Tree Planting and Watering**	0	75,000	75,000
GENERAL	EXTERNAL SERVICES	PLANNING AND DEVELOPMENT SERVICES	**139 - Urban Renewal Legal and Consulting Services**	0	100,000	100,000
GENERAL	EXTERNAL SERVICES	PLANNING AND DEVELOPMENT SERVICES	**25 - Budget Request for Outside Contractor to Digitize DSC Records**	0	200,000	200,000
GENERAL	EXTERNAL SERVICES	PLANNING AND DEVELOPMENT SERVICES	**451 - Increase in Non Capital Equip and Furniture**	0	30,000	30,000
GENERAL	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - LIBRARY	**445 - Replace Shelving in Teen Area**	0	75,000	75,000
GENERAL	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - LIBRARY	**446 - Literacy Center in Adult Services**	0	20,000	20,000
GENERAL	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - LIBRARY	**458 - Shelving Book Carts**	0	5,500	5,500
GENERAL	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - LIBRARY	**459 - Replace Two Self-Checkout Terminals**	0	20,000	20,000
GENERAL	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - LIBRARY	**460 - New PA System**	0	22,000	22,000
GENERAL	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - RECREATION	**151 - Recreation Independence Day Celebration/Firework Event Budget**	0	60,000	60,000
GENERAL	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - RECREATION	**178 - Recreation/Fleet New 15 Passenger Van to Expand Day Camp Program**	0	61,756	61,756
GENERAL	PUBLIC SAFETY	FIRE SERVICES	**174 - Replacement Technical Rescue**	0	42,900	42,900
GENERAL	PUBLIC SAFETY	FIRE SERVICES	**176 - Response Vehicle for Shift Captain Position**	0	75,000	75,000
GENERAL	PUBLIC SAFETY	FIRE SERVICES	**262 - Transfer to Public Improvement Fund for BF037 Fire Station Improvements**	0	81,000	81,000
GENERAL	PUBLIC SAFETY	FIRE SERVICES	**415 - Fire Station Alarm Panels**	0	60,876	60,876
GENERAL	PUBLIC SAFETY	POLICE SERVICES	**224 - RV Salvage and Disposal**	0	75,000	75,000
GENERAL	PUBLIC SAFETY	POLICE SERVICES	**291 - Tripod Replacement- SWAT**	0	4,000	4,000
GENERAL	PUBLIC SAFETY	POLICE SERVICES	**647 - One Time Funding for Police Officer Overhire**	0	583,200	583,200
GENERAL	PUBLIC SAFETY	PUBLIC SAFETY CHIEF	**246 - Communications Comxpert Service Machine**	0	42,271	42,271
GENERAL	SHARED SERVICES	CITY MANAGER	**490 - Citywide Training**	0	20,000	20,000
GENERAL	SHARED SERVICES	CITY MANAGER	**492 - City Manager Contingency**	0	413,231	413,231
GENERAL	SHARED SERVICES	CITY MANAGER	**644 - Transfer to Attainable Housing**	0	1,000,000	1,000,000
GENERAL	SHARED SERVICES	CITY MANAGER	**645 - Transfer to Affordable Housing**	0	300,000	300,000
GENERAL	SHARED SERVICES	CITY MANAGER	**649 - Additional Property Tax**	0	233,671	233,671
GENERAL	SHARED SERVICES	COMMUNICATIONS	**549 - Supplies**	0	5,000	5,000
GENERAL	SHARED SERVICES	COMMUNICATIONS	**550 - Staff Training**	0	3,185	3,185
GENERAL	SHARED SERVICES	COMMUNICATIONS	**581 - Intake & Project Management**	0	8,600	8,600
GENERAL	SHARED SERVICES	ENTERPRISE TECHNOLOGY SERVICES	**469 - L3 Switches - Remainder of L3 Ring Switches**	0	201,000	201,000
GENERAL	SHARED SERVICES	ENTERPRISE TECHNOLOGY SERVICES	**470 - EOL Small L2 Switches**	0	12,000	12,000
GENERAL	SHARED SERVICES	ENTERPRISE TECHNOLOGY SERVICES	**471 - End of Life Remote Sites VPN Firewalls**	0	16,000	16,000
GENERAL	SHARED SERVICES	ENTERPRISE TECHNOLOGY SERVICES	**472 - Remainder of EOL Wi-Fi Access Points**	0	100,000	100,000
GENERAL	SHARED SERVICES	ENTERPRISE TECHNOLOGY SERVICES	**473 - Windows Server Datacenter Licenses - Purchase**	9,000	42,000	51,000
GENERAL	SHARED SERVICES	ENTERPRISE TECHNOLOGY SERVICES	**474 - ExaGrid Maintenance**	0	13,000	13,000
GENERAL	SHARED SERVICES	ENTERPRISE TECHNOLOGY SERVICES	**478 - Deploy Cisco Emergency Responder (911 Law Compliance)**	0	12,200	12,200
GENERAL	SHARED SERVICES	ENTERPRISE TECHNOLOGY SERVICES	**480 - Annual Pc Replacement Program**	0	103,000	103,000
GENERAL	SHARED SERVICES	ENTERPRISE TECHNOLOGY SERVICES	**503 - Part Time FTE - Special Projects Assistant**	0	73,751	73,751
GENERAL	SHARED SERVICES	FINANCE	**508 - Replace COVID Laptop**	0	2,100	2,100
GENERAL	SHARED SERVICES	FINANCE	**523 - Replace COVID Laptop**	0	2,100	2,100
GENERAL	SHARED SERVICES	FINANCE	**569 - Fujitsu Scanner for Accounts Payable**	0	5,000	5,000

FUNDED BUDGET REQUESTS - Onetime

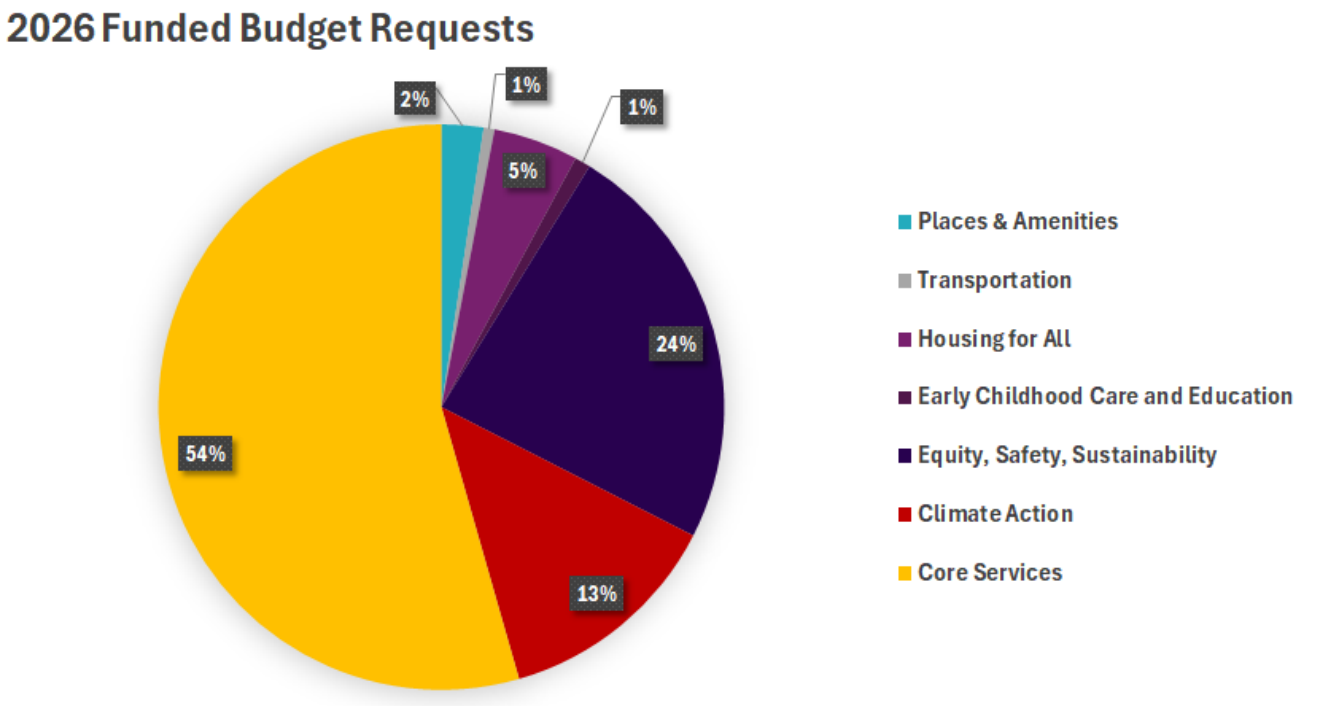
Fund	Department	Division	Request Title	Ongoing Funded	Onetime Funded	Total Funded
GENERAL	SHARED SERVICES	FINANCE	**583 - Temporary Wages for Administrator Position Training**	0	26,913	26,913
GENERAL	SHARED SERVICES	FINANCE	**646 - Financial Planning and Analysis Software**	0	85,000	85,000
GENERAL	SHARED SERVICES	HUMAN RESOURCES	**582 - Employee Advisory Request - Years of Service**	0	10,000	10,000
GENERAL	SHARED SERVICES	STRATEGIC INTEGRATION	**140 - Geologic Asset Investigations and Contamination Prevention**	0	45,000	45,000
GENERAL	SHARED SERVICES	STRATEGIC INTEGRATION	**443 - Program Intern**	0	53,518	53,518
GENERAL	SHARED SERVICES	STRATEGIC INTEGRATION	**553 - Community Satisfaction Survey Printing/Mailing Costs**	0	6,000	6,000
GENERAL/OPEN SPACE	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**8 - Ranger Patrol Vehicle/Fleet Replacement and Upgrade**	0	26,200	26,200
GENERAL/PUBLIC SAFETY	PUBLIC SAFETY	COLLABORATIVE SERVICES	**195 - Public Safety Computer Replacements - DNR**	0	24,057	24,057
GENERAL/PUBLIC SAFETY	PUBLIC SAFETY	COLLABORATIVE SERVICES	**200 - Equipment Fund - MDC Replacements**	0	86,250	86,250
GENERAL/PUBLIC SAFETY	PUBLIC SAFETY	FIRE SERVICES	**118 - SCBA Replacement Fund**	0	50,000	50,000
GENERAL/PUBLIC SAFETY	PUBLIC SAFETY	POLICE SERVICES	**227 - Ballistic Vest Replacements**	0	255,200	255,200
GENERAL/PUBLIC SAFETY	PUBLIC SAFETY	PUBLIC SAFETY CHIEF	**201 - Public Safety Radio Replacements**	0	912,262	912,262
GENERAL/PUBLIC SAFETY	SHARED SERVICES	CITY MANAGER	**648 - Gf Nondepartmental Fleet Replacement Catchup**	0	146,507	146,507
GENERAL/PUBLIC SAFETY	SHARED SERVICES	STRATEGIC INTEGRATION	**650 - Onetime Transfers to the Technology Services Fund**	0	1,079,067	1,079,067
GENERAL/SANITATION/WATER/ STORM DRAINAGE/STREET/OPEN SPACE	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**369 - Vehicle Replacement Budget Shortage**	0	59,580	59,580
GENERAL/STREETREETS	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**342 - Quail Campus and Main St ROW Prairie Dog Relocation**	0	20,000	20,000
GENERAL/WATER/OPEN SPACE	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**137 - Indigenous Partner Services**	2,375	0	2,375
GENERAL/WATER/SEWER/STORM DRAIN/ STREET/ELECTRIC/BROADBAND/ OPEN SPACE/SUSTAINABILITY	SHARED SERVICES	STRATEGIC INTEGRATION	**376 - Computer Replacements for Utilities, Streets, Strategic Integration ,Open Space, Sustainabilit**	0	169,132	169,132
GENERAL/WATER/STORM DRAINAGE/ OPEN SPACE	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**341 - Hot Pressure Washer for ANS Decontamination**	0	22,000	22,000
GOLF	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - GOLF	**104 - Golf/Fleet Overage for Equipment**	0	53,000	53,000
GOLF	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - GOLF	**220 - Replacement Computers**	0	900	900
GOLF	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - GOLF	**222 - Replacement Computers**	0	3,600	3,600
GOLF	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - GOLF	**223 - Replacement Computers**	0	1,510	1,510
GOLF	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - GOLF	**49 - Walking Mower**	0	23,000	23,000
GOLF	EXTERNAL SERVICES	REC, GOLF, LIBRARY AND CULTURE - GOLF	**50 - Non Capital Equipment**	3,000	0	3,000
OPEN SPACE	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**343 - Land Service Plan Vegetation Data Collection**	0	50,000	50,000
OPEN SPACE	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**364 - Watershed Center Funding**	0	10,000	10,000
OPEN SPACE	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**377 - Mcintosh Buoys**	0	10,000	10,000
OTHER FUNDS	SHARED SERVICES	STRATEGIC INTEGRATION	**650 - Onetime Transfers to the Technology Services Fund**	0	1,107,068	1,107,068
PUBLIC SAFETY	PUBLIC SAFETY	COLLABORATIVE SERVICES	**254 - HIPAA Compliance Reassessment**	0	25,000	25,000
SANITATION	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	**608 - Decrease Non Capital Cart and Dumpsters**	0	-50,000	-50,000
SANITATION	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	**609 - Decrease Repair and Maintenance**	0	-50,000	-50,000
SANITATION	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	**610 - Decrease Professional/Contracted Services - Landfill**	0	-50,000	-50,000
SANITATION	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	**611 - Decrease Professional/Contracted Services - Shredding**	0	-55,000	-55,000
SANITATION	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	**612 - Decrease Professional/Contracted Services - HTR**	0	-80,000	-80,000
SANITATION	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	**613 - Decrease Professional/Contracted Services - Limb/Leaf**	0	-130,000	-130,000
SANITATION	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	**614 - Decrease Professional/Contracted Services - HHW Event**	0	-10,000	-10,000
SANITATION	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	**615 - Decrease Professional/Contracted Services - Grinding**	0	-50,000	-50,000
SANITATION	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	**616 - Decrease Non Capital Cart and Dumpsters**	0	-50,000	-50,000
SANITATION	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	**620 - Decrease Professional/Contracted Services - Styro**	0	-45,000	-45,000
SANITATION	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	**622 - Decrease Professional/Contracted Services - Recycle Tipping**	0	-75,000	-75,000
SANITATION	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	**623 - Decrease Non Capital Carts**	0	-40,000	-40,000
SANITATION	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	**624 - Decrease Professional/Contracted Services - Compost**	0	-50,000	-50,000
SANITATION/ELECTRIC/BROADBAND/WATER/ SEWER/STORM DRAINAGE/STREET	SHARED SERVICES	STRATEGIC INTEGRATION	**236 - Training**	31,000	0	31,000
SANITATION/ELECTRIC/BROADBAND/WATER/ SEWER/STORM DRAINAGE/STREET	SHARED SERVICES	STRATEGIC INTEGRATION	**259 - GIS Intern**	0	49,920	49,920
SANITATION/ELECTRIC/BROADBAND/WATER/ SEWER/STORM DRAINAGE/STREET	SHARED SERVICES	STRATEGIC INTEGRATION	**267 - Contracted and Professional Services**	0	80,000	80,000
SANITATION/ELECTRIC/BROADBAND/WATER/ SEWER/STORM DRAINAGE/STREET	SHARED SERVICES	STRATEGIC INTEGRATION	**282 - Certifications**	0	1,000	1,000
SANITATION/ELECTRIC/BROADBAND/WATER/ SEWER/STORM DRAINAGE/STREET	SHARED SERVICES	STRATEGIC INTEGRATION	**412 - Service Center Window Tinting**	0	15,000	15,000
SANITATION/WATER/SEWER	UTILITIES AND PUBLIC WORKS	UTILITIES AND PUBLIC WORKS ADMINISTRATION	**392 - PowerBi Consulting Assistance**	0	50,000	50,000
SANITATION/WATER/SEWER	UTILITIES AND PUBLIC WORKS	UTILITIES AND PUBLIC WORKS ADMINISTRATION	**393 - W&W Department SharePoint Site**	0	25,000	25,000

FUNDED BUDGET REQUESTS - Onetime

Fund	Department	Division	Request Title	Ongoing Funded	Onetime Funded	Total Funded
SANITATION/WATER/SEWER/STORM DRAINAGE/STREET	SHARED SERVICES	STRATEGIC INTEGRATION	**357 - Infor Licenses**	5,000	19,900	24,900
SEWER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	**32 - Determining Carbon Needs for Nutrient Removal in Wastewater**	0	50,000	50,000
SEWER/STORM DRAINAGE/WATER/STREET	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	**131 - Vehicle Replacement Shortfall**	0	552,200	552,200
STREETREET	UTILITIES AND PUBLIC WORKS	PUBLIC WORKS	**630 - Utility Bucket Truck**	0	300,000	300,000
TECHNOLOGY	SHARED SERVICES	STRATEGIC INTEGRATION	**559 - Salesforce CareNet 3 Implementation**	0	400,000	400,000
TECHNOLOGY	SHARED SERVICES	STRATEGIC INTEGRATION	**560 - Salesforce CRM/Unified Profile/CareNet Professional Support**	0	80,000	80,000
TECHNOLOGY	SHARED SERVICES	STRATEGIC INTEGRATION	**629 - Salesforce CRM/Unified Profile Expansion**	0	600,000	600,000
TECHNOLOGY	SHARED SERVICES	STRATEGIC INTEGRATION	**633 - OpenCounter**	0	62,543	62,543
UTILITY BILLING CIS	SHARED SERVICES	STRATEGIC INTEGRATION	**462 - Utility Billing CIS Computer Replacements**	0	5,000	5,000
UTILITY BILLING CIS	SHARED SERVICES	STRATEGIC INTEGRATION	**525 - Infor Customer Service Licenses for Utility Billing Customer Service Representatives**	9,400	24,200	33,600
WATER	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**102 - Wildfire Suppression Sprinkler Kit & Fire Hose**	0	4,000	4,000
WATER	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**71 - Watershed Patrol Vehicle (Electric Truck)**	0	72,963	72,963
WATER	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**89 - Ruggedized Laptop/MDC for Watershed Ranger II**	500	2,300	2,800
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	**112 - NFWTP Residual Ponds Sampling and Analysis**	0	6,000	6,000
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	**129 - PFAS Analysis of Water Distribution System Point of Entry**	0	4,800	4,800
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	**60 - Water Treatment Plant Residual Pond Cleaning**	0	370,000	370,000
WATER/OPEN SPACE	EXTERNAL SERVICES	PARKS AND NATURAL RESOURCES	**324 - Unmanned Aerial Drone**	0	20,000	20,000
WATER/SEWER/STORM DRAINAGE	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	**114 - HOBO Temperature Monitors**	0	2,000	2,000
WATER/SEWER/STORM DRAINAGE	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	**123 - 5800 Isco Autosampler**	0	12,000	12,000
WATER/SEWER/STORM DRAINAGE	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	**6 - Laboratory Discrete Analyzer**	0	13,000	13,000
WATER/SEWER/STORM DRAINAGE/STREET	SHARED SERVICES	STRATEGIC INTEGRATION	**514 - Repayment to Sanitation for Building 7**	0	330,000	330,000
WATER/SEWER/STORM DRAINAGE/STREET	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	**408 - Forklift At Airport Road Operations Facility (Inventory Issue)**	0	30,000	30,000
			TOTAL	**$ 11,542,891**	**$ 26,579,815**	**$ 38,122,706**

STRATEGIC GOALS:

PRIORITIZATION RESULTS:	GUIDING PRINCIPLES:	COUNCIL PRIORITIES:	2026 Funded Budget Requests
Livable Centers	GP1. Livable Centers, Corridors, and Neighborhoods	Places & Amenities	$ 912,482
Transportation	GP2. A Complete, Balanced, and Connected Transportation System	Transportation	$ 238,731
Housing	GP3. Housing, Services, Amenities and Opportunities for All	Housing for All	$ 1,851,628
		Early Childhood Care and Education	$ 343,484
Safety	GP4. A Safe, Healthy, and Adaptable Community	Equity, Safety, Sustainability	$ 9,048,958
Responsible Stewardship	GP5. Responsible Stewardship of our Resources	Climate Action	$ 4,975,742
Job Growth	GP6. Job Growth and Economic Vitality Through Innovation and Collaboration	Core Services	$ -
Governance			$ 20,751,681
TOTAL:			$ 38,122,706



FUND OVERVIEW

2026 CONSOLIDATED FUND STATEMENT

The 2026 Consolidated Fund Statement on the following pages includes the sources of funds and expenses by category for each fund included in the 2026 Operating Budget. Sources of funds include contributions from/(to) fund balance, which is the amount of money being drawn from, or contributed to, each fund's fund balance and loans between funds, in order to balance the budget for that fund. Expenses by category include: personal services (salaries, wages and benefits); operating and maintenance (routine operating expenditures); non-operating (interfund transfers and interest payments); and capital (machinery, equipment, furniture, vehicles, improvements, renovations, replacements, engineering and design, water rights and land). Capital items are defined as having a value of at least $5,000 and a useful life of at least two years, and capital projects have a value of at least $10,000 and a useful life of at least five years.

	2024 Actuals	2025 Budget	2026 Budget
Revenues and Other Financing Sources			
Taxes	154,712,550	158,088,930	160,923,401
Licenses and Permits	10,706,212	4,841,085	6,879,207
Intergovernmental	14,973,996	13,817,813	10,068,506
Charges for Services	226,053,312	227,634,408	245,263,959
Fines and Forfeits	1,234,391	1,023,201	1,479,718
Interest Earnings	16,618,113	3,944,329	4,474,027
Interfund Transfers	24,572,813	25,346,579	27,136,044
Miscellaneous	13,056,415	4,382,862	18,053,753
Proceeds from Advance	2,018,635	2,081,638	1,562,103
Contribution from/(to) Fund Balance	(7,148,127)	32,416,752	43,967,006
Total Sources	**456,798,311**	**473,577,597**	**519,807,724**
Expenditures and Other Financing Uses			
Personal Services	150,564,650	173,148,669	179,908,062
Operating and Maintenance	163,689,651	178,186,992	193,675,524
Non-Operating	25,849,478	40,605,947	38,771,459
Capital	116,694,531	81,635,989	107,452,679
Total Uses	**456,798,311**	**473,577,597**	**519,807,724**

2026 Consolidated Fund Statement

Beginning Fund Balance	34,508,800	4,994,025	2,626,251	515,720	1,185,957	232,006

	General Fund	Public Safety Fund	Affordable Housing Fund	Airport Enterprise Fund	Art in Public Places Special Revenue Fund	Attainable Housing Fund
Sources of Funds						
Taxes	96,604,699	18,176,568	-	7,956	-	-
Licenses and Permits	3,104,826	-	-	-	-	-
Intergovernmental	1,941,577	1,823,813	-	-	-	-
Charges for Services	17,524,317	39,423	-	161,664	-	-
Fines and Forfeits	1,437,718	-	-	-	-	-
Interest Earnings	1,500,000	59,505	-	7,684	-	-
Interfund Transfers	917,003	-	1,451,543	-	501,270	1,000,000
Miscellaneous	1,153,873	-	1,600,000	513,034	-	-
Proceeds from Advance	-	-	-	-	-	-
Total Sources of Funds	**124,184,013**	**20,099,309**	**3,051,543**	**690,338**	**501,270**	**1,000,000**
Expenses by Category						
Personal Services	93,759,128	17,114,534	795,553	265,586	160,399	308,712
Operating and Maintenance	31,136,479	3,191,902	2,224,883	459,791	182,425	800,315
Non-Operating	4,595,036	-	-	-	-	-
Capital	1,139,917	477,802	-	-	150,000	-
Total Expenses by Category	**130,630,560**	**20,784,238**	**3,020,436**	**725,377**	**492,824**	**1,109,027**
Ending Fund Balance	*28,062,253*	*4,309,096*	*2,657,358*	*480,681*	*1,194,403*	*122,979*
Contribution to/(from) Fund Balance	(6,446,547)	(684,929)	31,107	(35,039)	8,446	(109,027)
Increase/Decrease Fund Balance	-22.97%	-15.89%	1.17%	-7.29%	0.71%	-88.65%
*Fund balance in aggregate is (>or<) 10%	one time expenses	personnel				operating

** Footnote: If fund balances in the aggregate are antcipated to increase or decline by more than 10% they are noted here.*

*** Fleet Loans Payback*

2026 Consolidated Fund Statement

Beginning Fund Balance	91,799	14,542	1,818,592	5,029,315	129,288	17,323,915

	Callahan House Fund	CDBG/HOME Fund	Conservation Trust Fund	DDA Fund	Downtown Parking Special Revenue Fund	Electric and Broadband Utility Enterprise Fund
Sources of Funds						
Taxes	-	-	-	1,892,703	-	-
Licenses and Permits	-	-	-	-	80,000	-
Intergovernmental	-	488,849	1,170,000	41,500	-	-
Charges for Services	70,700	-	-	125,400	-	128,411,488
Fines and Forfeits	-	-	-	-	-	-
Interest Earnings	3,000	-	36,431	118,000	5,000	200,000
Interfund Transfers	103,911	-	-	49,620	-	405,913
Miscellaneous	-	5,000	-	-	-	234,950
Proceeds from Advance	-	-	-	1,562,103	-	-
Total Sources of Funds	**177,611**	**493,849**	**1,206,431**	**3,789,326**	**85,000**	**129,252,351**
Expenses by Category						
Personal Services	117,980	104,263	108,291	505,617	43,606	22,667,067
Operating and Maintenance	76,687	396,252	674,549	903,930	82,625	95,754,053
Non-Operating	-	-	-	1,615,723	-	5,865,365
Capital	-	-	1,378,700	890,066	-	12,303,595
Total Expenses by Category	**194,667**	**500,515**	**2,161,540**	**3,915,336**	**126,231**	**136,590,080**
Ending Fund Balance	*74,743*	*7,876*	*863,483*	*4,903,305*	*88,057*	*9,986,186*
Contribution to/(from) Fund Balance	(17,056)	(6,666)	(955,109)	(126,010)	(41,231)	(7,337,729)
Increase/Decrease Fund Balance	-22.82%	-84.64%	-110.61%	-2.57%	-46.82%	-73.48%
*Fund balance in aggregate is (>or<) 10%	personnel	operating	capital		operating	purchase power and capital

** Footnote: If fund balances in the aggregate are antcipated to increase or decline by more than 10% they are noted here.*

*** Fleet Loans Payback*

2026 Consolidated Fund Statement

Beginning Fund Balance	1,397,197	4,572,379	319,446	5,975,073	3,785	25,812

	Electric CIF Fund	Fleet Service Fund	GID #1 Fund	Golf Enterprise Fund	Harvest Junction Fund	Judicial Wedding fund
Sources of Funds						
Taxes	-	-	204,000	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	1,233,000	-	-	4,215,022	-	1,200
Fines and Forfeits	-	-	-	-	-	-
Interest Earnings	10,000	900,000	6,000	7,978	-	-
Interfund Transfers	-	15,174,684	-	-	1,500,000	-
Miscellaneous	-	250,000	-	-	-	-
Proceeds from Advance	-	-	-	-	-	-
Total Sources of Funds	**1,243,000**	**16,324,684**	**210,000**	**4,223,000**	**1,500,000**	**1,200**
Expenses by Category						
Personal Services	119,200	2,781,310	44,200	1,791,266	-	2,000
Operating and Maintenance	-	4,990,639	168,764	2,056,022	-	-
Non-Operating	-	-	-	200,000	1,500,000	-
Capital	1,072,800	13,968,431	-	216,525	-	-
Total Expenses by Category	**1,192,000**	**21,740,380**	**212,964**	**4,263,813**	**1,500,000**	**2,000**
		**1,700,000				
Ending Fund Balance	*1,448,197*	*856,683*	*316,482*	*5,934,260*	*3,785*	*25,012*
Contribution to/(from) Fund Balance	51,000	(5,415,696)	(2,964)	(40,813)	-	(800)
Increase/Decrease Fund Balance	3.52%	-433.73%	-0.94%	-0.69%	0.00%	-3.20%
*Fund balance in aggregate is (>or<) 10%		Fleet loan payback				

* *Footnote: If fund balances in the aggregate are antcipated to increase or decline by more than 10% they are noted here.*

*** Fleet Loans Payback*

2026 Consolidated Fund Statement

Beginning Fund Balance	83,555	45,863	64,996	209,701	154,934	6,882,536

	Library Services Fund	Lodgers Tax Fund	Longmont Urban Renewal Fund	Museum Grants Donations Services Fund	Museum Trust Fund	Open Space Fund
Sources of Funds						
Taxes	-	500,000	2,400,000	-	-	6,267,782
Licenses and Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	290,000	-	-
Charges for Services	-	-	-	239,650	34,000	-
Fines and Forfeits	-	-	-	-	-	-
Interest Earnings	-	-	3,000	15,000	3,000	95,110
Interfund Transfers	-	-	-	320,811	-	-
Miscellaneous	66,000	-	-	237,050	-	250,000
Proceeds from Advance	-	-	-	-	-	-
Total Sources of Funds	**66,000**	**500,000**	**2,403,000**	**1,102,511**	**37,000**	**6,612,892**
Expenses by Category						
Personal Services	2,000	-	-	418,657	20,299	1,716,168
Operating and Maintenance	46,500	500,000	-	718,903	31,137	1,336,587
Non-Operating	-	-	2,403,000	-	-	2,458,506
Capital	-	-	-	-	-	787,289
Total Expenses by Category	**48,500**	**500,000**	**2,403,000**	**1,137,560**	**51,436**	**6,298,550**
Ending Fund Balance	*101,055*	*45,863*	*64,996*	*174,652*	*140,498*	*7,196,878*
Contribution to/(from) Fund Balance	17,500	-	-	(35,049)	(14,436)	314,342
Increase/Decrease Fund Balance	17.32%	0.00%	0.00%	-20.07%	-10.27%	4.37%
*Fund balance in aggregate is (>or<) 10%	revenue			operating	operating	

** Footnote: If fund balances in the aggregate are antcipated to increase or decline by more than 10% they are noted here.*

*** Fleet Loans Payback*

2026 Consolidated Fund Statement

Beginning Fund Balance	624,016	70,064	5,769,998	88,109	1,442,119	4,350,504

	Park and Greenway Maintenance Fund	Park Grants and Donations Fund	Park Improvement Fund	Probation Services Fund	Public Improvement Fund	Sanitation Enterprise Fund
Sources of Funds						
Taxes	-	-	-	-	9,375,510	-
Licenses and Permits	-	-	3,590,281	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	1,118,400	-	-	-	-	9,458,200
Fines and Forfeits	-	-	-	35,000	-	-
Interest Earnings	12,480	-	81,439	4,000	475,000	150,000
Interfund Transfers	-	-	-	-	81,000	330,000
Miscellaneous	-	3,600	-	-	-	1,000
Proceeds from Advance	-	-	-	-	-	-
Total Sources of Funds	**1,130,880**	**3,600**	**3,671,720**	**39,000**	**9,931,510**	**9,939,200**
Expenses by Category						
Personal Services	269,535	-	371,735	100,422	-	4,102,630
Operating and Maintenance	327,991	3,600	552	8,715	58,000	7,028,057
Non-Operating	15,000	-	-	-	2,265,150	380,320
Capital	800,000	-	5,782,588	-	5,625,701	757
Total Expenses by Category	**1,412,526**	**3,600**	**6,154,875**	**109,137**	**7,948,851**	**11,511,764**
Ending Fund Balance	*342,370*	*70,064*	*3,286,843*	*17,972*	*3,424,778*	*2,777,940*
Contribution to/(from) Fund Balance	(281,646)	-	(2,483,155)	(70,137)	1,982,659	(1,572,564)
Increase/Decrease Fund Balance	-82.26%	0.00%	-75.55%	-390.26%	57.89%	-56.61%
*Fund balance in aggregate is (>or<) 10%	operating and CIP		CIP	personnel	revenue	operating

** Footnote: If fund balances in the aggregate are antcipated to increase or decline by more than 10% they are noted here.*

*** Fleet Loans Payback*

2026 Consolidated Fund Statement

Beginning Fund Balance	186,060	6,957,002	19,493,583	66,298	10,407,495	8,252,503

	Senior Services Funds	Sewer Construction Fund	Sewer Fund	Special Retail Marijuana Tax Fund	Storm Drainage Enterprise Fund	Street System Maintenance Improvement Fund
Sources of Funds						
Taxes	-	-	-	490,000	-	25,004,183
Licenses and Permits	-	-	3,000	-	1,100	100,000
Intergovernmental	-	-	-	-	-	3,853,767
Charges for Services	182,300	1,214,200	21,689,300	-	12,814,600	-
Fines and Forfeits	-	-	-	-	-	-
Interest Earnings	2,000	8,800	187,300	-	96,600	200,000
Interfund Transfers	-	-	467,548	-	-	-
Miscellaneous	37,746	-	-	-	1,000	97,000
Proceeds from Advance	-	-	-	-	-	-
Total Sources of Funds	**222,046**	**1,223,000**	**22,347,148**	**490,000**	**12,913,300**	**29,254,950**
Expenses by Category						
Personal Services	18,515	-	6,861,915	-	3,611,985	6,755,331
Operating and Maintenance	162,280	-	8,219,710	-	3,298,773	9,659,761
Non-Operating	-	467,548	3,443,321	490,000	2,667,404	1,023,083
Capital	-	-	3,774,329	-	5,327,016	19,985,716
Total Expenses by Category	**180,795**	**467,548**	**22,299,275**	**490,000**	**14,905,178**	**37,423,891**
Ending Fund Balance	*227,311*	*7,712,454*	*19,541,456*	*66,298*	*8,415,617*	*83,562*
Contribution to/(from) Fund Balance	41,251	755,452	47,873	-	(1,991,878)	(8,168,941)
Increase/Decrease Fund Balance	18.15%	9.80%	0.24%	0.00%	-23.67%	-9775.90%
*Fund balance in aggregate is (>or<) 10%	revenue				CIP	CIP

** Footnote: If fund balances in the aggregate are antcipated to increase or decline by more than 10% they are noted here.*

*** Fleet Loans Payback*

2026 Consolidated Fund Statement

Beginning Fund Balance	419,184	11,860	2,671,964	968,826	695,312	3,897,849

	Sustainability Fund	Traffic Safety Fund	Transportation CIF Fund	Utility Billing CIS Fund	Village at the Peaks Fund	Water Acquisition Fund
Sources of Funds						
Taxes	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental	195,000	-	-	-	264,000	-
Charges for Services	-	-	1,258,818	6,036,346	-	5,000
Fines and Forfeits	-	7,000	-	-	-	-
Interest Earnings	-	-	65,000	-	30,000	20,800
Interfund Transfers	1,276,170	-	-	-	1,714,418	-
Miscellaneous	-	-	-	-	-	-
Proceeds from Advance	-	-	-	-	-	-
Total Sources of Funds	**1,471,170**	**7,000**	**1,323,818**	**6,036,346**	**2,008,418**	**25,800**
Expenses by Category						
Personal Services	1,003,822	-	-	2,828,245	-	-
Operating and Maintenance	490,645	-	-	3,208,101	3,500	125,000
Non-Operating	-	-	-	-	2,039,332	-
Capital	-	-	3,125,000	-	-	417,000
Total Expenses by Category	**1,494,467**	**-**	**3,125,000**	**6,036,346**	**2,042,832**	**542,000**
Ending Fund Balance	*395,887*	*18,860*	*870,782*	*968,826*	*660,898*	*3,381,649*
Contribution to/(from) Fund Balance	(23,297)	7,000	(1,801,182)	-	(34,414)	(516,200)
Increase/Decrease Fund Balance	-5.88%	37.12%	-206.85%	0.00%	-5.21%	-15.26%
*Fund balance in aggregate is (>or<) 10%		revenue	CIP			CIP

** Footnote: If fund balances in the aggregate are antcipated to increase or decline by more than 10% they are noted here.*

*** Fleet Loans Payback*

2026 Consolidated Fund Statement

Beginning Fund Balance	9,159,329	34,793,713	454,924	-	73,936	

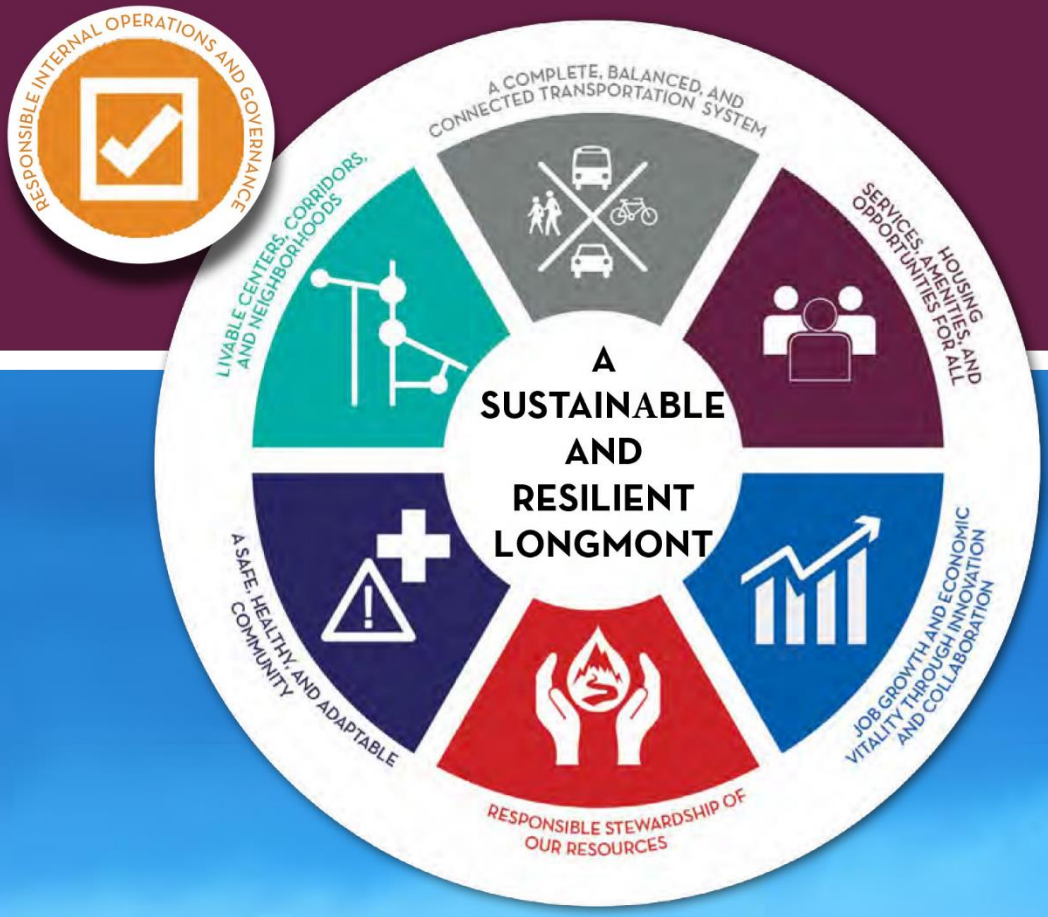
	Water Construction Fund	Water Fund	Youth Services Special Revenue Fund	Technology Services Fund	1st and Main Transit Facilities Fund	GRAND TOTAL ALL FUNDS
Sources of Funds						
Taxes	-	-	-	-	-	160,923,401
Licenses and Permits	-	-	-	-	-	6,879,207
Intergovernmental	-	-	-	-	-	10,068,506
Charges for Services	1,423,800	35,820,996	-	2,186,135	-	245,263,959
Fines and Forfeits	-	-	-	-	-	1,479,718
Interest Earnings	43,200	127,700	-	-	-	4,474,027
Interfund Transfers	-	1,842,153	-	-	-	27,136,044
Miscellaneous	-	200,000	3,500	-	13,400,000	18,053,753
Proceeds from Advance	-	-	-	-	-	1,562,103
Total Sources of Funds	**1,467,000**	**37,990,849**	**3,500**	**2,186,135**	**13,400,000**	**475,840,718**
Expenses by Category						
Personal Services	-	10,583,501	750	553,840	-	179,908,062
Operating and Maintenance	-	13,709,051	7,050	1,632,295	-	193,675,524
Non-Operating	1,842,153	5,500,518	-	-	-	38,771,459
Capital	269,056	16,560,391	-	-	13,400,000	107,452,679
Total Expenses by Category	**2,111,209**	**46,353,461**	**7,800**	**2,186,135**	**13,400,000**	**519,807,724**
						-
						-
Ending Fund Balance	*8,515,120*	*26,431,101*	*450,624*	-	*73,936*	*(43,967,006)*
Contribution to/(from) Fund Balance	(644,209)	(8,362,612)	(4,300)	-	-	(43,967,006)
Increase/Decrease Fund Balance	-7.57%	-31.64%	-0.95%	0.00%	0.00%	
*Fund balance in aggregate is (>or<) 10%		CIP				

** Footnote: If fund balances in the aggregate are antcipated to increase or decline by more than 10% they are noted here.*

*** Fleet Loans Payback*

BUDGET PRIORIZATION

DESIRED RESULTS AND PERFORMANCE MEASURES





About Budget Prioritization

On June 28, 2016, the Longmont City Council adopted the Envision Longmont Multimodal & Comprehensive Plan, which provides strategic direction and policy guidance for the City. The City's operating budget is based on a budget prioritization process, and for 2023, organized around Envision Longmont's Guiding Principles.

In addition, some measures that were not included in previous budget performance measures have been added to reflect Envision Longmont indicators. It is anticipated that these measures will continue to evolve over time as the budget moves closer to full alignment withEnvision Longmont.

To learn more about the budget prioritization process, visit bit.ly/LongmontBudgetOffice.

To learn more about Envision Longmont, visit bit.ly/Envision-Longmont.

Desired Result of Government

LIVABLE CENTERS, CORRIDORS, AND NEIGHBORHOODS

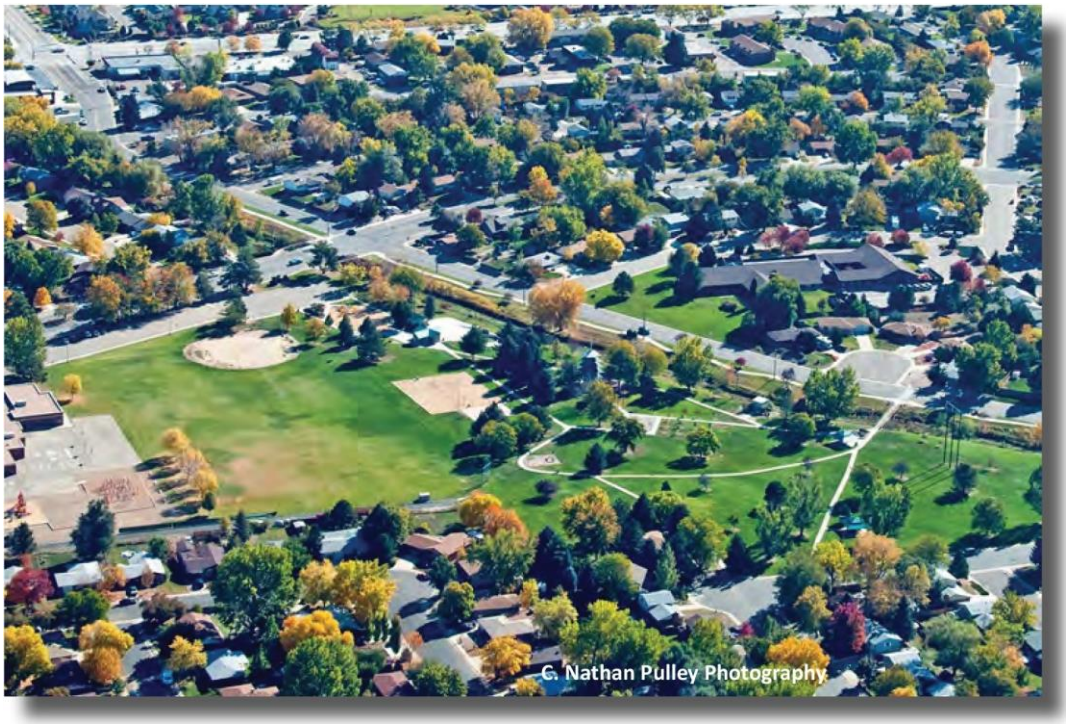
1. Embrace a compact and efficient pattern of growth.
2. Promote a sustainable mix of land uses.
3. Maintain and enhance the character of established neighborhoods.
4. Focus infill and redevelopment in centers, corridors, and other areas of change.
5. Support the continued revitalization of Downtown as a community and regional destination.
6. Provide, maintain, and enhance public infrastructure, facilities, and services to meet the changing needs of the community.
7. Reinforce Longmont's unique identity and sense of community.
8. Create an integrated and quality parks, recreation, greenway, and open space system.



Desired Result of Government

A COMPLETE, BALANCED, AND CONNECTED TRANSPORTATION SYSTEM

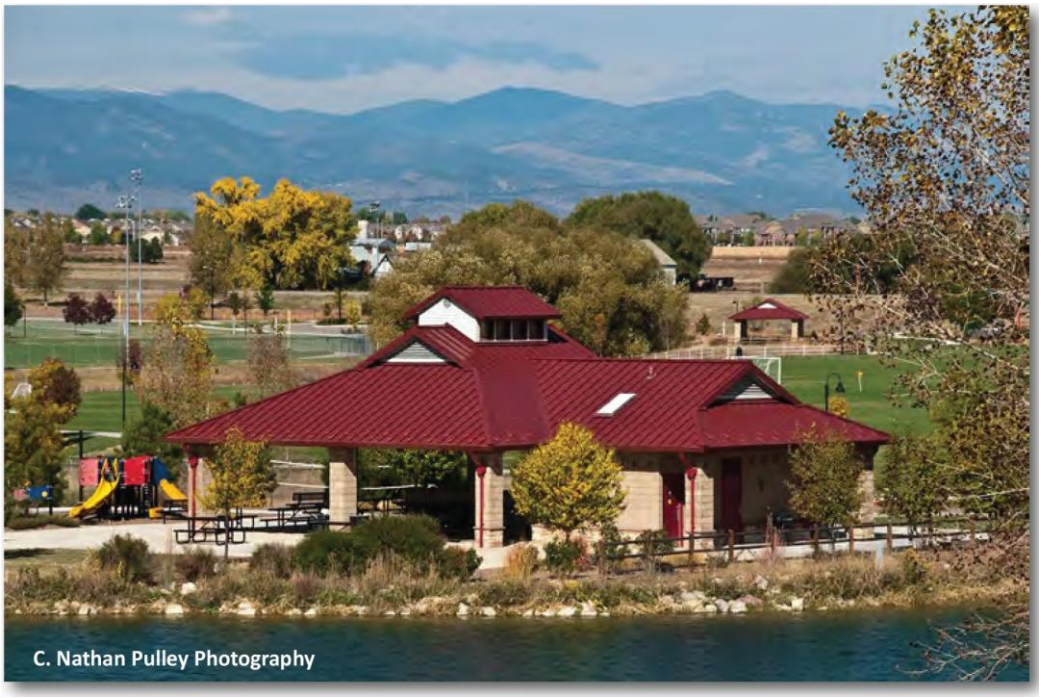
1. Integrate land use and transportation planning to enhance the overall quality of life in the city.
2. Provide a transportation system that offers safe, healthy, and reliable mobility for people of all ages, income levels, and abilities.
3. Enhance the transportation system in a manner that improves the economic vitality of the city, while being responsible stewards of limited resources.



Desired Result of Government

HOUSING, SERVICES, AMENITIES, AND OPPORTUNITIES FOR ALL

1. Ensure that there are affordable and accessible housing options that meet the needs of residents of all ages, abilities, and income levels.
2. Provide residents in all parts of the city with access to a range of community amenities, including parks, open spaces and recreational opportunities.
3. Ensure that social, health, and human services are accessible to and contribute to the well-bei ng of all residents.
4. Ensure that all Longmont residents have access to arts, cultural, and learning opportunities they need to thrive and prosper.
5. Protect civil liberties and ensure that all residents have equitable access to resources and opportunities to participate in the community and enjoy life.
6. Recognize and celebrate the cultural diversity of Longmont's residents.



Desired Result of Government

A SAFE, HEALTHY, AND ADAPTABLE COMMUNITY

1. Support healthy and active lifestyles among residents of all ages.
2. Support increased access to affordable, healthy food.
3. Ensure that residents have access to health and human services.
4. Partner with our community to ensure that the best levels of proactive, reactive and coactive public safety services are available.
5. Minimize risks to property, infrastructure, and lives due to natural disasters and other natural or manmade hazards.



RESPONSIBLE STEWARDSHIP OF OUR RESOURCES

RESPONSIBLE STEWARDSHIP OF OUR RESOURCES

1. Protect and conserve Longmont's natural resources and environment.
2. Maintain a quality renewable water supply to meet the long-term needs of the community.
3. Preserve Longmont's historic and cultural resources.
4. Preserve Longmont's agricultural resources.
5. Recognize and enhance the ecological functions of the City's system of parks, open space, greenways, waterways, and urban forest.
6. Strive to be as efficient and effective as possible as a City organization.



Desired Result of Government

JOB GROWTH AND ECONOMIC VITALITY THROUGH INNOVATION AND COLLABORATION

1. Recruit, support, incentivize, and retain quality businesses to provide a comprehensive range ofjob opportunities and promote economic diversity.
2. Promote and increase opportunities for collaboration, innovation, and entrepreneurism.
3. Address building space, infrastructure needs, and other considerations of target industries and the workforce.
4. Foster an educated and skilled workforce that meets the needs of local businesses and increases economic opportunities for residents.
5. Ensure that Longmont is a desirable place to live, work, play, learn, and start a business.
6. Maintain a safe and efficient airport to meet the city's needs for commerce and recreational aviation.



C. Nathan Pulley Photography

RESPONSIBLE INTERNAL OPERATIONS AND GOVERNANCE

RESPONSIBLE INTERNAL OPERATIONS AND GOVERNANCE

1. Deliver responsive, timely, efficient operations that support City services.
2. Provide assurance of compliance with regulations, mandates, policies and best practices.
3. Maintain clear, ethical, inclusive, accountable, transparent leadership and collaboration.
4. Protect, invest in and value the City's human, physical and technological resources.
5. Implement sound fiscal policies and enable trust and transparency by ensuring accountability, efficiency, integrity, and best practices in all operations.



Administration Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
Administrative	City Attorney	Responsible Internal Operations and Governance	Collective Bargaining - CAO	Negotiate Collective Bargaining Agreements	Secure a 1 to 3 year agreement	Secured a 2 year agreement for both Police & Fire	N/A	Will negotiate terms for contracts that start in 2027 for FOP and IAFF
			Bankruptcy	Number of Cases Worked on Each Year	Calendar Year	27	31	30
			Legal Advice and Support	Total number of legal star requests	Calendar Year	638	550	625
			Council Administrative Support - CAO	Watch a City Council meeting online - 5% of respondents give a 4 or 5 ("very or somewhat frequently") rating in customer satisfaction survey	Each assessment year	6%	Not an assessment year	Not received yet
			Contracts	Number of contracts worked on in the year	Calendar Year	325	300	315
			Litigation	Number of litigation cases worked on in the year	Calendar Year	6	10	10
			Citywide Projects Support - CAO	Place to Live - 85% of respondents give a 4 or 5 ("excellent or good") rating in customer satisfaction survey	Each assessment year	82%	Not an assessment year	Not received yet
			Ordinances	Number of Ordinances Completed in the year	Calendar Year	55	30	45
			Collections	Number of sales tax appeals and audit matters opened	Calendar Year	1	1	1
		A Safe Healthy and Adaptable Community	Traffic Violations	Total pre-trial conferences (both for traffic violations and non-traffic violations)	Calendar year	1606	1718	1790
			Non-Traffic Violations	Measure for this program reported under Traffic Violations Program above				
		Responsible Stewardship of our Resources	Non-Traffic Violations	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
		Livable Centers, Corridors and Neighborhoods	Traffic Violations	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Non-Traffic Violations	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
		Housing, Services, Amenities and Opportunities for All	Traffic Violations	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
		A Complete, Balanced and Connected Transportation System	Traffic Violations	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
		Job Growth and Economic Vitality Through Innovation and Collaboration	Non-Traffic Violations	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				

Administration Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
Administrative	City Council	Responsible Internal Operations and Governance	Council Meeting Administration	Overall Quality of Life - 85% of respondents give a 4 or 5 ("excellent" or "good") rating in customer satisfaction survey	Each assessment year	83%	Not an assessment year	85%
			Citywide Projects Support - City Council	Place to Live - 85% of respondents give a 4 or 5 ("excellent or good") rating in customer satisfaction survey	Each assessment year	84%	Not an assessment year	85%
			Council Administrative Support	Watch a City Council meeting online - 5% of respondents give a 4 or 5 ("very or somewhat frequently") rating in customer satisfaction survey	Each assessment year		Not an assessment year	
		A Safe Healthy and Adaptable Community	Regional Air Quality Council	Provide programs to local governments to decrease air pollution (number of programs)	Each year	14	14	14
			Public Information Event Sponsorship and Support City Council	Give public opportunity to meet with Council at 3 Citywide Community Events (Cinco de Mayo, Rhythm on the River and Unity in the Community)	Each year	3	0	3
		Housing, Services, Amenities and Opportunities for All	Old Firehouse Arts Studio	Number of Longmont residents to be served by programs hosted by the Firehouse Arts Studio	Each year	26,250	26,000	26,000
			Longmont Council for Arts	Should be combined with Old Firehouse Arts Studio	N/A			
		Job Growth and Economic Vitality Through Innovation and Collaboration	Sister Cities	Participation in Cultural Events	Each year	7	6	6
			Sister Cities	Cultural Exchange Events	Number of events each year	7	6	6

Administration Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
Administrative	City Manager	Responsible Internal Operations and Governance	Employee Recognition and Activities	Recognize employees through events, certificates and giveaways	Each year	1000	1000	1000
			Council Administrative Support - CMO	Watch a City Council meeting online - 5% of respondents give a 4 or 5 ("very or somewhat frequently") rating in customer satisfaction survey	Each assessment year	1%	Not an assessment year	5%
			Council Meeting Administration - CMO	Overall Quality of Life - 85% of respondents give a 4 or 5 ("excellent" or "good") rating in customer satisfaction survey	Each assessment year	83%	Not an assessment year	85%
			Leadership & Supervision - CMO	Overall Customer Service - 80% of respondents give a 4 or 5 ("very satisfied or satisfied") rating in customer satisfaction survey	Each assessment year	90%	Not an assessment year	90%
			Citywide Projects Support - CMO	Place to Live - 85% of respondents give a 4 or 5 ("excellent or good" rating in customer satisfaction survey	Each assessment year	84%	Not an assessment year	85%
		Livable Centers, Corridors and Neighborhoods	Reactive Public Information Media Relations - CM	City efforts to keep you informed - 60% of respondents give a 4 or 5 ("very satisfied or satisfied") rating in the customer satisfaction survey	Each assessment year	Not included on the survey	Not an assessment year	60%
		Housing, Services, Amenities and Opportunities for All	Proactive Public Information, Education and Marketing CMO	Availability of City Information - 60% of respondents gave a 4 or 5 ("very satisfied or satisfied") rating in the customer satisfaction survey	Each assessment year	77%	Not an assessment year	75%
			Public Information Event Sponsorship and Support	Give public opportunity to meet with Council at 3 Citywide Community Events (Cinco de Mayo, Rhythm on the River and Unity in the Community)	Each year	3	0	3
			Customer Requests	Treated you with respect - 90% of respondents give a 4 or 5 ("very satisfied or satisfied") rating in customer satisfaction survey	Each assessment year	92%	Not an assessment year	90%
Administrative	Judicial Department	A Safe Healthy and Adaptable Community	Probation Supervision and Case Management	80 % of Adults on Probation succesfully complete their probation.	term of probation	76%	80%	80%
				Recidivism tracking: <20% of Probationers reoffend while on probation.	term of probation	7%	<20%	<20%
			Rewind Municipal Court	85% of youth referred to REWiND Opt into the program	Annually	99.24%	85%	85%
				Recidivism tracking: 80% of youth complete the program without new law violations.	While in the program	97%	80%	80%
				Recidivism tracking: Post completion, 75% of youth remain law abiding 1 yr post completion.	1 year from the date of completion	85%	75%	75%
			Court Security	Conducts area searches, and customer searches for entry	daily	100%	100%	100%
			Indigent Counsel Representation	100% of eligible defendants required by law who qualify	daily	100%	100%	100%
			Judicial Education Programs and Training	Evaluates changes to laws and policies	as needed	100%	100%	100%
			Judicial Process	Frequently evaluated as laws and policies change	as needed	100%	100%	100%

Administration Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
Administrative	Housing and Community Investment	Responsible Internal Operations and Governance	Boards & Commissions Support - CDBG	Number of meetings with Quorum	Annual	12	12	12
		Housing, Services, Amenities and Opportunities for All	Home Ownership Programs	Number of qualified households approved for and assisted through the Down Payment Assistance Program annually, and total amount of DPA funds allocated or obligated to eligible homebuyers.	Annual	4 DPA closings in 2024 for the BCDPA program	1 Closing	50 Closings with Phase I and Phase II of True North
				AHF/ATHF - Annual amount of Affordable Housing Fund and local housing grant dollars allocated or obligated to Council-approved affordable housing projects, and the number of projects or units expected to be created or preserved as a result of those funding commitments.	Annual	See Budget Sheet - Council approved projects	See Budget Sheet - Council approved projects	1.5M-2.5M allocated to competive projects
				HOME/HOME-ARP - Percent of federal HOME and HOME-ARP program funds obligated or expended in compliance with HUD program rules and reporting requirements, as documented in the City's Annual Action Plan and HUD submissions.	Annual	No funds were disbursed towards projects in 2024	$1.2M in HOME-ARP funds — 90% allocated to the Wesley Townhomes project; $599,540.80 in HOME funds — 90% allocated to the Wesley Townhomes project.	We were awarded 1.2M in HOME-ARP Funds that will be used towards an upcoming project. Project is TBD.
				CDBG - Number of income-qualified households assisted through CDBG-funded owner-occupied housing rehabilitation projects annually.	Annual	8 Households	16 Households	Projected to assist approximately 35 households in 2026, with potential decreases in subsequent years based on funding levels and program demand.

External Services Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
External Services	Airport	A Safe Healthy and Adaptable Community	Special events Airport	Number of events	Annually	41954.83	No Events	No Events Scheduled
		Livable Centers, Corridors and Neighborhoods	Special events - Airport	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
		Housing, Services, Amenities and Opportunities for All	Special events Airport	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
				Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
				Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
External Services	Building Services	Housing, Services, Amenities and Opportunities for All	Project Management of Capital Projects - PDS	City Projects by Building Services staff (projects/hours)	Life of project	08/445	6/500	10/600
			Liquor Licensing Inspections	Number requested by Liquor Licensing Authority	3 days	35	36	38
			Elevator Inspections	Annual Inspections per code and new Equipment	3 days	480	480	480
			Contractor Licensing	Number of New and Renew applications	5 days	1457	1510	1500
			Building Permit Issuance	Number issued when review is complete	from 3 days to 6 weeks	8040	6200	6500
			Building Inspection	Number requested by permit holder	1 - 2 day response	36019	28000	38000
		A Complete, Balanced and Connected Transportation System	Contractor Licensing	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above				
		Job Growth and Economic Vitality Through Innovation and Collaboration	Project Management of Capital Projects - PDS	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above				
			Liquor Licensing Inspections	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above				
			Contractor Licensing	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above				

External Services Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
External Services	Building Services		Building Permit Issuance	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above				
			Building Inspection	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above				
		A Safe Healthy and Adaptable Community	Project Management of Capital Projects - PDS	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above				
			Liquor Licensing Inspections	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above				
			Elevator Inspections	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above				
			Contractor Licensing	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above				
			Building Permit Issuance	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above				
			Building Inspection	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above				
		Responsible Stewardship of our Resources	Project Management of Capital Projects - PDS	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above				
			Building Permit Issuance	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above				
			Building Inspection	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above				
		Livable Centers, Corridors and Neighborhoods	Project Management of Capital Projects - PDS	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above				
			Liquor Licensing Inspections	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above				

External Services Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
External Services	Building Services		Elevator Inspections	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above				
			Contractor Licensing	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above				
			Building Permit Issuance	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above				
			Building Inspection	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above				
External Services	Children Youth and Families	Housing, Services, Amenities and Opportunities for All	Youth Development	Education level in the community - Those age 25+ with a B.A.	Annually	0.46	0.46	0.46
				Education level in the community - High school drop out rate	Annually	0.006	0.006	0.006
			Family Success and Parenting	Counseling /Parent Education- % of youth/families served showing improvement	Annually	0.86	0.86	0.86
			Early Childhood Collaboration and Alignment	Number of preschool children enrolled in Council Book Club	Particular focus on headstart and low income population; target numbers may be smaller.	Enrollment was phased out. 1500 bilingual books were distributed to Head Start preschools.	0	0
External Services	Development Services	Responsible Internal Operations and Governance	Boards & Commissions Support - PDS	Number of meetings with Quorum	Annually	32	39	36
		A Safe Healthy and Adaptable Community	Intergovernmental Activities	IGA amendment or new agreement		1	0	1
			Historic Preservation	Number of historic landmarks (cumulative)	Maintain or Increase	142	142	143
			Development Review	Benchmark Review Dates	Development Type Project Specific	170	137	112
				Number of New Dwelling Units	Annually	1077	1100	1406
			Comprehensive Planning	Amendment to Envision LU & Annex Referrals	Annually	3	1	6
			Code Amendments	Number of Code Amendments	Annually	7	5	5
			Intergovernmental Activities	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Development Review	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				

External Services Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
External Services	Development Services		Comprehensive Planning	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Code Amendments	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Development Review	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Comprehensive Planning	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Code Amendments	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Intergovernmental Activities	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Development Review	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Comprehensive Planning	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Code Amendments	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
		A Complete, Balanced and Connected Transportation System	Intergovernmental Activities	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Development Review	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Comprehensive Planning	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Code Amendments	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Intergovernmental Activities	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Development Review	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				

External Services Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
External Services	Development Services		Comprehensive Planning	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Code Amendments	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
External Services	Facilities	Responsible Internal Operations and Governance	Utilities	Utility expenditures per square foot - electricity	Annual - Inflationary rates	0.6779	0.6441	0.8173
			Utilities	Utility expenditures per square foot - natural gas	Annual - Inflationary rates	0.2905	0.2761	0.3503
			Facilities Maintenance, Safety, and Security	Total square footage of all facilities/buildings	Annual - remains flat until additions are constructed. Updated this year and found some areas like Martin St. bio gas building was missing. (S&J entry and Museum expansion will be the next foreseeable sites for 2026).	839001	839001	850329
			Facilities Maintenance, Safety, and Security	Facilities Maintenance Services operating expenditures per square foot	Annually - equal to or less than cost of average inflationary rates.	2.3963	2.3931	2.8446
			Facilities Maintenance, Safety, and Security	Facilities Operations Services operating expenditures per square foot	Annually - equal to or less than cost of average inflationary rates.	2.4751	2.4449	3.1145
External Services	Library Services	Housing, Services, Amenities and Opportunities for All	Adult Reference Assistance	Library reference	ongoing	21,217	22,000	22,000
			Adult Collection	Library total circulation	ongoing	997,685	1,090,000	1,100,000
				Library circulation rates per capita	ongoing	10.15	10.2	10.2
				Library total physical vists (visits to the library)	ongoing	340,163	359,822	360,000
				Library total virtual visits (visits to the library website)	ongoing	266,035	300,000	300,000
			Adult Computer Lab	Library patron Internet usage (number of sessions)	ongoing	29,528	29,000	29,000
			Children/Teen Programs	Children/Teen Summer Reading Program participants	ongoing	2,462	2,400	2,400
				Summer Reading Events	ongoing	546	550	550

External Services Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
External Services	Library Services		Adult Programs	Library program attendance per 1,000 population	ongoing	63	64	64
External Services	Museum Services	Responsible Internal Operations and Governance	Boards & Commissions Support - Museum	Number of meetings with Quorum	ongoing	10	10	10
		A Safe Healthy and Adaptable Community	Summer Camps	% of camp spaces filled	ongoing	81%	83%	80%
			City-wide Projects Museum	Number of Staff Volunteers	ongoing	16	24	24
			Temporary Exhibitions; Exhibition Galleries; Permanent Exhibition	Exhibition Attendance; Visitor evaluation	ongoing	28372	15816	5500
			Museum Facility Rentals	Number of people	ongoing	6116	6087	6000
			Discovery Days	Attendance	ongoing	7445	7500	7500
			Museum Events	Attendance	ongoing	12540	14000	15000
			Dia de los Muertos	Dia de los Muertas month-long exhibition and event attendance	ongoing	exhibit 1067 event 5411	No exhibition, Event 7,199	No exhibition, event run by recreation
			Educational Programs	% of spaces filled	ongoing	68%	67%	65%
		Responsible Stewardship of our Resources	Summer Camps	expense vs. revenue	ongoing	We made more than we spent	We made more than we spent	We made more than we spent
			Temporary Exhibitions; Portal Gallery Exhibitions	expense vs. revenue	ongoing	Revenue: $85,837 Expenses: $40,300	Revenue: $57,710 Expenses: $161,658	Revenue: $35,500 Expenses: $310,000
			Museum Facility Rentals	Revenue	ongoing	$59,285.00	$62,260.00	$60,000.00
			Museum Events	Revenue	ongoing	$98,894.55	$134,406.00	$100,000.00
			Dia de los Muertos	expense vs. revenue	ongoing	Spent 11,000 more than we made	We spent 5000 more than we made	We are transfering leadership of this profgram to Sam Calhoon in Recreation
			Permanent Exhibition	Number of objects from Permanent Collection on display	ongoing	187	187 (through May)	170
			Educational Programs	expense vs. revenue	ongoing	We made more than we spent	We made more than we spent	We will make more than we spend
		Livable Centers, Corridors and Neighborhoods	Summer Camps	Average customer satisfaction rating from caregivers for their camper's participation in summer camp (1-5)	ongoing	4.75	4.86	4.75
			Temporary Exhibitions	Number per year	ongoing	3	1	1
			Portal Gallery Exhibitions	Number per year	ongoing	2	1	1
			Museum Facility Rentals	Number per year	ongoing	46	40	45
			Discovery Days	Number of sessions per year	ongoing	444	438	450

External Services Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
External Services	Museum Services			Number per year	ongoing	72	77	75
				Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
				Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
				Number of Accessions	ongoing	28	32	30
				Number of projects and programs placing and maintaining art in Longmont	Ongoing	12	11	10
		Housing, Services, Amenities and Opportunities for All	Summer Camps	% of campers attending camps on scholarship	ongoing	1600%	1650%	1400%
			Temporary Exhibitions; Portal Gallery Exhibitions	Number of people who use free or reduced admission;	ongoing	9989	5641	12000
			Museum Facility Rentals	Total Number of Museum & City Sponsored Programs & Events	ongoing	26	21	25
			Discovery Days	Total funds raised for program scholarships	ongoing	34,000	24,000	24,000
			Museum Events	Number of free programs offered annually (in-person and virtual)	ongoing	14	25	20
			Dia de los Muertos	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Permanent Exhibition	Percentage of SVVSD 3rd grade school visits	ongoing	1%	0%	3%
			Museum Store	Include local artists and items in gift shop to support Longmont residents. Work to keep our price point accessible; most items are under $20	ongoing	48136.13	26500	20000
			Museum Permanent Collection	Number of High-Priority items, as identified by the Collections Committee and Collection Plan, added to the Museum's collection.	ongoing	28	20	25
			Museum Archives	Number of in-person researchers using the Archives, annually	ongoing	41	44	40
		Job Growth and Economic Vitality Through Innovation and Collaboration	Summer Camps	Number of Paid Collaborators	ongoing	5	5	4
			Temporary Exhibitions	Number of Paid Collaborators and Internships	ongoing	2	8	12

External Services Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
External Services	Museum Services		Portal Gallery Exhibitions	Number of Paid Collaborators	ongoing	2	12	0
			Museum Facility Rentals	Number of local businesses served	ongoing	46	40	40
			Museum Events	Number of local businesses engaged or featured in Museum programs and events	ongoing	26	23	25
			Dia de los Muertos	Number of Paid Collaborators	ongoing	30	14	NA
			Permanent Exhibition	Number of Paid Collaborators	ongoing	2	1	10
			Museum Permanent Collection	Objects added to the Permanent Collection that document or represent local businesses	ongoing	8	21	10
External Services	Museum Services - AIPP	Responsible Internal Operations and Governance	Boards & Commissions Support - AIPP	Commission Meetings and Annual Program Assessment completed with the Commission Executive Chair and Vice Chair each fall.	Ongoing, Monthly and Annually	15	16	16
External Services	Recreation Services - Rec	Responsible Internal Operations and Governance	Boards & Commissions Support - Rec	Number of meetings with Quorum	ongoing	11	9	12
			Seasonal Ice Rink	Attendance for calendar year	Annual	28971	30000	32000
			City Meetings Special events Rec	Longmont Lights estimated attendance	Annual	22,500	22,300	23,000
			City Meetings Special events Rec	Halloween Parade Attendance	Annual	11,300	11,500	11,500
			City Meetings Special events Rec	number of community sponsors for events and programs	ongoing	45	54	65
			City Meetings Special events Rec	Rhythm on the River Estimated Attendance	Annual	5600	6500	n/a
			Athletic Programs (park/school)	Attendance numbers	Annual	486,263	500,000	500,000
			Aquatics Sunset Pool Programs, Events and Services	Number of learn-to-swim participants (Sunset Pool)	Annual	11,191	11,200	11,300
			Aquatics Sunset Pool Programs, Events and Services	Number of middle school youth at event (Sunset Pool)	Annual	1121	1100	1100
			Aquatics Sunset Pool Programs, Events and Services	Attendance numbers (Sunset Pool)	Annual	92,597	92,500	92,500

External Services Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
External Services	Recreation Services - Rec		Aquatics Centennial Pool Programs and Services	Attendance numbers (Centennial Pool)	Annual	63,775	63,750	63,750
			Aquatics Centennial Pool Programs and Services	Number of learn-to-swim participants (Centennial Pool)	Annual	13,750	13,800	13,850
			Certification Classes: WSI/LSI/ARC/LG	Number of safety certification class attendance	Annual	386	400	425
			Recreation Center - Programs, Events and Services	Number of learn-to-swim participants (Recreation Center)	Annual	21,290	21,500	21,800
			Recreation Center - Programs, Events and Services	Number of recreation center visitors and recreation program participants	Annual	489,037	500,000	500,000
			Athletics - Youth	Waived revenue issued in the form of youth recreation scholarships	ongoing	19,268	18,000	20,000
			Therapeutics Recreation Programs	Number of SCOPE teams (all sports)	Annual	11	12	11
			Therapeutics - Recreation Programs	Number of SCOPE team athletes	Annual	325	330	330
			Therapeutics - Recreation Programs	Number of SCOPE general leisure programs	Annual	128	130	125
			Therapeutics - Recreation Programs	Number of SCOPE general leisure participants	Annual	1152	1170	1200
			Therapeutics - Recreation Programs	Number of therapeutic recreation activities offered in total per year:	Annual	148	145	145
			Aquatics Kanemoto Pool Programs, Events and Services	Attendance numbers (Kanemoto Pool)	Annual	8,311	9,408	9,500
			Aquatics Roosevelt Pool Programs, Events and Services	Attendance numbers (Roosevelt Pool)	Annual	4,561	4,040	4,000
			Memorial Building - General Programs - In-house	Satellite Facility Rental attendance: Willow Farm Barn, Izaak Walton, and Lashley St Station	Annual	13,301	11,168	13,500
			Memorial Building - General Programs - In-house	Attendance at Sandstone Ranch Visitors & Learning Center	Annual	4,666	4,500	4,500
		Responsible Stewardship of our Resources	Seasonal Ice Rink	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			City Meetings Special events - Rec	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Memorial Building - General Programs - In-house	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
		Livable Centers, Corridors and Neighborhoods	City Meetings Special events - Rec	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Aquatics - Kanemoto Pool - Programs, Events and Services	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				

External Services Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
External Services	Recreation Services - Rec		Aquatics - Roosevelt Pool - Programs, Events and Services	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Aquatics - Centennial Pool - Programs and Services	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Memorial Building - General Programs - In-house	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Seasonal Ice Rink	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			City Meetings Special events Rec	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Athletics - Youth	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			FREE Swim Lessons offered	Dollar amount of Free swim lessons awarded in-need families	Annual	13,248	14,903	15,000
			Therapeutics Recreation Programs	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Senior Insurance Plan Participants: Silversneakers and Renew Active (all sites)	Number of Senior Insurance Plan visits	Annual	86,262	87,000	91,000
			Recreation Center - Programs, Events and Services	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Aquatics Sunset Pool Programs, Events and Services	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Athletics - Youth	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Therapeutics Recreation Programs	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Aquatics Kanemoto Pool Programs, Events and Services	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Aquatics Roosevelt Pool Programs, Events and Services	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Aquatics Centennial Pool Programs and Services	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Memorial Building - General Programs - In-house	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				

External Services Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
External Services	Recreation Services - Rec	Job Growth and Economic Vitality Through Innovation and Collaboration	temp/non-benefitted unique employees	number of unique PTNB/Temp employees	annually	514	515	515
			hours worked by PTNB/Temp employees	number of hours worked by PTNB/Temp employees	annually	115425	115500	115500
			Sponsorhip dollars enabling events/programs	Sponsorship revenue supporting events and programs	ongoing	90,400	116,152	85,000
			In-Kind contributions for events/programs	In-Kind sponsorship contribution amounts	ongoing	21800	27325	28000
			Contractors utilized to offer services through Recreation (leisure, fitness, athletic)	number of contractors	ongoing	77	80	85
External Services	Recreation Services - Callahan	Responsible Internal Operations and Governance	Boards & Commissions Support - CHAB	Number of meetings with Quorum	annually	11	12	12
		A Safe Healthy and Adaptable Community	Facility Event Rentals	Number of event rentals	annually	154	182	195
		Responsible Stewardship of our Resources	Facility and Grounds Maintenance	Building and Grounds Maintained	Annually	Complete	Complete	
		Livable Centers, Corridors and Neighborhoods	Community Special Events	Number of free open houses for public view of Callahan	annually	6	6	5
			Facility Event Rentals	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Clubs	Number of club meetings	annually	144	138	140
		Housing, Services, Amenities and Opportunities for All	Community Special Events	Measure for this program reported under Livable Centers Corridors and Neighbothoods Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Facility Event Rentals	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Clubs	Measure for this program reported under Livable Centers Corridors and Neighbothoods Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above

External Services Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
External Services	Recreation Services - Golf	Housing, Services, Amenities and Opportunities for All	Sunset Golf Course - Building and Equipment Maintenance	Replace old equipment with more efficient equipment. City goal to be all electric by 2030	Move from 25% hybrid equipment to 30%	41_%	43%	45%
			Sunset Golf Course - Golf and Clubhouse Operations	Replace older equipment with more efficient equipment	Replace 1 piece each year	1	0	1
			Sunset Golf Course - Turf Maintenance and Irrigation	Water savings through increased efficiency	30% savings by 2024	Unable to calculate with no 2023 data	9	0
			Twin Peaks Golf Course Building and Equipment Maintenance	Replace old equipment with more efficient equipment. City goal to be all electric by 2030	Move from 25% hybrid equipment to 30%	31%	35%	38%
			Twin Peaks Golf Course - Golf and Clubhouse Operations	Replace older equipment with more efficient equipment	Replace 1 piece each year	1	0	1
			Twin Peaks Golf Course - Turf Maintenance and Irrigation	Water savings through increased efficiency	30% savings by 2024	14%	5%	10%
			Ute Creek Golf Course Building and Equipment Maintenance	Replace old equipment with more efficient equipment. City goal to be all electric by 2030	Move from 26% hybrid equipment to 30%	36%	39%	42%
			Ute Creek Golf Course - Golf and Clubhouse Operations	Replace older equipment with more efficient equipment	Replace 1 piece each year	1	1	1
			Ute Creek Golf Course - Turf Maintenance and Irrigation	Water savings through increased efficiency	10% savings	18%	10%	0%
			Development Services Redevelopment	Complete environmental remediation of Sugar Factory site	3 years	0%	0%	25%
			Development and Redevelopment Projects	Construction of downtown hotel	2-3 years	15%	95%	100%
		Responsible Stewardship of our Resources	Development and Redevelopment Projects	Establish General Improvement District in STEAM/Transit area	3 years	0%	0%	100%
		Livable Centers, Corridors and Neighborhoods	Primary Employment Incentives	Construct housing/commercial project in conjunction with Transit Project	3-5 years	0%	0%	50%
		Housing, Services, Amenities and Opportunities for All	Primary Employment Incentives	Measure for this program reported under Livable Centers, Corridors, and Neighborhoods Supporting Goal/Result above	25-Dec	Measure reported above	Measure reported above	Measure reported above
			LDDA Support Redevelopment	Construction of Boston Station apartment project	2-3 years	0%	0%	50%
		A Complete, Balanced and Connected Transportation System	Development Services - Redevelopment	Construct transit facility supporting Bus Rapid Transit (BRT)	25-Dec	0%	0%	60%
			Development and Redevelopment Projects	Complete extension of Coffman Street between 1st and Boston	25-Dec	40% Design in Progress	80% Design in Progress	100% Design 50% Construction

External Services Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
External Services	Redevelopment		Development Services - Redevelopment	Attract hotel w/ conference facility	Signed development agreement	0%	0%	30%
External Services	Senior Services	A Safe Healthy and Adaptable Community	Basic Needs Information, Referral, & Assistance	Number of unduplicated clients seen by senior services resource staff for basic needs assistance per year/number of visits total per year	annually	1615/3615	1600/3600	1600/3600
			Caregiver Information, Education, & Support	Number of senior services programs currently offered each year with respect to resource and caregiver education and support/number of individualized Caregiver Assistance appointments held each year	annually	256/433	200/350	200/350
			Recreation & Leisure	Number of visits by older persons to senior center annually	annually	98,144	100,000	100,000
			Recreation & Leisure	Number of therapeutic recreation activities offered in total per year:	annually	43	60	80
			Health & Physical Wellbeing	Number of senior wellness activities available each quarter	annually	279	290	290
			Volunteer Management - CS	Number of active volunteers with Senior Services in the year	annually	320	300	300
			Counseling Senior Srvcs	Number of unduplicated clients seen for counseling individually/in support groups total per year	annually	64/79	60/80	60/80
		Housing, Services, Amenities and Opportunities for All	Basic Needs Information, Referral, & Assistance	Number of participations with Senior Center Tech Connect for older adults	annually	2,587	2,600	2,600
			Senior Led Activities	Number of senior-led groups/programs	annually	1,421	1,450	1,450

NextLight Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
Nextlight	Network Services	A Safe Healthy and Adaptable Community	Customer Acquisition and Retention	Ensure strong sales lead generation through marketing & sales activities	Monthly/Quarterly/Yearly - Metric is total customer count.	27500	28960	29560
				Ensure a healthy customer churn rate	quarterly/annually - Keep churn between 10 - 12%	0	0	12-14%
				Keep cost per lead and cost per acquisition low (compare against industry standards) and ensure a healthy ratio of cost per customer and LTV of customer	quarterly/annually - Keep Cost per lead around $15.00 and Cost per acquisition at $50.00.		CPL - $13, CPA - $53	CPL - $23, CPA - $50
				Forecast growth rate based on projected opportunities	Quarterly/ annually - Overall customer growth rate year over year		2.10%	2.00%
			Customer Experience and Process	Monitor NPS (net promoter score) of the customer perception of the NextLight brand and services (Google review ratings, customer sat surveys, media tone, etc.)	quarterly - Keep customer satisfaction above 95%	98%	99%	97%
				Monitor call volume, handling, hold, and abandonment rates	Quarterly/yearly - Keep customer hold times at or under 3 minutes		~1 min 95 sec	<3 min
			Network Reliability, Capacity Management - Inside plant	Ensure network reliability and resiliency	Continual monitoring of netwoork capacity and augment as necessary - Keep network reliability at or above industry standards	99.999%	99.999%	99.999%
			Network Reliability Outside Plant	Build network capacity to local businesses as needed and requested	Perform proactive maintenance to reduce risk of outages and service interuptions			Avg .5%
		Housing, Services, Amenities and Opportunities for All	Customer Acquisition and Retention	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above		
			Customer Experience and Process	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above		
			Network Reliability, Capacity Management - Inside plant	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above		
			Network Reliability Outside Plant	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above		
		Responsible Stewardship of our Resources	Customer Acquisition and Retention	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above		
			Customer Experience and Process	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above		
			Network Reliability, Capacity Management - Inside plant	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above		
			Network Reliability - Outside Plant	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above		
		Livable Centers, Corridors and Neighborhoods	Customer Acquisition and Retention	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above		

NextLight Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
Nextlight	Network Services		Customer Experience and Process	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above		
			Network Reliability, Capacity Management - Inside plant	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above		
			Network Reliability - Outside Plant	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above		
		Job Growth and Economic Vitality Through Innovation and Collaboration	Customer Acquisition and Retention	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above		
			Customer Experience and Process	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above		
			Network Reliability, Capacity Management - Inside plant	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above		
			Network Reliability - Outside Plant	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above		

Public Safety Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
Public Safety	Public Safety Chief	Responsible Internal Operations and Governance	Peer Support	1.1 PS will require all new certified employees, animal control, dispatchers, victim advocates, and crime scene techs meet with the staff psychologist once a month during their probationary period.	Target is 100% by 2025	0% Funding	0%	50%
				1.2 The goal is to have employees understand that good mental health leads to healthier lives and reduce the effects of PTSD on first responders.	Target is 100% by 2026- We have opened mental health funding department wide in 2024	75%	100%	Complete
				A. We will look at the number of worker comp filings for PTSD and an organizational survey.	Target is 75% by 2025	100%	100%	Complete
				B. We will work towards creating an early warning system for first responders that respond to major calls involving loss of life or extreme acts of violence.	Target is 100% by 2025	25%	75%	100%
				1.3 Reduce the stereotypes that surround mental health treatment and first responders' culture.	Target is 100% by 2026	75%	75%	90%
				A. To accomplish this goal a marketing campaign within public safety will be implemented.	End of 2024	25%	50%	100%
		A Safe Healthy and Adaptable Community	Crime Analysis	1.1 PS will continue to use real-time data to identify crime hot spots and allocate proper resources to those areas.				
				A. Using the crime analysist to provide weekly reports to PS Leadership identifying crime trends in our area.	Ongoing	75%	100%	Complete
				B. Using real data collected to allocate resources to problem areas across the city.	End of 2024	50%	75%	100%
				1.2 Leadership and Supervision-PS				

Public Safety Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
Public Safety	**Public Safety Chief**			A. Sergeants and Commanders in the Patrol Division are currently in a yearlong mentorship program learning about leadership and management.	Completed in 2023 and ongoing	100%	Completed Ongoing	Completed Ongoing
				B. If the program is found to be successful, it will be implemented across all of public safety for new and existing supervisors.	End of 2024	50%	50%	100%
				A. PS currently conducts in house employee evaluations ever six months to identify an employee's performance and progress. Supervisor identifies what they are doing well and areas where they need improvement. They develop a plan for the employee and reevaluate it every six months. In 2023, the Fire Department will begin the evaluations.	Ongoing. (Funding restricted)	75%	75%	100%
			Restorative Justice	1.1 Continue to identify ways to offer RJ Programs to the community as an alternative.				
				A. Increasing the numbers of times an adult can be referred to LCJP.	Ongoing	0%	0%	50%
				B. Implement and support a new REWIND program for juvenile offenders. Review the program's participation and successful completion of referrals every six months.	Completed in 2022	100%	Completed Ongoing	Completed Ongoing
			Professional Standards	Investigate all public concerns/ complaints and take action when needed to ensure the best level of public safety services are available. Measured by the percentage of complaints investigated.	100%	100%	Completed Ongoing	Completed Ongoing
			Community Engagement	Encourage and increase community partnership through public safety outreach programs. Measured by percentage of neighborhoods involved with Neighborhood Watch activities through Neighborhood Watch programs, National Night Out, and other community engagement activities.	Target is 100% by 2025	100%	Completed Ongoing	Completed Ongoing

Public Safety Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
Public Safety	Public Safety Chief		Emergency Management	Conduct community training focused on disaster preparedness and response to help minimize risks to property and lives due to natural disasters and other hazards. Measured by the number of trainings conducted annually	Target- 24 trainings per year	75%	75%	100%
		Housing, Services, Amenities and Opportunities for All	Proactive Public Information, Education and Marketing PS	1.1 Use multiple platforms of social media to push out information to the community about ongoing educational programs.				
				A. Publish community events announcements and updates in Spanish.	End of 2023	100%	Completed Ongoing	Completed Ongoing
				B. Identify other alternative sources to reach under represented members of our community.	End of 2023	100%	Completed Ongoing	Completed Ongoing
				C. Identify a reliable language line alternative due to unreliability of current vendor.	January of 2023	100%	Completed Ongoing	Completed Ongoing
				1.2 Increase community events				
				A. Challenge Police staff to do a minimum of six outreach events.	December of 2023	100%	Completed Ongoing	Completed Ongoing
				B. Starting back up the fire educational program.	June of 2023	75%	50% Loss of Instructor	100%
				1.3 Utilizing the City's Neighborhood Impact Team on larger community problems.		0.75	0.75	1
				A. Neighborhood resource team being more involved in working with the unhoused.	Current and Ongoing	100%	Completed Ongoing	Completed Ongoing
				B. Identifying partners inside and outside Longmont to help with the unhoused.	Current and Ongoing	50%	50%	75%
				1.4 Identify how the citywide marketing team can assist with larger event notifications		25%	25%	50%

Public Safety Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
Public Safety	**Public Safety Chief**		Reactive Public Information Media Relations - PS	A. Fireworks	June of 2023	75%	75%	100%
				B. Drug Take Back Program	June of 2023	100%	Completed Ongoing	Completed Ongoing
				1.1 Use multiple platforms of social media to push out information to the community about ongoing incidents.		100%	Completed Ongoing	Completed Ongoing
				A. Publish out notifications about major incidents in Spanish.	July of 2023	60%	60%	75%
				B. Push out updated to the community about major incidents within 60 minutes of occurrence.	January of 2023	0.75	0.75	1
				C. Identify new and innovated ways to communicate with the community-Social Media Platforms, News Papers, Community Meetings.	Current and Ongoing	Current Ongoing	Current Ongoing	Current Ongoing
			Community Engagement	Public Safety will recognize and celebrate cultural diversity through community outreach and engagement. Measured by the number of culturally focused community events participated in.	Target- 5 events	50%	50%	75%
		Responsible Stewardship of our Resources	Leadership & Supervision - PS	1.1 Overtime for Public Safety has been over budget for the past five years. Areas affecting our overtime is training and staffing.				
				A. Cut overtime budget by 30% in 2023	Ongoing	50%	50%	75%
				B. Identify what training is necessary and evaluate how we conduct the training. (In person or online)	Ongoing	25%	50%	75%
				C. Provide budget training for staff	Target is 100% by 2024	100%	Completed Ongoing	Completed Ongoing

Public Safety Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
				D. Reorganize the budget in order to hold individuals fiscally responsible for how their budgets are spent.	Completed in 2023			
Public Safety	Public Safety Chief					100%	Completed Ongoing	Completed Ongoing
		Livable Centers, Corridors and Neighborhoods	Research and Development	1.1 Update in car cameras				
				A. Provide in car Axon camera for every marked patrol car	Completed in 2023	75%	100%	Completed Ongoing
				B. Funding will be obtained in the 2023 budget for Half the fleet.	Completed in 2023	100%	Completed Ongoing	Completed Ongoing
				C. 2024 an additional amount of funding will be asked for to cover the second half of the fleet	Completed 2024	1	Completed Ongoing	Completed Ongoing
				D. Explore options for Axon in car cameras to be placed inside fire trucks in 2024	January of 2024	0	0	25% if funding is available in the budget
				1.2 Body Cameras for every officer				
				A. Colorado law requires every certified office to have a body camera by July 2023	Completed in 2023	1	Completed Ongoing	Completed Ongoing
				1.3 Real-time crime center				
				A. Secure funding for a real-time crime center. Utilizing funds from 2022 budget to start securing hardware and software	Target is 100% 2026	50%	75%	100%
				B. Center will utilize cameras, LPRs, AI software, drones and a variety of other technology to provide first responders with real time information regarding a variety of ongoing incidents. Work with other city departments and community to determine where technology is needed. Review every six months to determine if technology is in the appropriate places.	Ongoing	75%	75%	100%
				C. Requests for additional funding will be in 2024 budget for staffing.	Target 2025	0% Unfunded	0% Unfunded	0% Unfunded
				D. Creating policy that protects the privacy of the community.	Completed in 2023	100	Completed Ongoing	Completed Ongoing
			Community Engagement	Enhance the sense of community in Longmont neighborhoods through active outreach. Measured by percentage of neighborhoods involved with Neighborhood Watch activities through Neighborhood Watch programs, National Night Out, and other community engagement activities.	Target is 80% by 2026	50%	50%	75%

Public Safety Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
Public Safety	Community Enhancement and Compliance	A Safe Healthy and Adaptable Community	Union Reservoir Management	Medical Response, Boat Rescues	Ongoing; based on number of incidents	146 incidents/resuces	110 incidents/rescues	120 incidents/rescues
				Fishing, boating, swimming, and wildlife viewing access	Ongoing; based on revenue and visitation	$847,628 Revenue	$630,672 Revenue	$785,625 Revenue
			Parks, Trails, and Open Space Patrols by Rangers	Ranger presence, code enforcement	Ongoing; based on number of contacts	1530 enforcement contacts	1275 enforcement contacts	1500 enforcement contacts
		Housing, Services, Amenities and Opportunities for All	Union Reservoir Management	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		1530 enforcement contacts	1275 enforcement contacts	1500 enforcement contacts
		Responsible Stewardship of our Resources	Union Reservoir ANS Program	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		2562 boat inspections	2010 boat inspections	2286 boat inspections
		Livable Centers, Corridors and Neighborhoods	Parks, Trails, and Open Space Management and Patrols	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		N/A	N/A	N/A
		Job Growth and Economic Vitality Through Innovation and Collaboration	Union Reservoir Management	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		3 full-time rangers	3 full-time rangers	3 full-time rangers
Public Safety	Collaborative Services	A Safe Healthy and Adaptable Community	Collaborative Services Administration Grant Management	Ensure the best levels of Public Safety services are available by identifying and securing funding for current and future Public Safety Programs, including Diversion programs (Health and Human Services), Police and Fire Services (Public Safety Services), and OEM Programs (risk minimization to lives and property). Measured by the percentage growth of grant funding.	Increase over previous year. 2025 goal is an 6% increase.	$1,388,769 (+1.9%)	$1,377,153 (-0.8%)	$1,386,492 (+0.7%)
			Recruitment, Hiring, and Promotions	Maintain the Department of Public Safety staffing levels to ensure proactive, reactive, and coactive services are provided that meet the needs of the community. Measured annually by percentage of positions filled for sworn Police, sworn Fire and Support Staff.	Measured annually at year end. Sworn Police (100%) / Sworn Fire (100%) / Support Staff (100%)	Sworn Police: 96% Sworn Fire: 100% Support Staff: 96%	Sworn Police: 96% Sworn Fire: 100% Support Staff: 95%	Sworn Police: 100% Sworn Fire: 100% Support Staff: 100%
				Partner with regional police/ fire academies, colleges and other entities to perform targeted recruitment to attract the best qualified applicants for public safety. Measured by the number of recruiting events attended	8 events per year	5	6	8

Public Safety Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
Public Safety	Collaborative Services		Records	Prepare and successfully migrate to a new Records Management System to improve the effectiveness and efficiency of public safety related records and their accessibility to the public. Measured by the successful implementation of a new system.	New system implemented in 2023 (revised goal to 2025).	Expeirenced significant vendor delays and system configuration issues. Most resolved by the end of 2024. "Go Live" delayed until Q1 2025.	"Go Live" in Q1 2025. All staff trained and full system utilization.	N/A Goal Completed in 2025
			Information Technology	Utilize technology (traffic cameras, radars, red light cameras, etc.) to enhance safety of the community and transportation system. Measured by number of devices utilized.	Increase devices annually while achieving targets. 2023-5 devices. 2024-12 devices. 2025-15 devices	5 total devices	5 total devices	12 total devices
			Information Technology	Provide planning, organizing and technical support for Public Safety in support of the Camera Project in City Parks and LDDA to provide proactive, reactive, and coactive public safety services, enhance public infrastructure, and help ensure access for all residents. Measured by number of cameras installed.	On-going build out	73 total cameras installed plus conversion to new VMS system and integration of 282 existing City cameras.	50 total cameras installed	26 total cameras installed
			LEAD and CO-Responder	To reduce the number of individuals entering/re-entering the criminal justice and behavioral health systems for incidents driven by behavioral health disorders and/or crimes associated with survival/homelessness. Measured by the number of diversions.	Target is to increase year over year.	214	309	336
				Ensure the residents Longmont have access to crisis health service programs (CORE/Community Health) 24/7. Measured by number of fully staffed CORE teams.	4 teams by 2027	2	2	3
				Utilize grant funding to efficiently and effectively support and grow the LEAD and CO-Responder programs responsibly. Measured by the grant funding secured.	Target for FY 2025 is $1,000,000	$899,205	$852,979	$777,774
				Goal to have a streamlined referral system for all community and diversion programs available within Collaborative Services Division in order to avoid duplication or oversight of services. Measured by the implementation of new process and percentage of referrals received.	Implemented and 80% of all referrals received through new process	N/A - Met goal in 2023	N/A - Met goal in 2023	N/A - Met goal in 2023

Public Safety Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
Public Safety	Collaborative Services			Goal to have one release of information form available to community members when engaged in diversion programs. Currently, community members engaged in services with CORE, Community Health, and other diversion programs are asked to sign releases for individual agencies they were working with to permit permission for public safety personnel to communicate with agencies around the City and County (e.g. MHP, Boulder County HHS, LPH, LUH, Sample Supports, etc.) Goal: Diversion programs will have one approved and mutually accepted release of information available to sign when involved in public safety programs	Implement new form applicable to all services	Form agreed upon by all but one agency. Implemented and being utilized.	N/A Goal completed by end of 2024.	N/A Goal completed by end of 2024.
				Enhance Public Safety Services to meet the changing needs of the community by offering co-response models for incidents driven by behavioral health disorders. Measured by the number of calls for service.	Target is to increase year over year.	956	762	551
				Address the root causes of incidents driven by behavioral health disorders and/or crimes associated with survival/homelessness to help ensure Longmont is a desirable place to live, work and play individuals. Measure by the number of new referrals to CORE Program.	Target is to increase year over year.	378	290	243
				Employees continue to have access to robust training to increase their professional skills, but also to scaffold skills to other professionals at the National level and extending Longmont's footprint. Measured by attendance and presentations conducted on national level.	Goal: 100% attendance / 80% present	76% attendance / 29% present	50% attendance / 10% present	75% attendance / 33% present
				To improve the health and housing status of diversion program participants while reducing recidivism. Measured by the percentage of diversion program participants with a substance use disorder connected to harm reduction based intensive case management	Target- 40%	28%	41%	43%
				Address the root causes of incidents driven by behavioral health disorders and/or crimes associated with survival/homelessness to help ensure Longmont is a desirable place to live, work and play individuals. Measure by the number of new referrals for case management services.	Target is to increase year over year.	237	268	322

Public Safety Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
Public Safety	Collaborative Services		Victim Services	Conduct advocacy and case management to ensure Longmont crime victims have support and access to services. Help victims of crimes connect to available social, health, and human services. Measured by the number of victims serviced.	Measured annually. Target is 1500+	2472	2412	2500
			Longmont Ending Violence Initiative	Domestic Violence prevention through education and awareness. Measured by the number of presentations/ trainings conducted annually.	Target 60	16	16	20
		Housing, Services, Amenities and Opportunities for All	Collaborative Services Administration Grant Management	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Victim Services	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			LEAD and CO-Responder	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
		Responsible Stewardship of our Resources	Collaborative Services Administration- Grant Management	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Records	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
		Livable Centers, Corridors and Neighborhoods	Collaborative Services Administration- Grant Management	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Logistics	Measure for this program reported under Responsible Stewardship of our Resources Supporting Goal/Result above				
			Recruitment, Hiring, and Promotions	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Records	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Information Technology	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			LEAD and CO-Responder	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
		Job Growth and Economic Vitality Through Innovation and Collaboration	Recruitment, Hiring, and Promotions	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			LEAD and CO-Responder	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				

Public Safety Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
Public Safety	Collaborative Services	A Complete, Balanced and Connected Transportation System	Recruitment, Hiring, and Promotions	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
		A Complete, Balanced and Connected Transportation System	Information Technology	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
Public Safety	Fire Services	A Safe Healthy and Adaptable Community	Car Seat Installation/Inspection	One car seat check event per month, with total inspections and installs	annual	190	225	250
			Codes and Planning Inspections/Permits	All special permits issued within 1 week of receiving, with number issued	annual	601	625	650
			Development Review Fire	All plans reviewed within 6 weeks of receiving %	annual	100%	100%	100%
			Fire Cause Investigations	All ignitions causing damage to property will be inspected %	annual	100%	100%	100%
			Fire Crew Inspections/Target Hazards/Pre Plans	Total Inspections; Includes Fire Crew Inspections and Codes and Planning	annual	3833	4000	4200
			Fire Safety Outreach/Education/Special Events	Number of outreach contacts	annual	4279	4300	4400
			Reactive Services (All Hazard)	Property Damage due to Fire	annual	4,117,680	2,000,000	3,500,000
				Property Saved	annual	23,783,000	78,000,000	35,000,000
				Number of Fires	annual	181	152	170
				% of structure fires in urban area confined to building of origin	annual	85%	96%	100%
				% of all fire interceded before extending beyond room of origin	annual	62%	88%	99%
				Emergency response time Median (Tone to Arrival)	annual	5 min 40 sec	5 min 45 sec	5 min 50 sec
				# of civilian deaths related to fire	annual	0	0	0
				# of civilian injuries related to fire	annual	0	1	1
Public Safety	Fire Services			# of on duty firefighter deaths	annual	0	0	0
				# of on duty firefighter injuries	annual	2	1	0
				Cardiac arrest survival rate: Natl Avg=9.4%	annual	37%	23%	25%
				Cardiac arrest survival rate if CPR is initiated prior to FSD arrival: Natl Avg: 23% in 2020	annual	43%	24%	35%
			Training - Fire	Minimum average 120 hours of training per employee	annual	26,834	16,000	25,000
			Wellness - Fire	Wellness: Every member successfully completes jobs skills performance test in under 10 minutes %	annual	100%	100%	100%
			Wildland Fire Training and Response	Wellness: 100% of participants successfully complete aerobic wellness exam	annual	100%	100%	100%

Public Safety Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
Public Safety	Fire Services	Responsible Stewardship of our Resources	Hazardous Material Inspection and Compliance	Provide permits and inspections to monitor hazardous materials use and storage in the city	Annual number of permits	371	375	400
			Reactive Services (All Hazard)	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above	Measure reported above	Measure reported above	Measure reported above	Measure reported above
			Training - Fire	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above	Measure reported above	Measure reported above	Measure reported above	Measure reported above
			Wildland Fire Training and Response	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above	Measure reported above	Measure reported above	Measure reported above	Measure reported above
		Livable Centers, Corridors and Neighborhoods	Codes and Planning Inspections/Permits	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above	Measure reported above	Measure reported above	Measure reported above	Measure reported above
			Development Review - Fire	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above	Measure reported above	Measure reported above	Measure reported above	Measure reported above
			Fire Crew Inspections/Target Hazards/Pre Plans	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above	Measure reported above	Measure reported above	Measure reported above	Measure reported above
			Hazardous Material Inspection and Compliance	Measure for this program reported under Responsible Stewardship of our Resources Supporting Goal/Result above	Measure reported above	Measure reported above	Measure reported above	Measure reported above
			Reactive Services (All Hazard)	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above	Measure reported above	Measure reported above	Measure reported above	Measure reported above
			Training - Fire	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above	Measure reported above	Measure reported above	Measure reported above	Measure reported above
			Codes and Planning Inspections/Permits	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above	Measure reported above	Measure reported above	Measure reported above	Measure reported above
			Development Review - Fire	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above	Measure reported above	Measure reported above	Measure reported above	Measure reported above
		A Complete, Balanced and Connected Transportation System	Development Review - Fire	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above	Measure reported above	Measure reported above	Measure reported above	Measure reported above

Public Safety Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
		A Safe Healthy and Adaptable Community	Administrative Duties Police	Number of apartment complexes certified as Crime Free through the Crime Free Multi-Housing program	Increase. There are 223 properties participating in the program with a total of 8,484 apartment units.		Total Certified:**77** Participating Properties:**200** Total Apartment Units:**9,609** Hotel/Motel : **13** Total Number of Rooms : **931**	Total Cetified: 81 Participating Properties: 210 Total Apartment Units : 10,089 Hotel/Motel : 14 Total Number of Rooms: 1,015
Public Safety	**Police Services**		Person Crimes	Violent crimes reported per 1,000 population	Annual	4	4	5
				Part 1 crimes reported	Annual	3192	3266	3292
			Property Crimes	Property crimes reported per 1,000 population	Annual	27	28	28
			Special Operations - Traffic Unit	Moving violation citation per capita	Annual	3931	8000*	9000*
				Injury producing traffic accidents per 1,000 population	Annual	3.5	4.4	4.5
				DUI arrests per year	Annual	404	450	455
				Total accidents	Annual	2305	2200	2300
			Training	Certified Public Safety personnel will complete required annual training to ensure the best level of public safety services are available. Measured by the percentage of personnel completing required training to maintain certification.	100%	100%	100%	100%

Shared Services Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
Shared Services	City Clerk	Responsible Internal Operations and Governance	Records Management--Recording	Effective and efficient recording to protect city assets and interests (measurement changed to documents recorded in 2025 due to changes in recording charges by document instead of per page)	Number of pages of documents recorded with County Clerks	1337 Pages	303 Documents	312 Documents
			Records Management--Open Records Research Requests	Percentage of Open Records Requests fulfilled within 72 hours	75% of requests will be fulfilled according to statutory 72 hours	94%	89%	93%
			Records Management--Citywide Records Program Administration	Guide city departments in preserving and archiving the appropriate documents and in destruction of appropriate documents	Time spent supporting departments with records (in hours)	36.83	34.66	60
			Records Management--Central Records and File Management	Preserve and archive documents in paper and digital formats for easy retrieval for the life of the document; appropriately document and destroy records in accordance with the retention schedule	Time spent archiving documents approved by City Council and those that are archived but do not require city council approval (low and no cost IGAs) (metric added 2023)	119 hours	117.5 hours	118 hours
			Pension Elections	Conduct safe and secure pension elections for the City	Number of pension elections held	2	2	2
			Council Agenda Management	Percentage of council minutes completed without revisions	100% is the goal	96%	96%	96%
			Boards & Commissions Support	Recruit enough community members to fill all vacancies and permanently archive approved board minutes	All board seats will be filled with applicants and all approved minutes will be archived	81%	63%	88%
		A Safe Healthy and Adaptable Community	Marijuana Licensing	Administer regulation of retail marijuana licensing program to ensure safe and compliant operations	Total number of stores	4	4	6
			Marijuana Licensing	Administer regulation of retail marijuana licensing program to ensure safe and compliant operations (discontinued requirement in 2025 via code change)	Total number of Manager Applications	31*	0	0
			Private Special Events - City Clerk and City Produced Special Events	CCO shall minimize risks to residents and resources by thoroughly reviewing and processing UOPP applications, effectively communicating with all parties, and clearly documenting any conditions. Measured through the number of Use of Public Places Permits Issued	Special events UOPP Permits Issued Annually	95	95	95
				CCO shall minimize risks to residents and resources by thoroughly reviewing and processing UOPP applications, effectively communicating with all parties, and clearly documenting any conditions. Measured through the number of Use of Public Places Permits Issued	Block party UOPP Permits Issued Annually	25	22	24
				CCO shall minimize risks to residents and resources by thoroughly reviewing and processing UOPP applications, effectively communicating with all parties, and clearly documenting any conditions. Measured through the number of Use of Public Places Permits Issued	Alcohol on public places UOPP Permits Issued Annually	20	23	24

Shared Services Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
Shared Services	City Clerk			CCO shall minimize risks to residents and resources by thoroughly reviewing and processing UOPP applications, effectively communicating with all parties, and clearly documenting any conditions. Measured through the number of Use of Public Places Permits Issued	Special event with alcohol UOPP Permits Issued Annually	33	34	34
			Licensing and Permitting Specialty Business Licenses	Administer regulation of Specialty Business licensing program to ensure safe and compliant operations	Total number of licenses	22	35	36
			Licensing and Permitting Liquor Licensing	CCO shall facilitate liquor licensing activity promptly, accurately and with the appropriate level of customer service, being cautious to not put the City at risk by providing inaccurate information	Total number of liquor licenses and permits	232	243	245
		Livable Centers, Corridors and Neighborhoods	Private Special Events - City Clerk and City Produced Special Events	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Licensing and Permitting--Specialty Business Licenses	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Licensing and Permitting--Liquor Licensing	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
		Housing, Services, Amenities and Opportunities for All	Marijuana Licensing	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Private Special Events - City Clerk and City Produced Special Events	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Elections LFCPA	CCO shall ensure compliant campaign finance and transparency in local elections	# of committees (candidate, political and issue)	0	15	2
			Elections	Administer city elections in coordination with the Boulder and Weld County Clerks	# of Ballot items	1	4	1
		A Complete, Balanced and Connected Transportation System	Private Special Events - City Clerk and City Produced Special Events	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
		Job Growth and Economic Vitality Through Innovation and Collaboration	Marijuana Licensing	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Licensing and Permitting--Specialty Business Licenses	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
			Licensing and Permitting--Liquor Licensing	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				

Shared Services Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
Shared Services	City Clerk			Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above				
Shared Services	Community Neighborhood Resources			Education: Landlord Training, Tenant Training, Fair Housing, Conflict Resolution (new item to track starting 2017)	Annually	700	750	750
				Mediation/facilitation services provided	Annually	825	850	900
				Translation access/services provided (New process established to track translations in 2009 - written translations)	Annually	415	500	600
				Number of neighborhood groups accessing activity funds	Annually	23 Neighborhoods, 27 grants and 31 activities grants	44 Neighborhoods, 58 grants and 55 activities grants	50 Neighborhoods, 65 grants and 60 activities grants
				Number of neighborhoods groups (NGLA) accessing improvement funds (dependent on project value, added in 2017 backtracked to 2015)	Annually	3	9	10
		Housing, Services, Amenities and Opportunities for All	Cultural Competency	Inclusive Communities Celebration estimated attendance	Annually	Postpone	Postpone	10000
				Number of multicultural events co-sponsored by the Multicultural Action Committee	Annually	12	12	12
				Attendance at multicultural events co-sponsored by the Multicultural Action Committee	Annually	10000	10000	12000
		Job Growth and Economic Vitality Through Innovation and Collaboration	Social Equity	Internal Training	Annually	16	5, New hire	12
				Team Meetings	Annually	48	48	48
				Subteams committees (comms, training, issues)	Annually	36	36	36

Shared Services Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
Shared Services	Community Neighborhood Resources			Organizational Consultation	Annually	18	25	30
Shared Services	ETS	Responsible Internal Operations and Governance	ETS Leadership and Support	Licensing/purchasing/lifecycle management	Annually - Microsoft	684,396.00	673,473.00	724,560.00
			Applications	Ongoing maintenance and upgrades - uptime	Ongoing	99.99%	99.99%	99.99%
			Security Systems	Compliance: PCI, CJIS, HIPPA etc	Annual reporting/auditing	Complete	Complete	Complete
			Network Reliability	Lifecycle replacement of all components - uptime	Ongoing	99.99%	99.99%	99.99%
			Device Management & Support	PC Replacement Program, number of PCs replaced	Annually	262	245	335
			Phone System	Lifecycle management and maintenance - uptime	Ongoing	99.99%	99.99%	99.99%
			Server Infrastructure	Maintenance and upgrades and uptime	Ongoing	99.999%	99.999%	99.999%
Shared Services	Finance	Responsible Internal Operations and Governance	Collective Bargaining - Finance	Negotiate Collective Bargaining Agreements	Secure a 1 to 3 year agreement	Secured a 2 year agreement for both Police and Fire	N/A	Will be negotiating Q1/Q2 2026
			Pension Administration	Funding % of GERP	Reach fully funded	83.6%	84.3%	85.0%
				Funding % of Old Hire Police DB Plan	Reach fully funded	101.0%	106.0%	105.0%
				Funding % of Old Hire Fire DB Plan	Reach fully funded	137.0%	136.0%	130.0%
			LDDA Support - Finance	Annual audit, monthly financials, annual budget, TIF loan funding	Audits by 6-30; Financials before board meetings; budget by 8-31; loan by 6-30	Met	Met	Met
			Investments	Rate of return	Annual ROI	3.4%	3.0%	3.0%
			GID Support	Annual audit, monthly financials, annual budget	Audits by 6-30; Financials before board meetings; budget by 8-31	Met	Met	Met
			Debt Management/Capital Funding	2018 Open Space Sales and Use Tax Revenue Bonds: Standard and Poors	Maintain or improve rating	AA Insured	AA Insured	AA Insured
				2018 Open Space Sales and Use Tax Revenue Bonds: Moody's	Maintain or improve rating	Aa1	Aa1	Aa1

Shared Services Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
Shared Services	Finance			2013 Wastewater Revenue Bonds: Standard and Poors	Maintain or improve rating	AA	AA	AA
				2014 Electric and Broadband Revenue Bonds: Standard and Poors	Maintain or improve rating	AA Insured	AA Insured	AA Insured
				2017 Electric and Broadband Revenue Bonds: Standard and Poors	Maintain or improve rating	AA Insured	AA Insured	AA Insured
				2014 Storm Drainage Revenue Bonds: Standard and Poors	Maintain or improve rating	AA	AA	AA
				2015 Wastewater Revenue Bonds: Standard and Poors	Maintain or improve rating	AA	AA	AA
				2016 Storm Drainage Revenue Refunding Bonds: Standard and Poors	Maintain or improve rating	AA	AA	AA
				2019 Sales and Use Tax Revenue Bonds: Standard and Poors	Maintain or improve rating	AA+	AA+	AA+
				2020 Wastewater Revenue Refunding Bonds: Standard and Poors	Maintain or improve rating	AA	AA	AA
				2020 Open Space Sales and Use Tax Revenue Refunding & Improvement Bonds: Standard and Poors	Maintain or improve rating	AA Insured	AA Insured	AA Insured
				2020 Open Space Sales and Use Tax Revenue Refunding & Improvement Bonds: Moody's	Maintain or improve rating	Aa1	Aa1	Aa1
				2021 Water Revenue Bonds: Standard & Poors	Maintain or improve rating	AA	AA	AA
				2021 Water Revenue Bonds: Fitch	Maintain or improve rating	AA+	AA+	AA+
				2021A Water Revenue Bonds: Standard & Poors	Maintain or improve rating	AA	AA	AA
				2021A Water Revenue Bonds: Fitch	Maintain or improve rating	AA+	AA+	AA+
			Sales Tax Reporting	Providing Sales/Use tax monthly report	Issuing monthly report for review 7 business days after period ends - % of time that happens	58.33%	91.67%	100.00%
			Processing Returns	More returns filed online - % filed online	Increase returns filed online by 10% per year	81.30%	84.89%	85.00%
				More returns filed online - % filed manually	Decrease returns filed manually each year	18.70%	15.11%	15.00%

Shared Services Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
Shared Services	Finance		Licensing	Getting businesses with physical nexus licensed - new yearly license counts	License all appropriate new businesses each year	938	1,218	1,150
			Sales Tax Customer Service	Providing business taxpayers with excellent customer service and also providing Sales tax training	Provide real time customer service during office hours - on the phone, in-person at the office, through email, and providing training seminar videos online for 24/7 viewing	100.00%	100.00%	100.00%
			Sales Tax Collections	Collections of delinquent tax resulting from administrative efforts	Contacting non-filers and businesses with an account balance each period by mail, phone, or email, sending estimated account assessments and requesting businesses to file and pay any outstanding account balances due	$1,340,063	$1,380,668	$1,200,000
			Sales Tax Auditing	Tax collections resulting from field audits	Dollar amount of tax collections from field audits	$1,502,834	$1,408,378	$1,200,000
				Audit collections as a % of audit costs	3 to 4 times our audit costs	994%	981%	1000%
			Fiscal Analysis	Efficiency in producing bi-weekly and monthly budget reports requested by departments to support their financial needs	Producing and sending bi-weekly and monthly budget reports. 95% of time this is achieved.	92%	92%	95%
			CIP Development	Completed CIP document	Adopted CIP document to be completed and posted on the City website by December 31st	Dec 31st	Dec 31st	Dec 31st
			CIP Amendments	Processes City Manager approved amendments	Complete within two weeks, % of time to complete	73%	73%	85%
			Budgeting	GFOA Distinguished Budget Presentation Award	90 days after Council adopts budget	Received	Received	Receive
			Additional Appropriations	Ensuring sufficient budget available at year end by fund	Due by the final appropriation, # of appropriated funds under budget as stated in ACFR	54 out of 54	54 out of 54	54 out of 54
			Payroll Processing	% of pay errors/retros to total payroll processed per year	Yearly	1%	1%	1%
			Internal Controls	Audit Findings	Yearly			
			Financial Reporting	GFOA Award for Excellence in Financial Reporting	Yearly	Received	Receive	Receive
				Interim financial reports to Council within 30 days of close of month	Yearly	6	5	9

Shared Services Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
Shared Services	Finance		Audit Coordination	Audit completed/ACFR to Council by June	Yearly	June	June	June
				Audit opinion	Yearly			
			Accounts Receivable/Collections	Uncollected billings	Yearly	10%	5%	5%
			Accounts Payable	% Invoices paid within 30 days	Yearly	89%	89%	90%
		A Safe Healthy and Adaptable Community	Tax Rebates	Jobs added/maintained	Jobs committed/met	Job commitments met	Job commitments met	Job commitments met
		Responsible Stewardship of our Resources	Urban Renewal Projects - Finance	URA Assessed Valuation	Growth in Assessed Valuation	24,122,165	23,611,834	23,847,952
			Development & Redevelopment Projects - Finance	City Assessed Valuation	Growth in Assessed Valuation	2,287,952,619	2,367,063,821	2,390,734,459
			Development & Redevelopment Projects - Finance	Percent change in Central Business District sales tax	Yearly	-4.80%	1.40%	0.00%
		Livable Centers, Corridors and Neighborhoods	Development & Redevelopment Projects - Finance	Measure for this program reported under Responsible Stewardship of our Resources Supporting Goal/Result above		Reported above	Reported above	Reported above
Shared Services	Finance - Risk Management	Responsible Internal Operations and Governance	Loss Control (Claims)	National Council on Compensation Insurance - Work Comp claims modifier	Yearly	0.76	0.7	0.7
				# of workers compensation claims per FTE	Yearly	0.09	0.08	0.08
				# General liability claims per FTE	Yearly	0.03	0.02	0.02
				# Auto Liability claims per FTE	yearly	0.02	0.01	0.01
				# Property claims per Capita	yearly	0.001	0.001	0.001
Shared Services	Fleet Services	Responsible Internal Operations and Governance	Vehicle Repairs, Vehicle Sublet, and Vehicle Preventive Maintenance	% of contracted maintenance expenditures	Annually	39.2%	20.5%	20.0%
				Work Orders Completed in 1 Day or Less	60% or greater	35.0%	30.5%	35.0%
				Work Orders completed in Two days	20% or greater	10.8%	8.7%	15.0%
				Work Orders Completed in More Than 2 days	Less than 20%	54.2%	60.9%	50.0%

Shared Services Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
Shared Services	Fleet Services			Total number of work orders per year	Annually	2190	2598	2650
			Vehicle Purchases/ Vehicle Salvage	Maximize ROI for Salvage of Vehicles	Number of Auctions	1	6	6
			Vehicle Infrastructure Management	Fleet availability percentage to users	Annually	94.6%	93.7%	93.0%
				Downtime percentage	Annually	5.4%	6.3%	7.0%
			Parts Purchase and Inventory	Efficiently manage and monitor parts inventory	Inventory to date on 12/31 $500,000+ Inventory	NA	NA	NA
			Budget and Fleet Lease Rates	Average hours billed per vehicle/piece of equipment	Annually	17.99	15.73	18
Shared Services	Purchasing Services	Responsible Internal Operations and Governance	Surplus Disposal	Cost recovery to city through surplus auction proceeds	Each year	470341	247091	150000
			Vendor Maintenance & Outreach	Participate in vendor outreach events to encourage participation among our diverse business community	Each year	5	5	5
			Purchasing Services	Amount of purchases made, reviewed or approved by central purchasing office, per central purchasing FTE (total spend includes P-cards)	Each year	19,750,000	24,000,000	23,500,000
				Number of protests filed and sustained	Each year	0	1	0
				NPI Achievement of Excellence in Procurement Award	Each year	Received	Expect to Receive	Expect to Receive
			P-Card Program	% of purchases on purchasing cards	Each year	8%	6%	6%
			Contract Administration	Number of new Munis contracts issued	Each year	85	128	100
				Average # days to e-Sign a contract	Each year	10.7	6	7
			Cell Phones	Number of city cell phones maintained in citywide cell phone program (excludes Public Safety)	Each year	333	333	333

Utilities and Public Works Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
Utilities and Public Works	Electric	A Safe Healthy and Adaptable Community	Electric Service Provision	Customers successfully served	annual assessment	43741	44350	44850
				Electric consumption in city facilities (in million kwh)	annual assessment - change column C units to MWh	20	21	21
				Natural gas consumption in city facilities (in therms)	annual assessment	590,334	600,000	600,000
				Small Commercial Electric Rates (state ranking)	annual assessment (CAMU)	8th lowest in state (of 46)	13th lowest in state (of 48)	13th lowest in state (of 48)
				Large Commercial Electric Rates (state ranking)	annual assessment (CAMU)	21st lowest in state (of 43)	26th lowest in state (of 44)	26th lowest in state (of 44)
				Industrial Electric Rates (state ranking)	annual assessment (CAMU)	9th lowest in state (of 29)	14th lowest in state (of 29)	14th lowest in state (of 29)
			Development Review LPC	Meets or exceeds council benchmarks for development review	100%	100%	100%	100%
				Electric system average interruption frequency index - not more than 1 event per year per customer (SAIFI)	Yearly	0.48	0.47	0.4
				Electric system average interruption duration index - not more than 80 minutes per customer per event (SAIDI)	Yearly	19.5	34.2	30
				Electric customer average interruption duration index (CAIDI)	Yearly	41.6	72.2	75
		Housing, Services, Amenities and Opportunities for All	Electric Service Provision	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure will be reported above	Measure will be reported above
			Electric Vehicle Infrastructure	Publicly available EV charging infrastructure	annual assessment	maintain existing	maintain existing	maintain existing
			Longmont Area Economic Council (LAEC) Membership/Economic Development	LPC not a member but frequent coordination with LEDP	quarterly	2	4	4
		Responsible Stewardship of our Resources	Budgeting - Power and Communications	balanced	annually	Balanced Budget	Balanced Budget	Balanced Budget
			Commercial Energy Efficiency Programs and Residential Energy Efficiency Programs	Electric commercial reliability rating (SAIFI, SAIDI, CAIDI)	Yearly	SAIFI: 0.1 SAIDI: 3.3 CAIDI: 31.2	SAIFI: 0.05 SAIDI: 3.4 CAIDI: 68.8	SAIFI: 0.2 SAIDI: 15 CAIDI: 30
				Commercial Efficiency Works - number of projects	increase - annual assessment	180	80	80
				Residential Efficiency Works - number of projects/assessments	increase - annual assessment	536	540	540
				kw demand reductions	8,000 kW by 2030 - delete	430	430	460

Utilities and Public Works Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
Utilities and Public Works	Electric			CO2 reductions in metric tons of CO2 equivalents	66% reduction in GHG total emissions by 2030 (not just electric and not just commercial bldgs) - commercial buildings account for 27% of total electric emissions and residential buildings account for 21% of total electric emissions (2021 data)	2673.62703	1459.541343	1484
			Electric Service Provision	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure will be reported above	Measure will be reported above
			Electric Vehicle Infrastructure	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above		Measure reported above	Measure will be reported above	Measure will be reported above
			Renewable Energy Services	Amount of electricity from non-fossil fuels Percentage renewable energy in LPC's energy mix (delivered)	increase	0.4597	0.44	0.48
			Development Review - LPC	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure will be reported above	Measure will be reported above
		Livable Centers, Corridors and Neighborhoods	City Produced Special Events Public Information Sponsorship and Support - LPC	events per year	annual assessment	9	9	9
			Electric Service Provision	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure will be reported above	Measure will be reported above
			Electric Vehicle Infrastructure	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above		Measure reported above	Measure will be reported above	Measure will be reported above
			Longmont Area Economic Council (LAEC) Membership/Economic Development	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above		Measure reported above	Measure will be reported above	Measure will be reported above
			Renewable Energy Services	Measure for this program reported under Responsible Stewardship of our Resources Supporting Goal/Result above		Measure reported above	Measure will be reported above	Measure will be reported above
			Development Review - LPC	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure will be reported above	Measure will be reported above
		A Complete, Balanced and Connected Transportation System	Electric Vehicle Infrastructure	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above		Measure reported above	Measure will be reported above	Measure will be reported above
		Job Growth and Economic Vitality Through Innovation and Collaboration	Budgeting - Power and Communications	Measure for this program reported under Responsible Stewardship of our Resources Supporting Goal/Result above		Measure reported above	Measure will be reported above	Measure will be reported above

Utilities and Public Works Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
Utilities and Public Works	Electric		City Produced Special Events Public Information Sponsorship and Support - LPC	Measure for this program reported under Livable Centers, Corridors, and Neighborhoods Supporting Goal/Result above		Measure reported above	Measure will be reported above	Measure will be reported above
			Commercial Energy Efficiency Programs and Residential Energy Efficiency Programs	Measure for this program reported under Responsible Stewardship of our Resources Supporting Goal/Result above		Measure reported above	Measure will be reported above	Measure will be reported above
			Electric Service Provision	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure will be reported above	Measure will be reported above
			Electric Vehicle Infrastructure	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above		Measure reported above	Measure will be reported above	Measure will be reported above
			Longmont Area Economic Council (LAEC) Membership/Economic Development	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above		Measure reported above	Measure will be reported above	Measure will be reported above
			Renewable Energy Services	Measure for this program reported under Responsible Stewardship of our Resources Supporting Goal/Result above		Measure reported above	Measure will be reported above	Measure will be reported above
			Development Review - LPC	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure will be reported above	Measure will be reported above
Utilities and Public Works	Public Works and Engineering	A Safe Healthy and Adaptable Community	Development Review and Project Management of public infrastructure installation	Review and approve Development Applications/Oversee Construction	Life of Project	100%	100%	100%
			Flood Plain Management and Permitting	Review/Approve permits to regulate all work in the 100 Year Floodplain	At all times	100%	100%	100%
			Permit Review and Approval	100% Permit Issuance	At all times	100%	100%	100%
			Private Special Events	100% Permit Issuance	At all times	100%	100%	100%
			Project Management of Capital Projects	City Projects by PW staff	Life of Project	12	12	16
			Traffic Signal Operations, Maintenance, and Studies	Maintain Signal Operations	At all times	100%	100%	100%
			Airport Lighting	100% lit airport	at all times	100%	100%	100%
			Stormwater Operations & Maintenance	100% Workorder compliance	At all times	100%	100%	100%
			Transportation Maintenance and Repair	100% Workorder compliance	At all times	100%	100%	100%
			MS4 permit/program	100% Permit Compliance	5 Year cycle	100%	100%	100%

Utilities and Public Works Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
Utilities and Public Works	Public Works and Engineering	Housing, Services, Amenities and Opportunities for All	Development Review and Project Management of public infrastructure installation	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Flood Plain Management and Permitting	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Permit Review and Approval	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Private Special Events	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Project Management of Capital Projects	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Traffic Signal Operations, Maintenance, and Studies	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Stormwater Operations & Maintenance	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Transportation Maintenance and Repair	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			MS4 permit/program	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
		Responsible Stewardship of our Resources	Development Review and Project Management of public infrastructure installation	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Flood Plain Management and Permitting	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Permit Review and Approval	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Project Management of Capital Projects	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Stormwater Operations & Maintenance	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			MS4 permit/program	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
		Livable Centers, Corridors and Neighborhoods	Development Review and Project Management of public infrastructure installation	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above

Utilities and Public Works Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
Utilities and Public Works	Public Works and Engineering		Flood Plain Management and Permitting	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Permit Review and Approval	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Project Management of Capital Projects	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Traffic Signal Operations, Maintenance, and Studies	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Stormwater Operations & Maintenance	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Transportation Maintenance and Repair	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			MS4 permit/program	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
		A Complete, Balanced and Connected Transportation System	Development Review and Project Management of public infrastructure installation	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Flood Plain Management and Permitting	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Permit Review and Approval	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Private Special Events	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Project Management of Capital Projects	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Traffic Signal Operations, Maintenance, and Studies	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Airport Lighting	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Transportation Maintenance and Repair	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			MS4 permit/program	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
		Job Growth and Economic Vitality Through Innovation and Collaboration	Traffic Signal Operations, Maintenance, and Studies	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above

Utilities and Public Works Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
Utilities and Public Works	**Public Works and Engineering**		Airport Lighting	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Stormwater Operations & Maintenance	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Transportation Maintenance and Repair	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			MS4 permit/program	Measure for this program reported under A Safe Healthy and Adaptable Community Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
Utilities and Public Works	**Water & Waste**	Housing, Services, Amenities and Opportunities for All	Potable and Raw Water Service	100% compliant	at all times	100%	100%	100%
			Residential waste diversion and collection	100% daily collection	at all times	100%	100%	100%
			Sewer Collection and Wastewater Treatment	100% compliant	at all times	100%	100%	100%
			Underground Utility Locates	100% ontime closure of tickets	at all times	100%	100%	100%
			Voluntary Curbside Organics Collection	100% daily collection	at all times	100%	100%	100%
			Technical/Regulatory Support	100% compliant	at all times	100%	100%	100%
		Responsible Stewardship of our Resources	Potable and Raw Water Service	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Residential waste diversion and collection	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Sewer Collection and Wastewater Treatment	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Underground Utility Locates	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above

Utilities and Public Works Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
Utilities and Public Works	Water & Waste		Voluntary Curbside Organics Collection	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Industrial pretreatment	100% compliant		100%	100%	100%
			Technical/Regulatory Support	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
		Livable Centers, Corridors and Neighborhoods	Potable and Raw Water Service	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Residential waste diversion and collection	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Sewer Collection and Wastewater Treatment	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Underground Utility Locates	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Voluntary Curbside Organics Collection	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Industrial pretreatment	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Technical/Regulatory Support	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
		Job Growth and Economic Vitality Through Innovation and Collaboration	Potable and Raw Water Service	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Residential waste diversion and collection	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Sewer Collection and Wastewater Treatment	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above

Utilities and Public Works Performance Measures

Department	Division	Supporting Goal/Result	Programs	Performance Measure to Support Goal	Timeframe or target to achieve measure	2024 Actual	2025 Estimated	2026 Projected
Utilities and Public Works	**Water & Waste**		Underground Utility Locates	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Voluntary Curbside Organics Collection	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Industrial pretreatment	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Technical/Regulatory Support	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
		A Safe Healthy and Adaptable Community	Industrial pretreatment	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
			Technical/Regulatory Support	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above
		A Complete, Balanced and Connected Transportation System	Technical/Regulatory Support	Measure for this program reported under Housing, Services, Amenities, and Opportunities for All Supporting Goal/Result above		Measure reported above	Measure reported above	Measure reported above

GENERAL FUND SUMMARY

Fund Description

Included in the General Fund are services typically associated with local government such as police, fire, parks, recreation, youth and senior services, planning, code enforcement, building inspection, library, museum and economic development. In addition, the General Fund includes support services that are provided to all of the other City funds and departments, including human resources, finance, city attorney, information services, facilities maintenance, city clerk and city manager.

Revenues

Since the services provided in the General Fund are for the benefit of the general public, the primary revenue to this fund is taxes. All of the property taxes that the City collects from the 13.420 mill levy go to the General Fund.

A portion of the City's sales and use tax receipts also goes to the General Fund. The City's sales and use tax rate is 3.53% split as follows: Street Fund, 0.75 cents; Open Space, 0.20 cents; Public Safety Fund, 0.58 cents; and 2.0 cents split between the General Fund (85%) and the Public Improvement Fund (15%) per the City's financial policy.

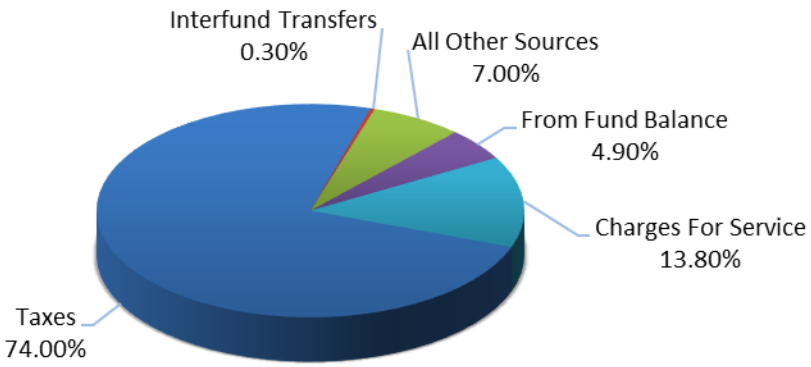
The second largest source of General Fund revenue is payments from other City funds for the support services provided to them by the various General Fund departments. For example, the Water Fund transfers money into the General Fund to pay for the accounting, utility billing, personnel, budgeting and legal services it receives

2026 Budget

As established in the City's Financial Policies, the General Fund maintains a fund balance in compliance with TABOR. In addition, the City is striving to meet the full funding targets of the emergency and stabilization reserves over time. For the 2026 budget, that amount is $24,562,253.

The General Fund budget includes an decrease of 12.26 FTE. The total FTEs in the General Fund are 598.624.

GENERAL FUND - Sources of Funds



The General Fund will receive 74.0% ($96.6 million) of its total sources of funds from taxes in 2026. Sales and use tax collections will total $53.1 million, or 55.1% of all taxes collected.

- Interfund transfers will account for 0.3% of the General Fund's sources of funds. The General Fund charges an administrative transfer fee to other City operating funds for administrative services it provides to these funds, such as personnel, legal, accounting, information services, purchasing, risk management and general administrative assistance.
- There are $7,310,912 of one-time revenues and a contribution from the General Fund's fund balance of $6,446,547million for one-time expenses.

Estimating Major Sources of Funds

Sales and Use Taxes: From Finance Department projections. Combined sales and use tax revenue is projected to end 2025 flat, with use tax being down 20% and sales tax up 3.8%. Projections for 2026 are a 0.4% increase in sales and use tax revenue over the projected collections for 2025.

Property Taxes: Estimates are based on early estimates from both Weld and Boulder County Assessors Offices.

Building Permits: The 2026 estimate is based on projections from the Building Inspection and Planning staffs and year-to-date collections. Permit estimates include 136 single-family dwelling units, 132 townhouse/ condo units, and 1,126 multifamily units.

Estimate of Revenue Needed from Property Taxes

As required by Article 9.4 of the Longmont City Charter, the adopted budget shall include an estimate of the amount of money that is needed from property taxes for that year. State statutes require counties to provide taxing entities a preliminary Certification of Value by August 25 of each year and a final Certification of Value by December 10 of each year. State law and the City Charter require that the City Council fix the amount of the tax levy no later than December 15 of each year.

Total General Fund ongoing budgeted expenses for 2026	$	123,319,648
2026 estimated revenues and use of fund balance other than property taxes	$	92,340,720
Total revenue needed from property taxes	$	**30,978,928**
Mill levy to raise revenue needed from property taxes		**13.420**

Estimated assessed valuation for the tax year 2025, collected in 2026:		
Boulder County	$	2,257,681,023
Weld County	$	10,811,140

Average collection rate of property taxes:	
2026 est	98.5%
2025 est	98.5%
2024	108.8%
2023	102.7%
2022	102.9%
2021	102.6%
2020	101.0%
2019	99.2%
2018	98.9%
2017	98.6%

The value of real and personal property in Longmont is provided by the Boulder County and Weld County assessors. The 2026 Budget is based on preliminary valuations since the counties do not issue final certification of valuation until December.

GENERAL FUND - Fund Statement

	2024 Actual	2025 Budget	2026 Budget
SOURCES OF FUNDS			
REVENUES			
Taxes	92,600,068	94,038,767	96,604,699
Licenses and Permits	3,532,277	2,809,325	3,104,826
Intergovernmental	2,231,059	1,826,249	1,941,577
Charges for Service	19,124,439	19,315,921	18,019,924
Fines and Forfeits	1,228,754	981,201	1,307,718
Interest and Miscellaneous	3,836,388	2,647,303	2,784,273
Interfund Transfers	900,000	456,496	420,996
TOTAL REVENUES	**$ 123,452,985**	**$ 122,075,262**	**$ 124,184,013**
EXPENDITURES BY BUDGET SERVICE			
Finance Administration	648,572	587,610	826,358
Accounting	1,732,308	1,823,878	1,975,832
Sales Tax	615,289	657,655	701,593
Treasury	374,666	415,496	423,060
Information Desk	76,493	83,114	93,246
Enterprise Technology Services Operations	3,928,920	3,807,441	4,341,506
Enterprise Technology Services Applications	1,745,310	1,644,179	1,256,132
Risk Management	507,816	492,678	527,861
Safety	195,809	198,929	202,839
Wellness	101,208	106,350	106,372
Purchasing and Contracts	1,130,640	1,224,233	1,254,334
Budget	650,837	706,266	557,698
Human Resources	1,914,273	2,217,262	2,464,135
Community, Neighborhood, and Equity Resources	870,295	893,317	908,481
Communications	1,044,354	1,150,750	1,895,922
Utility Billing	2,143,093	2,945,094	-
Mail Delivery	79,273	69,054	64,692
Strategic Integration Executive Director	192,683	245,406	1,222,913
Strategic Integration Air Quality/Oil and Gas	1,048,169	959,027	1,095,034
Strategic Integration Rates and Finance	19,269	17,936	16,973
Strategic Integration Technology	139,294	169,506	146,108
Strategic Integration Customer Service and Administration	31,844	39,348	35,150
Strategic Integration Data, Analytics and Performance	98,372	109,197	112,984
Strategic Integration Geospatial Data	141,542	154,708	182,869
Community Enrichment Admin	282,231	293,353	324,744
Housing and Community Wellness	166,191	275,000	267,390
Museum	1,126,498	1,208,802	1,176,548
Museum Auditorium	309,864	323,983	323,802
Recreation Administration	576,465	503,989	511,612
Recreation Center	2,141,060	2,105,074	2,313,557
Athletics and Team Sports	526,129	594,787	605,838

	2024 Actual	2025 Budget	2026 Budget
Therapeutic Rec	14,223	128,553	117,910
General Programs and Facilities	1,005,359	906,910	1,108,714
Outdoor Recreation	20,455	31,025	31,219
Aquatics	1,285,429	1,302,179	1,380,301
Concessions	60,734	36,556	62,643
Community Events	151,737	139,477	210,242
Seasonal Ice Rink	385,409	244,400	252,373
Youth Recreation Programs	10,438	39,279	40,486
Sports Field Maintenance	403,138	403,076	426,083
Recreation Union	240,182	231,164	228,927
Library Administration	654,303	706,567	696,780
Adult Services	1,102,406	1,234,104	1,308,171
Children's and Teen Services	744,854	805,476	867,736
Technical Services	1,104,025	1,143,150	1,145,579
Circulation	1,022,831	1,008,282	1,076,562
Human Services Admin	1,399,521	470,594	486,694
Human Service Agencies	2,502,407	2,740,716	2,914,231
Housing and Community Investment	222,359	168,581	181,104
Senior Services	1,376,385	1,423,416	1,420,115
Youth Services	1,241,735	1,389,332	1,441,507
Redevelopment	388,261	391,262	492,190
Economic Development Programs	939,205	899,657	839,657
Development and Planning Services	1,969,920	2,354,260	2,477,696
Building Permits and Inspections	1,669,414	1,821,144	1,826,809
Transportation Planning	388,759	438,332	421,780
Code Enforcement	913,938	1,012,710	1,069,012
Parking Enforcement	213,618	181,290	191,928
Facility Maintenance	2,338,597	2,293,720	2,418,815
Facility Operations	2,076,561	2,300,984	2,648,326
Facility Project Management	390,534	337,565	351,042
Chief Administration	1,067,104	1,110,399	1,218,851
Community Enhancement and Compliance	260,264	408,357	675,356
Emergency Communication Center	2,813,522	3,015,733	3,497,164
Emergency Management	73,003	95,505	73,619
Collaborative Services Administration	899,277	1,154,126	1,100,163
Outreach	36,910	25,486	45,679
CORE Program	248,053	347,858	356,393
Recruitment and Hiring	512,156	652,116	592,277
Public Safety Information and Technology Services	950,984	1,075,717	1,149,644
Records Unit	786,952	816,360	866,526
Case Management	142,704	146,235	146,619
Police Services Administration	406,572	481,732	764,204
Detective Operations	3,952,923	4,491,148	5,090,917
SWAT Team	507,737	412,505	398,552
Police Training	466,691	645,315	521,344
Special Operations	71,132	-	-
Special Investigations Unit	262,827	131,753	226,035
School Resource Officers	856,215	973,733	937,771

	2024 Actual	2025 Budget	2026 Budget
Patrol	15,357,833	17,286,290	16,503,888
Animal Control	1,164,305	1,431,641	1,441,917
Traffic Unit	1,345,851	1,347,257	1,921,453
Fire Services Administration	1,704,293	1,377,805	1,405,895
Fire Training	960,615	585,658	550,726
Fire Codes and Planning	589,797	635,722	676,497
Fire Suppression	13,348,235	15,464,613	16,175,686
Parks Administration	710,550	697,767	488,436
Parks Maintenance	2,660,073	2,893,448	2,834,638
Parks Development and Improvement	275,894	290,983	291,004
Forestry Maintenance	1,221,282	1,075,626	1,323,321
Municipal Grounds Maintenance	411,237	398,111	434,528
Right of Way Maintenance	628,916	576,740	667,659
Union Reservoir	433,763	434,208	556,698
Parks Resource Management	171,963	229,581	263,390
Mayor and City Council	569,276	523,713	568,904
City Manager	1,586,844	1,585,773	1,495,905
Non-Departmental	5,285,996	9,815,569	6,761,890
Recovery Office	63,583	139,329	139,291
City Clerk	596,480	712,059	756,970
Elections and Voter Registration	70,630	231,716	129,714
City Attorney	1,914,414	2,080,093	2,116,498
Judicial Department	798,034	966,585	1,003,064
Probation	375,844	384,982	391,259
TOTAL EXPENDITURES	**$ 117,356,243**	**$ 129,756,530**	**$ 130,630,560**
CONTRIBUTION TO/(FROM) FUND BALANCE	$ 6,096,742	$ (7,681,268)	$ (6,446,547)

**Total revenues plus contribution from fund balance totals $130,630,560*

Estimate of Available Fund Balance in the General Fund

As required by Article 9.4 of the Longmont City Charter, the budget shall include an estimate of the fund balance that will be available in the General Fund at the end of the current year. That amount can then be used for capital and one-time expenses in the next year's budget. The amount of funds available is determined by deducting TABOR and emergency reserves, as specified in the City's Financial Policies, from the fund balance using the estimated budget for the following year. The amount above those reserves is available for the following year's budget. The table below includes the budgeted and revised projection for 2026 and the projected General Fund cash surplus for 2026.

		2025 Adopted Budget		2025 Projected Actual
Beginning Available Fund Balance	$	41,422,068	$	41,422,068
Revenues				
Sales Tax		45,753,460		45,753,460
Use Tax		7,145,945		5,893,251
Property Tax		29,855,744		29,930,090
All Other		39,320,113		39,320,113
TOTAL REVENUES	$	122,075,262	$	120,896,914
TOTAL EXPENSES	$	129,756,530	$	127,810,182
Ending Available Fund Balance	$	33,740,800	$	34,508,800

Projected 2026 Ending Available Fund Balance

2026 General Operating Expenditures	$	123,319,648		
TABOR Reserve			$	7,164,588
Emergency Reserve				17,397,665
Fund Balance used in 2026 budget				6,446,547
2026 Available for Emergency Reserves				3,500,000
Projected ending available fund balance			$	*0*

	2024 Actual	2025 Budget	2026 Budget
TAXES			
Property Taxes-Current	30,851,955	27,174,158	30,978,928
Property Taxes-Delinquent	28,865	-	-
Sales Taxes	43,715,471	45,753,460	47,268,217
Use Taxes	7,462,880	6,766,267	5,859,675
Cigarette Taxes	141,325	150,000	150,000
Natural Gas Franchise	983,314	1,200,000	1,100,000
Cable Television Franchise	559,047	560,000	560,000
Telephone Franchise	138,356	152,798	100,000
Electric Franchise	7,279,372	7,500,000	7,849,821
Broadband Franchise	9,178	208,120	924,000
Water Franchise	613,181	665,699	714,028
Wastewater Franchise	817,124	847,001	866,359
Taxes Subtotal	*92,600,068*	*90,977,503*	*96,371,028*
LICENSES AND PERMITS			
Liquor Licenses	9,815	11,000	12,000
Marijuana Licenses	60,600	62,000	60,000
Sales Tax Business Permits	19,050	20,000	20,000
Business Licenses	4,649	5,500	4,500
Building Permits	3,294,112	2,204,901	1,970,915
Building Permits (IDR used for ongoing)	-	352,324	503,760
Wood Burning Exemption Permits	15	-	-
Contractor Licenses	134,275	145,000	145,150
Parade Licenses	425	400	400
Use of Public Places Permit	7,184	6,500	7,000
Alcohol in Public Places Permits	2,152	1,700	1,700
Licenses and Permits Subtotal	*3,532,277*	*2,809,325*	*2,725,425*
INTERGOVERNMENTAL			
Federal Grants	140,202	139,329	139,291
Nongrant Federal Revenue	16,026	101,457	98,247
Federal Mineral Lease Distribution	31,473	28,000	25,000
State Grants	45,872	-	-
Nongrant State Revenue	-	-	-
State Severance Tax	179,997	30,000	30,000
State Marijuana Tax	257,619	290,000	85,800
Local Government Grants	58,798	-	-
Nongrant Local Revenue	417,488	180,934	298,298
Boulder County	-	-	-
St. Vrain Valley School District	88,416	177,377	184,473
Longmont Housing Authority	876,178	794,152	983,468
Town of Frederick	6,000	-	-
City of Lafayette	-	-	-
Boulder County Fire IGA	-	-	-
Hazmat Authority	55,297	32,000	40,000
Boulder County Shared Fines	57,109	53,000	57,000
Weld County Shared Fines	584	-	-
Mtn View Fire Protection	-	-	-
Intergovernmental Subtotal	*2,231,059*	*1,826,249*	*1,941,577*

	2024 Actual	2025 Budget	2026 Budget
CHARGES FOR SERVICE			
Zoning/hearings	65,208	70,000	65,000
Parks Maintenance Fee	-	-	-
Metro District Review Fee	-	-	-
Liquor Application Fee	37,420	40,000	40,000
Marijuana Application Fee	-	1,000	-
Marijuana Modification Fee	5,700	10,000	6,000
Pet Licensing Fee	72,357	45,000	45,000
Maps and Publications	295	150	200
Sales Tax Commission	126,641	110,000	80,000
Purchasing Card Rebates	168,629	172,000	183,825
Rebates	14,512	-	-
Criminal Justice Records	46,050	50,000	50,000
Cell Tower	-	-	-
Extra Duty Police Officer Reimbursement	167,023	-	-
Sex Offender Registration Fees	12,016	8,000	6,000
Vehicle Impound Fees	2,498	2,000	3,000
Fingerprinting			
Peer Support	19,450	-	-
Fireworks Stand Fees	7,550	9,000	9,000
Fire Inspection Fees	121,626	120,000	120,000
Emergency Dispatching	219,788	200,000	200,000
Unbilled Utility Revenue	(7,510)	-	-
Work in R-O-W Permits	1,917	3,000	1,000
Plan Check Fees	717,920	479,637	464,011
Plan Check Fees (IDR used for ongoing)		47,155	75,274
Variance and Appeals Board	-	-	-
Elevator Inspection Fees	64,125	58,420	58,420
Right of Way Maintenance	282,423	576,740	667,659
GID Maintenance			
Shutoff Reconnect Fees	167,049	160,000	-
Disconnect Tag Fees	329,749	480,000	-
Recreation Center - Admission/Passes	1,493,332	1,522,362	1,718,172
Recreation Center - Athletic Fees	-	-	-
Recreation Center - Aquatic Fees	153,451	115,000	158,000
Recreation Center - Activity Fees	144,230	139,250	151,250
Recreation Center - Rentals	49,462	56,575	60,575
Recreation Center - Concessions	6,236	12,375	7,375
Recreation Center - Resale Merchandise	14,767	15,125	14,625
Silver Sneakers Program	305,327	267,500	317,500
Pool Fees/Passes/Lessons	538,127	539,457	551,957
Recreation Non-Resident Fees	50,552	44,185	50,185
Recreation Community Events	59,607	101,764	101,764
Union Reservoir Fees	847,629	659,772	762,850
Ice Rink Program Fees	142,890	174,910	174,910
Mobile Stage Setup	6,125	8,394	7,394
Athletic Program Fees	390,737	411,691	411,691
Recreation Activity Fees	543,971	546,803	701,053
Senior Services Subscriptions	170	200	100
Outdoor Recreation Activity Fees	15,846	62,765	55,765
Special Recreation Activity Fees	14,696	24,086	17,086
Concessions-Sandstone Ranch #2	50	-	-
Concessions-Sandstone Ranch #1	240	-	-
Concessions-Centennial Pool	382	825	425
Concession-Clark Park	75	-	-
Concessions-Roosevelt Park	176	389	289
Concessions-Sunset Pool	61,935	57,932	62,932
Concessions-Memorial Building	1,358	1,403	1,403
Concessions-Garden Acres	95	-	-
Concessions-Union Reservoir	-	-	-
Concessions-Ice Rink	-	2,772	1,772
Ice Rink Rentals	37,176	52,835	60,835

	2024 Actual	2025 Budget	2026 Budget
CHARGES FOR SERVICE (Continued)			
Memorial Building Rentals	48,243	55,277	40,777
Willow Barn Rental	48,100	47,250	48,250
Senior Center Rentals	1,625	2,500	2,500
Swimming Pool Rentals	84,999	68,225	85,225
Other Facility Rentals	174,554	217,250	217,250
Batting Cage Licensing Fee	1,500	3,000	3,000
Park Shelter Rentals	50,911	55,883	55,383
Museum Special Events Fee	85,837	45,000	30,000
Museum Auditorium ticket sales	98,895	100,000	100,000
Museum Auditorium rental fees	53,160	75,000	60,000
Museum Auditorium beverage sales	34,271	31,000	31,000
NSF Check	17,200	6,000	6,000
Garnishments Fee	783	700	700
Credit Card Convenience Fee	-	-	-
Admin Mgmt Fee Sanitation Fund	949,663	988,183	602,148
Admin Mgmt Fee Golf Fund	191,150	268,898	178,750
Admin Mgmt Fee Electric Fund	2,536,491	2,548,450	1,856,111
Admin Mgmt Fee Broadband Fund	616,936	737,285	904,204
Admin Mgmt Fee Water Fund	2,286,987	2,216,101	1,675,355
Admin Mgmt Fee Sewer Fund	1,193,883	1,279,159	935,414
Admin Mgmt Fee Storm Drainage Fund	886,521	836,840	593,649
Admin Mgmt Fee Airport Fund	99,917	86,877	119,776
Admin Mgmt Fee Street Fund	1,142,780	1,118,172	1,191,297
Admin Mgmt Fee Museum Services Fund	291,445	336,045	320,811
Admin Mgmt Fee Open Space Fund	254,941	183,728	482,448
Admin Mgmt Fee General Imprvmnt District	27,656	26,034	45,669
Admin Mgmt Fee Fleet Fund	423,107	479,657	380,473
Admin Mgmt Fee Oil and Gas	1,806	37,335	70,655
Admin Mgmt Fee UBCIS Fund	-	-	496,007
Charges for Service Subtotal	*19,124,439*	*19,310,321*	*17,997,149*

	2024 Actual	2025 Budget	2026 Budget
FINES AND FORFEITS			
Parking Fines	153,477	174,290	125,000
Traffic Camera Fines	-	329,619	676,000
Other Forfeitures	456,527	30,000	30,000
Court Fines	225,060	225,000	225,000
Court Refunds	-	-	-
Bond Forfeitures	3,080	6,200	6,200
Court Education Fees	7,010	8,500	8,500
Home Detention Services	-	-	-
Probation Monitoring Fees	11,295	15,500	12,500
Substance Abuse Group	-	-	-
Surcharge on Violations	21,015	25,000	25,000
Court Costs	32,556	37,000	37,000
Outside Judgments/Warrants-City	1,080	1,600	1,700
Library Fines/Penalties	14,726	15,000	10,000
Code Enforcement Admin Penalty	725	600	-
Miscellaneous Penalties	325	350	600
False Alarm Fines	2,000	3,600	15,000
Tree Mitigation Fine	234,304	83,942	92,718
Civil Penalty Abatement	14,300	10,000	22,500
Nuisance Abatements	29,458	-	-
Weed Cutting	21,816	15,000	20,000
Fines and Forfeits Subtotal	*1,228,754*	*981,201*	*1,307,718*
INTEREST AND MISCELLANEOUS			
Miscellaneous Revenue	82,272	24,270	20,959
Miscellaneous Revenue-Police	28,179	15,000	15,000
Miscellaneous Revenue-Library	14,661	6,000	15,000
Miscellaneous Revenue-Court	584	300	400
Miscellaneous Revenue-City Clerk	859	500	800
Miscellaneous Revenue-Fire	4,486	-	-
Sale of Equipment	41,959	25,000	25,000
Sale of Equipment - Cell phones	15,038	15,000	15,000
Academy Leased Resource	-	-	-
Prior Years Revenue/Expenses	(96,753)	-	-
Interest Income	1,706,803	1,600,000	1,500,000
Unrealized Gain/Loss	400,594	-	-
Lease of Real Property			
Oil and Gas Lease Royalties	1,626,300	960,833	963,196
Fire Community Room Rental Fee	950	400	400
Private Grant/Donations	4,803	-	-
Arbor Day Tree Sales	11,400	-	-
Developer Participation	-	-	-
Lease Purchase Proceeds	-	-	-
Cash Short/Over	(5,747)	-	-
Miscellaneous Revenue Subtotal	*3,836,388*	*2,647,303*	*2,555,755*

	2024 Actual	2025 Budget	2026 Budget
INTERFUND TRANSFERS			
Transfer from Electric-Tree Planting	23,000	23,000	23,000
Transfer from Electric-Rec Sponsorships	9,900	-	-
Transfer from Library Services Fund	-	20,500	-
Transfer from Senior Services Fund	-	-	-
Transfer from Special Retail Marijuana Tax	275,000	275,000	245,000
Transfer from Self Insurance Fund	-	-	-
Transfer from Workers Comp Fund	129,420	137,996	137,996
Transfer from Affordable Housing Fund	-	-	15,000
Interfund Transfers Subtotal	*437,320*	*456,496*	*420,996*
TOTAL ONGOING REVENUES	**122,990,305**	**119,008,398**	**123,319,648**
ONE TIME REVENUES			
One time Property Tax	-	2,681,586	233,671
One time Use Tax	-	379,678	-
Incremental Development Revenue	-	-	379,401
Boulder County	-	-	-
ARPA	-	-	-
Union Reservoir Fees	-	5,600	22,775
Oil and Gas Royalties	-	-	98,518
Tree Mitigation Fees	-	-	130,000
Metro Football Stadium Distribution	-	-	-
One Time Transfers from Special Retail Marijuana Tax	-	-	-
One Time Transfers from Other Funds	462,680	-	-
Fund Balance Reserved for Bohn Farm	-	-	-
Fund Balance Reserved for Union Reservoir	-	-	-
Contribution from/(to) Fund Balance	(6,096,742)	7,681,268	6,446,547
TOTAL ONE TIME REVENUES	**(5,634,062)**	**10,748,132**	**7,310,912**
TOTAL FUNDS NEEDED TO MEET EXPENSES	**117,356,243**	**129,756,530**	**130,630,560**

GENERAL FUND - FTE Changes

Department/Division	Position	FTE
FTE Additions		
External Services - Recreation and Culture	Administrative Assistant	0.25
Human Resources	Training Coordinator	0.25
Shared Services - Communications moved from other funds	Public Relations & Marketing Specialist	1.00
Shared Services - Communications moved from other funds	Communications & Marketing Specialist	2.00
Shared Services - Communications moved from other funds	Assistant Communication & Engagement Director	0.91
Shared Services - Communications moved from other funds	Citywide Branding & Digital Communications Specialist	0.67
Shared Services - Communications moved from other funds	Sr. Communications & Marketing Mngr	0.20
Shared Services - Accounting	LHA Sr. Accountant	1.00
External Services - Human Services	Clinician II	0.20
Total FTE Additions		**6.48**
FTE Reductions		
Enterprise Technology Services - moved to UBCIS Fund	Sr CIS Technical Functional Analyst	1.00
Enterprise Technology Services - moved to UBCIS Fund	CIS Technical Functional Analyst	1.00
Enterprise Technology Services - moved to temp wages	Technical Functional Analyst	1.00
Public Safety - Community Enhancement and Compliance - moved to Water Fund	Community Enhancement and Compliance Manager	0.13
Strategic Integration - Utility Billing - moved to UBCIS Fund	Billing Specialist	2.00
Strategic Integration - Utility Billing - moved to UBCIS Fund	Product Owner	1.00
Strategic Integration - Utility Billing - moved to UBCIS Fund	Utility Billing Resource Specialist	1.00
Strategic Integration - Utility Billing - moved to UBCIS Fund	Customer Service Representative	7.37
Strategic Integration - Utility Billing - moved to UBCIS Fund	Sr. Customer Service Representative	1.00
Strategic Integration - Utility Billing - moved to UBCIS Fund	UB CCSR - Mail	1.00
Strategic Integration - Utility Billing - moved to UBCIS Fund	Utility Billing Customer Service Supervisor	0.98
External Services - Library Services - moved to temp wages	Library Page	1.25
Total FTE Reductions		**18.73**
Net FTE Change to the General Fund		**(12.26)**

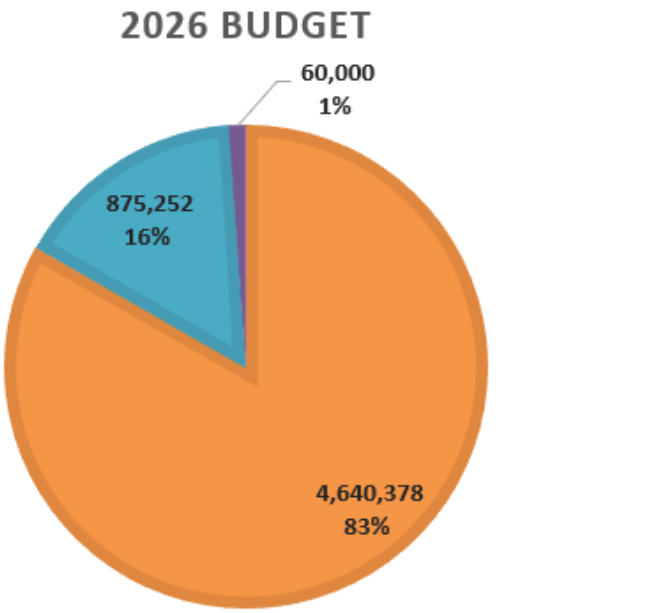
ADMINISTRATIVE DIVISIONS



GENERAL FUND:

- Mayor and City Council
- City Manager
- City Attorney
- Judicial Department

30.5 FTE



Administrative Divisions Overview

Mayor and City Council

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	139,786	157,296	202,501
Operating and Maintenance	429,490	306,417	306,403
Non-Operating	-	60,000	60,000
Capital	-	-	-
TOTAL	**$ 569,276**	**$ 523,713**	**$ 568,904**

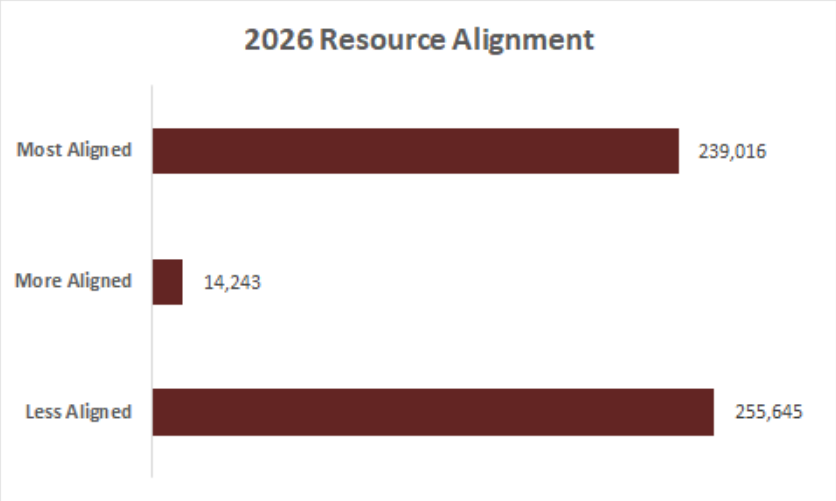
The Mayor, by City Charter, is the presiding officer of the City Council and the recognized head of the City government for all ceremonial and legal purposes. All the powers of the City not otherwise limited or conferred upon others by the City Charter are vested in Longmont's seven-member Council.

This budget service includes all expenditures related to the activities and official duties performed by the Mayor and City Council.

Goals:

- Responsible internal operations and governance
- A Safe Healthy and Adaptable Community
- Housing, services, amenities and opportunities for all
- Job Growth and Economic Vitality Through Innovation and Collaboration

Mayor and City Council



Programs	2026 Resource Alignment
Most Aligned	**239,016**
Council Administrative Support	73,556
Council Meeting Administration	165,459
More Aligned	**14,243**
Regional Air Quality Council	14,243
Less Aligned	**255,645**
Citywide Projects Support - City Council	178,582
Longmont Council for Arts	19,425
Old Firehouse Arts Studio	15,531
Sister Cities	42,107
Grand Total	**508,904**

Footnote: Non-operating and Capital Outlay expenses are not allocated against priority based programs.

Mayor and City Council

Budgeted Positions

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Mayor	1.000	1.000	1.000
Council Member	6.000	6.000	6.000
Total	**7.000**	**7.000**	**7.000**

Budget Detail

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	92,226	90,000	132,000
128	FICA	5,707	5,580	8,184
129	Medicare Contribution	1,335	1,305	1,914
135	Compensation Insurance	34	31	23
137	Staff Training and Conference	30,927	51,880	51,880
142	Food Allowance	9,558	8,500	8,500
	Subtotal	*139,786*	*157,296*	*202,501*
Operating and Maintenance				
210	Supplies	4,662	5,923	5,923
216	Reference Books and Materials	-	300	300
217	Dues and Subscriptions	99,004	118,702	123,702
218	NonCapital Equip and Furniture	5,069	-	-
240	Repair and Maintenance	749	4,410	4,410
245	Mileage Allowance	-	600	600
246	Liability Insurance	208	190	176
250	Prof and Contracted Services	295,441	156,520	151,520
252	Ads and Legal Notices	44	-	-
261	Telephone Charges	1,875	4,600	4,600
263	Postage	11	500	500
264	Printing Copying and Binding	-	3,172	3,172
269	Other Services and Charges	22,427	11,500	11,500
	Subtotal	*429,490*	*306,417*	*306,403*
Non-Operating Expense				
971	Contingency	-	60,000	60,000
	Subtotal	-	*60,000*	*60,000*
	SERVICE TOTAL	**$ 569,276**	**$ 523,713**	**$ 568,904**

City Manager

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	1,474,200	1,545,197	1,455,266
Operating and Maintenance	112,643	40,576	40,639
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	**$ 1,586,844**	**$ 1,585,773**	**$ 1,495,905**

The City Manager, by City Charter, is the chief administrative officer of the City and is responsible for the efficient administration of all affairs of the City, including all matters related to the City Council. The City Manager directs the work of all City departments and subsidiary divisions; in that way, they are much like the CEO of a corporation. The City Manager works especially closely with City Clerk's Office, particularly on matters concerning the City Council. This budget service represents two line item budgets that includes all expenditures related to the following activities:

- Leading customer service efforts for the City and resolving complaints;
- Planning coordination of City Council agendas;
- Tracking legislation;
- Developing City-wide policies and procedures;
- Coordinating community activities; and
- Providing staff support to the Mayor, City Council members, and other City departments.

Goals:

- Responsible internal operations and governance
- Livable centers, corridors and neighborhoods
- Responsible stewardship of our resources
- Housing, services, amenities and opportunities for all
- A safe, healthy and adaptable community
- Job growth and economic vitality through innovation and collaboration

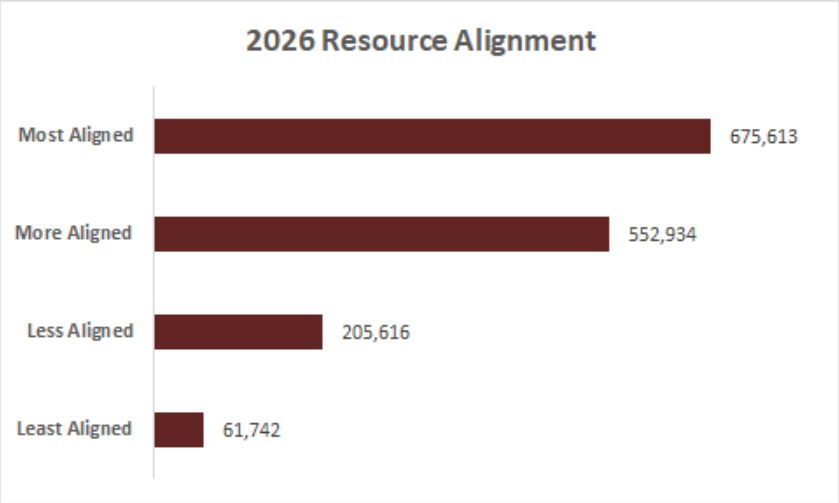
Non-Departmental

The Non-departmental budget service was created in 1996 to consolidate various expenditures in the General Fund that benefit all departments in the General Fund (such as sick leave conversion expenses and the Employee Recognition Program) or are non-operating expenditures (such as transfers to other funds).

Housing and Community Investment

The Housing and Community Investment Division supports efforts to improve affordable and attainable housing in the Longmont community.

City Manager



Programs	2026 Resource Alignment
Most Aligned	**675,613**
Council Meeting Administration - CMO	105,866
Leadership & Supervision - CMO	506,996
Proactive Public Information, Education and Marketing - CMO	62,751
More Aligned	**552,934**
Citywide Projects Support - CMO	522,667
Reactive Public Information Media Relations - CM	30,267
Less Aligned	**205,616**
Council Administrative Support - CMO	124,039
Customer Requests	40,220
Customer Satisfaction Survey	6,930
Public Information Event Sponsorship and Support	24,153
Senior Refunds	44
Sick Conversion	26
Video Services/Channel 8 Cable Trust	10,205
Least Aligned	**61,742**
Bad Debt	11
Employee Activities	7,005
Employee Recognition	12,820
Legislative Affairs - CMO	41,906
Grand Total	**1,495,905**

City Manager

Budgeted Positions - City Manager

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Supervisor	0.000	1.000	1.000
Assistant City Manager	2.000	2.000	2.000
Business Analyst	1.000	1.000	1.000
City Manager	1.000	1.000	1.000
Executive Assistant	1.000	0.000	0.000
Training Coordinator	0.750	0.750	0.000
Total	**5.750**	**5.750**	**5.000**

Budget Detail - City Manager

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	1,099,377	1,126,645	1,043,442
112	Temporary Wages	42,581	41,241	41,241
121	Overtime Wages	4,986	4,398	4,398
126	RHS Plan	8,034	2,300	2,000
128	FICA	2,855	3,797	2,557
129	Medicare Contribution	14,503	17,205	15,710
131	MOPC	52,927	56,268	52,108
132	Employee Insurance	116,081	162,827	150,763
133	GERP Retirement	100,828	105,783	97,962
135	Compensation Insurance	701	1,545	1,481
136	Unemployment Insurance	379	-	416
137	Staff Training and Conference	27,924	20,488	40,488
142	Food Allowance	3,025	2,700	2,700
	Subtotal	*1,474,200*	*1,545,197*	*1,455,266*
Operating and Maintenance				
210	Supplies	2,553	3,500	3,500
216	Reference Books and Materials	-	150	150
217	Dues and Subscriptions	9,115	6,574	6,574
218	NonCapital Equip and Furniture	20,202	300	300
245	Mileage Allowance	6,126	5,430	5,430
246	Liability Insurance	4,257	2,224	2,287
249	Operating Leases and Rentals	-	4,000	4,000
250	Prof and Contracted Services	47,826	4,768	4,768
252	Ads and Legal Notices	1,371	-	-
253	Software	2,281	3,300	3,300
261	Telephone Charges	1,699	880	880
263	Postage	1,394	1,450	1,450
264	Printing Copying and Binding	464	-	-
269	Other Services and Charges	15,355	8,000	8,000
	Subtotal	*112,643*	*40,576*	*40,639*
	SERVICE TOTAL	**$ 1,586,844**	**$ 1,585,773**	**$ 1,495,905**

City Manager

Budget Detail - Non - Departmental

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	160,860	721,339	770,155
112	Temporary Wages	-	28,160	28,160
121	Overtime	1,297	-	-
123	Leave Expense	-	190,000	190,000
126	RHS Plan	1,014	-	-
127	FPPA Death and Disability	953	-	-
129	Medicare Contribution	2,199	-	-
132	Employee Insurance	6,372	-	-
134	Police and Fire Retirement	5,923	-	-
141	Uniforms and Protective Clothing	175	-	-
142	Food Allowance	67	-	-
	Subtotal	*178,861*	*939,499*	*988,315*
Operating and Maintenance				
210	Supplies	80	-	-
250	Prof and Contracted Services	269,852	292,077	352,077
256	Refunds	179,256	210,000	210,000
269	Other Services and Charges	19,952	2,801,736	353,821
274	Fleet Lease Replacement	-	-	130,692
275	Building Permits to DDA	273,154	-	156,100
290	Rebates	115,430	260,000	260,000
	Subtotal	*857,724*	*3,563,813*	*1,462,690*
Non-Operating Expense				
927	Principal Notes and Contracts	-	130,000	-
928	Interest Notes and Contracts	4,739	-	-
950	Bad Debt	51,685	9,400	34,300
970	Transfers To Other Funds	4,192,988	4,547,338	3,883,354
971	Contingency	-	625,519	393,231
	Subtotal	*4,249,412*	*5,312,257*	*4,310,885*
	SERVICE TOTAL	**$ 5,285,996**	**$ 9,815,569**	**$ 6,761,890**

Budgeted Positions- Housing and Community Investment

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Housing Compliance Manager	1.000	0.000	0.000
LHA Assistant Director	0.000	1.000	1.000
Total	**1.000**	**1.000**	**1.000**

Budget Detail - Housing and Community Investment

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	174,189	128,853	137,962
121	Overtime Wages	40	-	-
126	RHS Plan	1,038	400	400
128	FICA	279	-	-
129	Medicare Contribution	2,098	1,868	2,000
131	MOPC	8,567	6,443	6,898
132	Employee Insurance	15,346	18,684	20,004
133	GERP Retirement	17,457	12,112	12,968
135	Compensation Insurance	30	29	566
136	Unemployment Insurance	49	-	55
	Subtotal	*219,094*	*168,389*	*180,853*
Operating and Maintenance				
210	Supplies	30	-	-
246	Liability Insurance	201	192	251
261	Telephone Charges	584	-	-
264	Printing Copying and Binding	2,450	-	-
	Subtotal	*3,266*	*192*	*251*
	SERVICE TOTAL	**$ 222,359**	**$ 168,581**	**$ 181,104**

City Attorney

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	1,694,472	1,908,585	1,943,175
Operating and Maintenance	219,942	171,508	173,323
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	**$ 1,914,414**	**$ 2,080,093**	**$ 2,116,498**

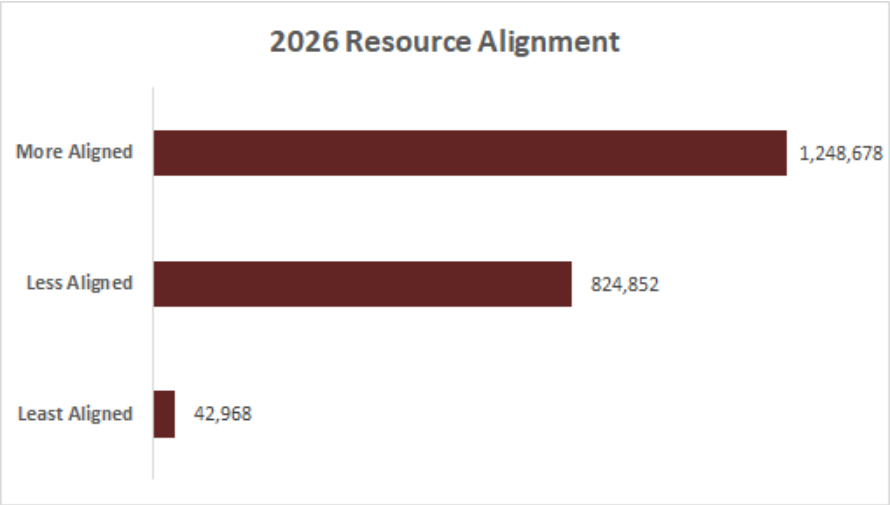
The City Attorney's Office advises and represents the City in all matters of municipal legal concern. This includes defense of suits against the City and other litigation. The City Attorney attends all council meetings and provides legal advice to the council. The office also advises City departments, boards and commissions; prosecutes cases before the Local Licensing Authority; drafts and supervises drafting of ordinances, resolutions, contracts, agreements and other legal documents; prosecutes Municipal Code violations, including pretrial conferences, trials and other proceedings in the Municipal Court; and directs the City's special counsel.

This budget service includes all expenditures for the legal and related duties performed by the City Attorney's Office. The City Charter authorizes the City Council to appoint a City Attorney who shall be the legal representative of the City and shall advise the City Council and City officials in matters relating to their official powers and duties.

Goals:

- Responsible internal operations and governance
- A safe, healthy and adaptable community

City Attorney



Programs	2026 Resource Alignment
More Aligned	**1,248,678**
Collective Bargaining - CAO	18,802
Contracts	527,558
Legal Advice and Support	609,452
Non-Traffic Violations	92,865
Less Aligned	**824,852**
Citywide Projects Support - CAO	200,570
Council Administrative Support - CAO	113,594
Liquor License Violations	105
Litigation	111,261
Ordinances	245,159
Traffic Violations	154,163
Least Aligned	**42,968**
Bankruptcy	42,759
Collections	209
Grand Total	**2,116,498**

City Attorney

Budgeted Positions

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Assistant	2.000	2.000	2.000
Assistant City Attorney II	2.000	2.000	1.000
City Attorney	1.000	1.000	1.000
Deputy City Attorney	1.000	1.000	1.000
Legal Administrator/Paralegal	1.000	1.000	1.000
Prosecuting Attorney II	1.000	1.000	1.000
Sr. Assistant City Attorney	2.000	2.000	3.000
Total	**10.000**	**10.000**	**10.000**

Budget Detail

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	1,333,783	1,449,149	1,475,083
112	Temporary Wages	-	6,292	6,292
121	Overtime Wages	-	150	150
126	RHS Plan	6,495	4,000	4,000
128	FICA	-	390	390
129	Medicare Contribution	16,632	21,104	21,481
131	MOPC	66,612	72,458	73,755
132	Employee Insurance	132,685	209,516	213,541
133	GERP Retirement	130,111	136,219	138,659
135	Compensation Insurance	503	1,112	1,039
136	Unemployment Insurance	526	-	590
137	Staff Training and Conference	6,805	7,895	7,895
142	Food Allowance	320	300	300
	Subtotal	*1,694,472*	*1,908,585*	*1,943,175*
Operating and Maintenance				
210	Supplies	1,854	2,823	2,823
216	Reference Books and Materials	2,366	2,463	2,463
217	Dues and Subscriptions	8,159	3,955	3,955
218	NonCapital Equip and Furniture	120	600	600
240	Repair and Maintenance	-	5,675	5,675
245	Mileage Allowance	4,496	4,000	4,000
246	Liability Insurance	14,504	13,589	13,404
250	Prof and Contracted Services	117,725	62,522	62,522
253	Software	6,123	9,452	11,452
255	Jury and Witness Fees	-	550	550
261	Telephone Charges	2,011	617	617
263	Postage	408	1,224	1,224
264	Printing Copying and Binding	5,501	3,210	3,210
269	Other Services and Charges	56,673	60,828	60,828
	Subtotal	*219,942*	*171,508*	*173,323*
	SERVICE TOTAL	**$ 1,914,414**	**$ 2,080,093**	**$ 2,116,498**

Judicial Department

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	951,455	1,037,472	1,039,436
Operating and Maintenance	222,424	314,095	354,887
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	**$ 1,173,879**	**$ 1,351,567**	**$ 1,394,323**

The Longmont Judicial Department, often referred to simply as the "Longmont Municipal Court" includes the Municipal Court and Probation Divisions. The Longmont Municipal Court is a court of record that hears all legal cases arising under the Charter and Ordinances of the City of Longmont, a Home Rule Municipality. The primary sources of power and authority of a municipal court in Colorado are found in the Constitutions of the United States and Colorado, and the Colorado statutes, Supreme Court rules and applicable case decisions, and the City Charter and Ordinances.

Colorado Municipal Courts are often referred to as "quality of life courts". These courts often give the public their primary and often only impression of the criminal justice system. More people go before the municipal and local courts than the state and federal courts. These courts are also described as the first line of defense a community has in dealing with criminal behavior. Colorado Municipal Courts have original, special, exclusive, limited, and concurrent jurisdiction in relation to other courts within the State.

The Municipal Judge also serves as the Local Licensing Authority and Marijuana Licensing Authority and performs approximately 30 wedding ceremonies each year.

Goals:

- A safe, healthy, and adaptable community

Municipal Court

The Longmont Municipal Court is a court of record that hears all legal cases arising under the Charter and Ordinances of the City of Longmont, a Home Rule Municipality. The Municipal Court Clerk staff prepare and process all of the necessary paperwork for each case that comes before the Court. The Court also acts as a liaison with the community, attorneys, other courts, police and sheriff departments, and other governmental agencies.

Probation

The objective of the Longmont Probation Division is to provide public safety and accountability to the community through the supervision of probationers and monitoring of compliance with court orders imposed by the Longmont Municipal Court. This objective is met through supervision and monitoring of probationers, assessments and referrals to local service providers and restitution investigation and collection for victims.

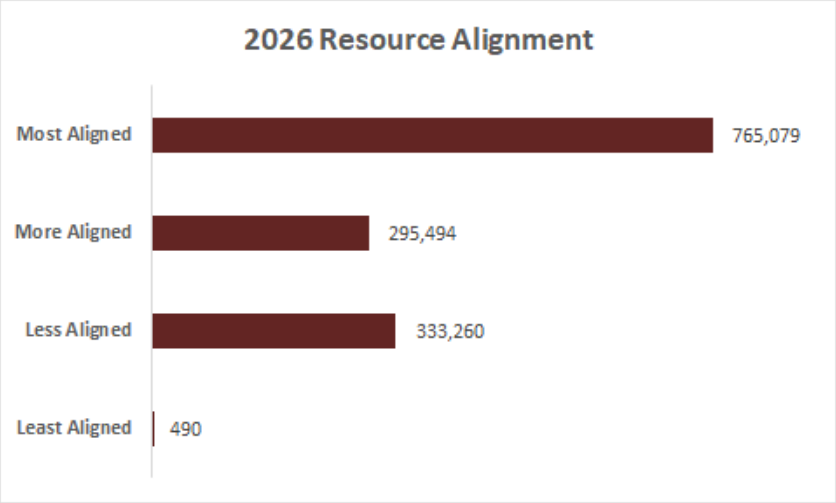
The Probation Division also provides pre-sentence investigations and sentencing recommendations to the Municipal Court to assist with appropriate and effective probation orders. The main goals of this division are to reduce recidivism, encourage sustainable change, and increase community safety to impact overall community health and wellness.

Probation (continued)

The Longmont Probation Division and the Children, Youth and Families Division manage the REWiND. youth program. The REWiND Program is a juvenile deflection program comprised of intricate steps, including the youth's first contact with a police officer, REWiND orientation, assessment planning and service matching, targeted interventions, termination evaluations, and recidivism reports.

The main goal is to address delinquent behavior informally in the community to prevent subsequent offending. REWiND is a strategic approach between the Children, Youth and Families Division, Human Services, Public Safety, and the Judicial Department to improve collaboration across multiple departments. Through this systemic approach, we hope to improve health outcomes for youth and their families and more effectively meet community safety concerns.

Judicial Department



Programs	2026 Resource Alignment
Most Aligned	**765,079**
Judicial Process	765,079
More Aligned	**295,494**
Indigent Counsel Representation	39,019
Judicial Education Programs and Training	10,296
Longmont Liquor Licensing Authority	156,703
Longmont Marijuana Licensing Authority	89,477
Less Aligned	**333,260**
Court Security	524
Pre-sentence investigations and Direct Sentence to Probation Intakes	74,846
Probation Supervision and Case Management	65,413
Rewind - Probation Services	163,129
Useful Public Service Work Program and Specialized Offender Programs	29,348
Least Aligned	**490**
Weddings and Civil Ceremony	490
Grand Total	**1,394,323**

Judicial Department

Budgeted Positions - Municipal Court

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Assistant	2.000	2.000	2.000
Court Administrator	1.000	1.000	1.000
Municipal Judge	1.000	1.000	1.000
Total	**4.000**	**4.000**	**4.000**

Budget Detail - Municipal Court

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	436,461	477,689	472,292
112	Temporary Wages	10,174	27,220	28,369
121	Overtime Wages	9,492	5,220	6,052
126	RHS Plan	3,579	1,600	1,600
128	FICA	631	1,688	1,759
129	Medicare Contribution	5,612	7,322	7,260
131	MOPC	21,724	23,885	23,615
132	Employee Insurance	52,787	68,569	67,786
133	GERP Retirement	40,841	44,903	44,396
135	Compensation Insurance	159	158	129
136	Unemployment Insurance	162	-	187
137	Staff Training and Conference	2,290	2,000	3,500
142	Food Allowance	231	-	-
	Subtotal	*584,145*	*660,254*	*656,945*
Operating and Maintenance				
210	Supplies	9,837	7,314	7,314
216	Reference Books and Materials	210	900	900
217	Dues and Subscriptions	310	2,705	2,056
218	NonCapital Equip and Furniture	7,046	7,598	7,598
240	Repair and Maintenance	-	2,803	2,803
246	Liability Insurance	967	964	995
250	Prof and Contracted Services	188,800	131,671	172,577
253	Software	-	143,076	143,076
255	Jury and Witness Fees	30	200	200
263	Postage	805	2,500	2,000
264	Printing Copying and Binding	415	600	600
269	Other Services and Charges	5,469	6,000	6,000
	Subtotal	*213,890*	*306,331*	*346,119*
	SERVICE TOTAL	**$ 798,034**	**$ 966,585**	**$ 1,003,064**

Budgeted Positions - Probation

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Assistant	1.000	1.000	1.000
Chief Probation Officer	1.000	1.000	1.000
Probation Officer	1.000	1.000	1.000
Probation Program Specialist	0.500	0.500	0.500
Total	**3.500**	**3.500**	**3.500**

Budget Detail - Probation

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	280,843	282,034	286,137
112	Temporary Wages	692	2,973	1,973
121	Overtime Wages	986	1,100	2,100
126	RHS Plan	1,713	1,400	1,400
128	FICA	43	184	122
129	Medicare Contribution	3,404	4,133	4,179
131	MOPC	14,019	14,102	14,307
132	Employee Insurance	38,448	40,287	40,794
133	GERP Retirement	26,561	26,511	26,896
135	Compensation Insurance	391	394	370
136	Unemployment Insurance	103	-	113
137	Staff Training and Conference	108	4,100	4,100
	Subtotal	*367,310*	*377,218*	*382,491*
Operating and Maintenance				
210	Supplies	3,253	2,180	3,180
216	Reference Books and Materials	-	50	50
217	Dues and Subscriptions	238	150	150
218	NonCapital Equip and Furniture	1,954	2,150	1,150
240	Equipment Repair and Maintenance	91	80	80
245	Mileage Allowance	-	100	100
246	Liability Insurance	1,420	1,390	1,358
247	Safety Expenses	-	100	3
249	Operating Leases and Rentals	-	-	1,100
250	Prof and Contracted Services	850	900	900
253	Software	-	-	97
263	Postage	267	200	350
264	Printing Copying and Binding	252	400	250
273	Fleet Lease Operating and Mtc	209	64	-
	Subtotal	*8,535*	*7,764*	*8,768*
	SERVICE TOTAL	**$ 375,844**	**$ 384,982**	**$ 391,259**



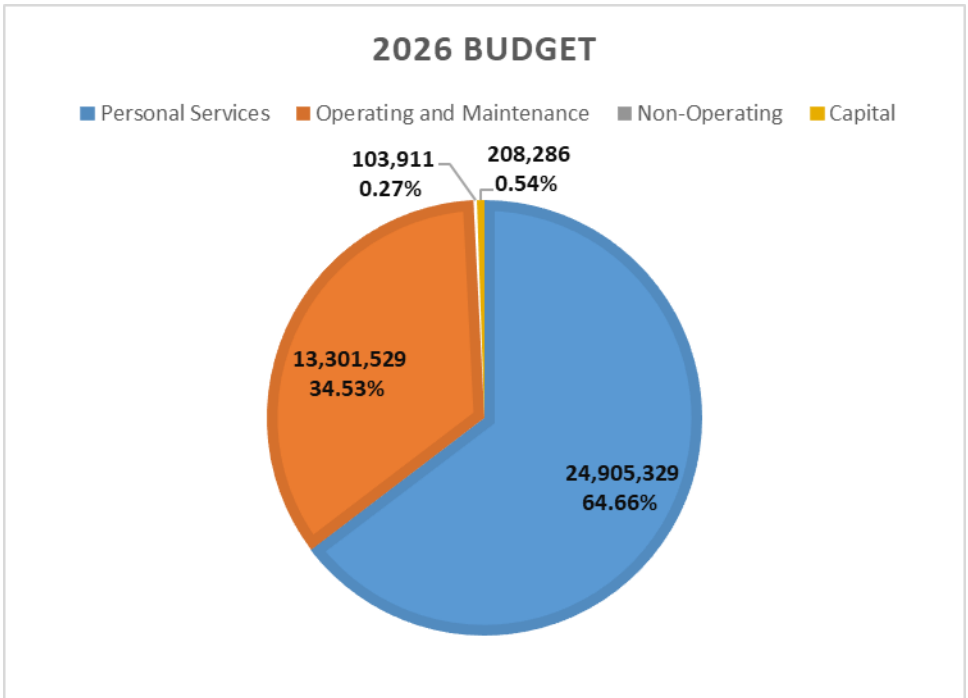
EXTERNAL SERVICES

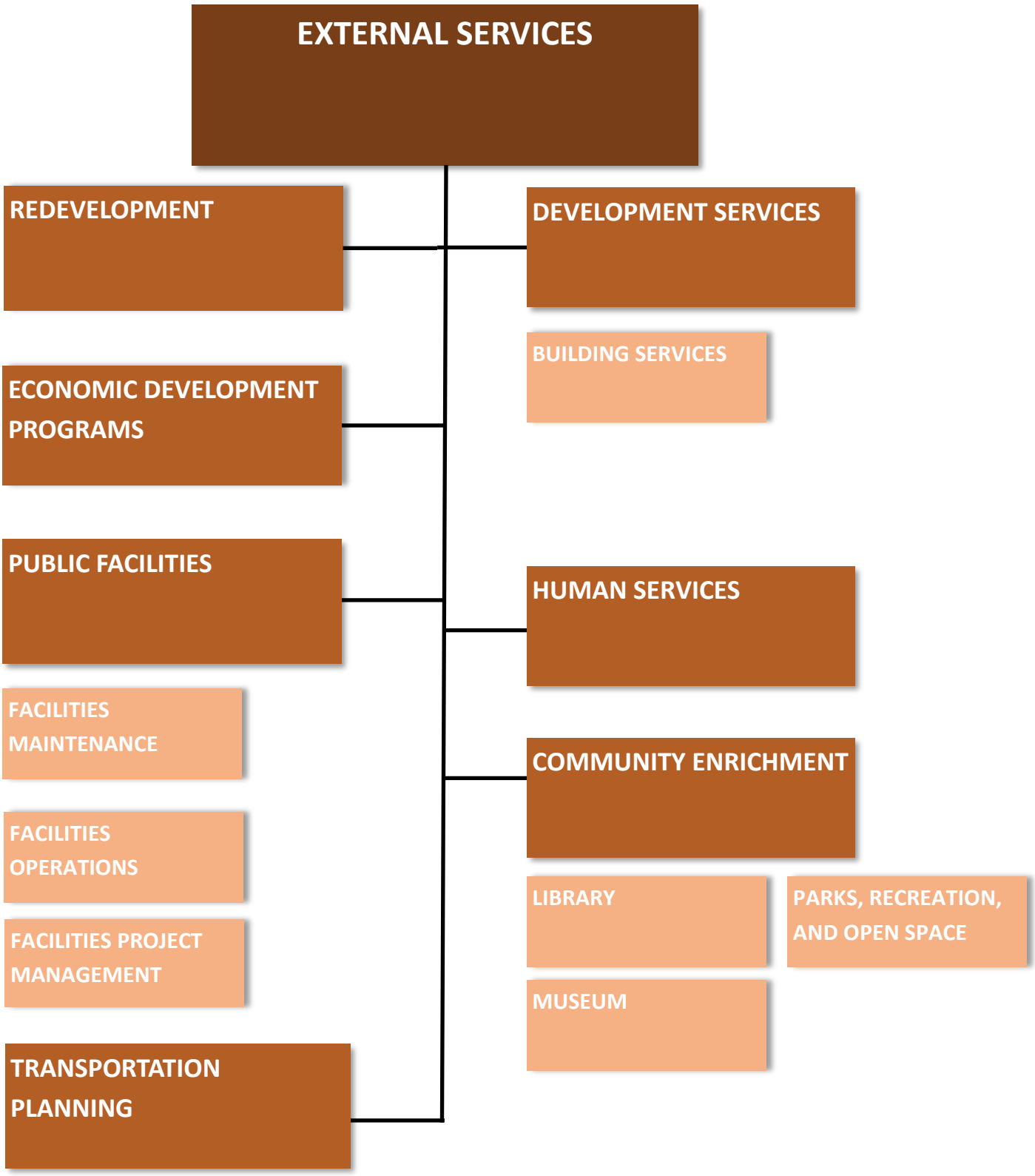
GENERAL FUND:

- Redevelopment
- Economic Development Programs
- Public Facilities
- Transportation Planning
- Development Services
- Human Services
- Community Enrichment

190.345

FTE




EXTERNAL SERVICES
REDEVELOPMENT
DEVELOPMENT SERVICES
BUILDING SERVICES
ECONOMIC DEVELOPMENT PROGRAMS
PUBLIC FACILITIES
HUMAN SERVICES
FACILITIES MAINTENANCE
COMMUNITY ENRICHMENT
FACILITIES OPERATIONS
LIBRARY
PARKS, RECREATION, AND OPEN SPACE
FACILITIES PROJECT MANAGEMENT
MUSEUM
TRANSPORTATION PLANNING

External Services Overview

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	22,651,934	24,477,303	24,905,329
Operating and Maintenance	13,049,922	11,550,311	13,301,529
Non-Operating	99,854	100,510	103,911
Capital	293,467	560,300	208,286
TOTAL	**$ 36,095,178**	**$ 36,688,424**	**$ 38,519,055**

The External Services Department strives to build a better community by providing dynamic, innovative and fully accessible services so that residents can gain the education, skills and knowledge they need to flourish. The department also works to meet the many human service needs in the community.

The divisions in this department are:

- Redevelopment
- Economic Development Programs
- Public Facilities
- Transportation Planning
- Development Services
- Human Services
- Community Enrichment

All but the CDBG program, the Art in Public Places program (which is coordinated by the Museum), and Housing and Community Investment are funded from the General Fund. The External Services Director also oversees the funding and monitoring process for human services agencies.

Redevelopment

Overview

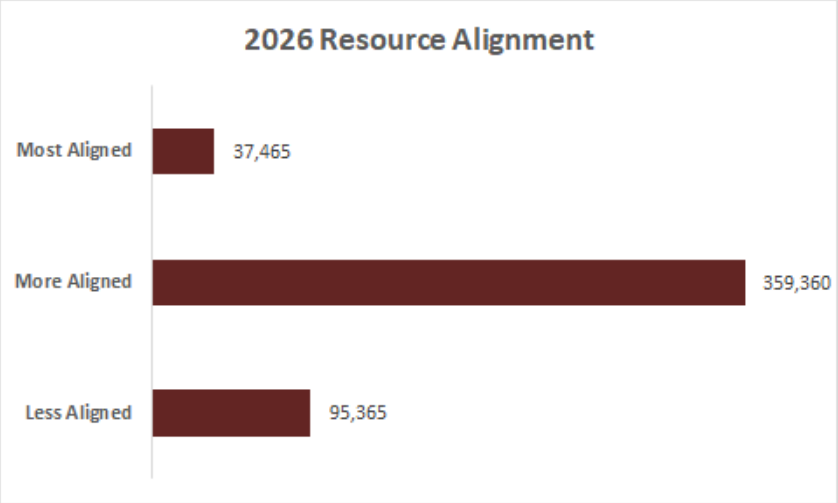
	2024 Actual	2025 Budget	2026 Budget
Personal Services	291,835	361,103	370,872
Operating and Maintenance	96,426	30,159	121,318
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	**$ 388,261**	**$ 391,262**	**$ 492,190**

This division develops and administers the City's redevelopment program and provides operational and administrative support for the Longmont Urban Renewal Authority (LURA). The division is tasked with rejuvenating aging and economically challenged parts of the City using public investment as a tool to leverage new development and private investment. The primary areas of emphasis include the old Twin Peaks Mall area (Nelson Rd. and Hover St.), depressed properties north of the St. Vrain creek between Hover Street and 119th Street, including the historic Longmont Sugar Factory, , and the Main Street and Ken Pratt Boulevard corridors. Activities include coordination and recommendations regarding redevelopment projects and public investment; developing public-private partnership opportunities; conducting economic, market and financial analyses; providing assistance to small businesses and partnering economic-functioning organizations; formulating and implementing financing strategies such as tax increment financing (TIF); recruiting developers and investors; and, networking with the community at large to raise the profile of and support for redevelopment activities.

Goals:

- Responsible Stewardship of our Resources
- A safe, healthy and adaptable community
- Livable centers, corridors and neighborhoods
- Housing, services, amenities and opportunities for all
- A complete, balanced and connected transportation system
- Job growth and economic vitality through innovation and collaboration

Redevelopment



Programs	2026 Resource Alignment
Most Aligned	**37,465**
Development Services - Redevelopment	37,465
More Aligned	**359,360**
Development and Redevelopment Projects	154,400
Urban Renewal Projects	204,960
Less Aligned	**95,365**
Business Grants and Loan Program	19,300
LDDA Support - Redevelopment	74,930
Primary Employment Incentives	1,135
Grand Total	**492,190**

Redevelopment

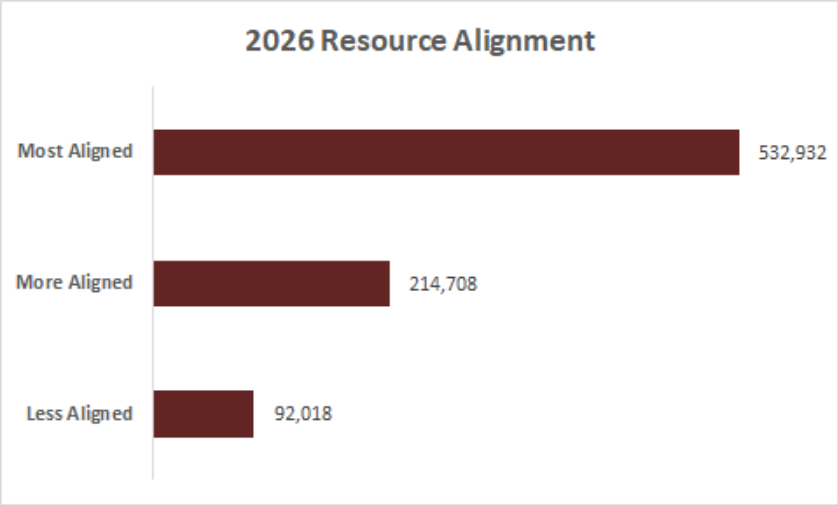
Budgeted Positions

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Redevelopment Revitalization Director	0.000	0.000	1.000
Redevelopment Revitalization Manager	2.000	2.000	1.000
Total	**2.000**	**2.000**	**2.000**

Budget Detail

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	235,655	270,594	278,009
126	RHS Plan	400	800	800
129	Medicare Contribution	2,990	3,924	4,031
131	MOPC	11,783	13,530	13,901
132	Employee Insurance	9,225	39,236	40,311
133	GERP Retirement	24,942	25,436	26,133
135	Compensation Insurance	39	83	76
136	Unemployment Insurance	102	-	111
137	Staff Training and Conference	6,582	7,000	7,000
142	Food Allowance	118	500	500
	Subtotal	*291,835*	*361,103*	*370,872*
Operating and Maintenance				
210	Supplies	226	300	300
217	Dues and Subscriptions	2,611	3,200	3,200
218	NonCapital Equip and Furniture	2,599	-	-
245	Mileage Allowance	24	600	600
246	Liability Insurance	263	559	528
250	Prof and Contracted Services	72,439	15,000	106,190
252	Ads and Legal Notices	789	-	-
253	Software	560	-	-
261	Telephone Charges	-	400	400
264	Printing Copying and Binding	-	100	100
269	Other Services and Charges	16,916	10,000	10,000
	Subtotal	*96,426*	*30,159*	*121,318*
	SERVICE TOTAL	**$ 388,261**	**$ 391,262**	**$ 492,190**

Economic Development Programs



Programs	2026 Resource Alignment
Most Aligned	**532,932**
Development Services	532,932
More Aligned	**214,708**
Longmont EDP Contract	214,708
Less Aligned	**92,018**
Boulder Small Business Development Center	49,076
Colorado Enterprise Fund	6,135
Latino Chamber of Boulder County	36,807
Grand Total	**839,657**

Economic Development Programs

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	-	-	-
Operating and Maintenance	939,205	899,657	839,657
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	**$ 939,205**	**$ 899,657**	**$ 839,657**

This budget service supports the contracts for Longmont EDP, SBDC, the Latino Chamber, and the Colorado Enterprise Fund.

Goals:

- Economic Vitality Created by Job Growth, Capital Investment, and a Rise in the Tax Base through Collaborations with Community Partners

Budget Detail

Operating and Maintenance		2024 Actual	2025 Budget	2026 Budget
250	Prof and Contracted Services	306,259	366,725	306,725
269	Other Services and Charges	632,946	532,932	532,932
	Subtotal	*939,205*	*899,657*	*839,657*
	SERVICE TOTAL	**$ 939,205**	**$ 899,657**	**$ 839,657**

Public Facilities

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	2,630,231	2,802,073	3,036,960
Operating and Maintenance	2,104,578	2,122,196	2,381,223
Non-Operating	-	-	-
Capital	70,882	8,000	-
TOTAL	**$ 4,805,691**	**$ 4,932,269**	**$ 5,418,183**

The Facilities Division supports and maintains facilities throughout the organization through three types of services: Facilities Maintenance, Facilities Operations, and Facilities Project Management.

Goals:

- Responsible internal operations and governance

Facilities Maintenance

Facilities Maintenance Services provides core building system maintenance and core building system repair services for general City facilities with limited support for specifically funded facilities and outlying locations. Primary duties are within each facility's envelope and include general core building occupancy, HVAC and BAS repair, and maintenance, electrical repair and maintenance, plumbing repair and maintenance, roof system repair, preventive maintenance for core building equipment, construction-related repairs, access hardware repair, and contract/project management for core building system maintenance and repairs. Facilities Maintenance Services also serves as a construction expert liaison for other divisions when remodel projects affect the core building systems of facilities that FMS supports. Additionally, the Facilities Maintenance Services budget includes utilities for General Fund sites and a staff parking lot lease.

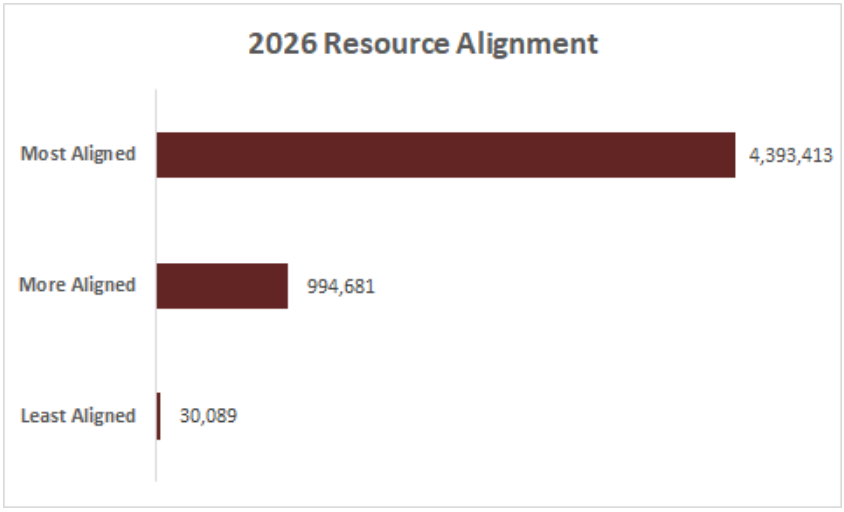
Facilities Operations

Facilities Operations Services provides custodial services and contracted custodial services, and manages building operational systems and contracted services related to non-core building operating systems for general City facilities with limited support for specifically funded facilities and outlying locations. Primary duties involve custodial cleaning, including limited set-up and light maintenance of the buildings; inspection and maintenance of critical operating systems, e.g. fire and burglar alarm systems, fire sprinkler systems, fire extinguishers, ADA and automatic doors, keyless entry and security gates, etc.; and contracted services such as divided wall partition preventive maintenance, automated motorized window treatment preventive maintenance and repairs, painting, gym wood floor annual maintenance, carpet cleaning, window cleaning, door lock and hardware repairs, pest control, tile and carpet repair, rag cleaning, custodial equipment repairs, etc. Facilities Operations Services also serves as a construction expert liaison for other divisions when remodel projects affect building operating systems that FOS supports and is a building contact for vendors who need access to complete scheduled FOS/FMS repairs, inspections, etc.

Facilities Project Management

Facilities Project Management provides management functions for capital municipal building projects identified in the Capital Improvement Plan. It generally supports projects funded by the General Fund and the Public Improvement Fund. Functions include administration, design, and constructions for facility-related projects. Additionally, it may serve as a construction expert liaison to other divisions during remodels and similar projects.

Public Facilities



Programs	2026 Resource Alignment
Most Aligned	**4,393,413**
Facilities Maintenance, Safety, and Security	3,739,608
Project Management of Capital Projects - Facilities	653,805
More Aligned	**994,681**
Utilities	994,681
Least Aligned	**30,089**
Lease of Employee Parking Downtown	30,089
Grand Total	**5,418,183**

Public Facilities

Budgeted Positions - Facilities Maintenance

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Facilities Maintenance Supervisor	1.000	1.000	1.000
Facilities Maintenance Technician II	4.000	4.000	4.000
Facilities Manager	1.000	1.000	1.000
Total	**6.000**	**6.000**	**6.000**

Budget Detail - Facilities Maintenance

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	496,348	530,422	546,526
121	Overtime Wages	35,267	46,296	46,296
126	RHS Plan	4,288	2,400	2,400
129	Medicare Contribution	6,732	7,692	7,926
131	MOPC	24,567	26,522	27,328
132	Employee Insurance	70,262	76,910	79,247
133	GERP Retirement	48,438	49,858	51,373
135	Compensation Insurance	2,653	2,620	3,698
136	Unemployment Insurance	200	-	217
137	Staff Training and Conference	-	3,600	3,600
141	Uniforms Protective Clothing	2,577	2,700	2,700
	Subtotal	*691,332*	*749,020*	*771,311*
Operating and Maintenance				
210	Supplies	4,007	5,934	5,960
217	Dues and Subscriptions	420	492	466
218	NonCapital Equip and Furniture	3,619	5,029	5,029
240	Repair and Maintenance	127,351	150,752	153,032
246	Liability Insurance	12,208	22,409	33,674
247	Safety Expenses	1,151	1,900	1,900
248	Lease Purchase Installments	328,078	-	-
249	Operating Leases and Rentals	20,171	33,718	30,363
250	Prof and Contracted Services	241,666	268,653	282,040
253	Software	95	2,433	2,793
260	Utilities	812,562	992,829	992,829
261	Telephone Charges	4,439	4,438	4,774
273	Fleet Lease Operating and Mtc	47,564	24,098	23,133
274	Fleet Lease Replacement	43,933	24,015	111,511
	Subtotal	*1,647,264*	*1,536,700*	*1,647,504*
Capital Outlay				
432	Vehicles	-	8,000	-
	Subtotal	-	*8,000*	-
	SERVICE TOTAL	**$ 2,338,597**	**$ 2,293,720**	**$ 2,418,815**

Public Facilities

Budgeted Positions - Facility Operations

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Custodial Manager	0.000	1.000	1.000
Custodial Supervisor	1.000	0.000	0.000
Custodian	21.000	21.000	21.000
Facilities Operations & CIP Manager	1.000	1.000	1.000
Lead Custodian	1.000	1.000	1.000
Total	**24.000**	**24.000**	**24.000**

Budget Detail - Facility Operations

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	1,128,104	1,260,515	1,419,293
121	Overtime Wages	111,985	54,000	54,000
126	RHS Plan	10,549	9,600	9,600
129	Medicare Contribution	15,738	18,270	20,590
131	MOPC	56,012	63,020	70,963
132	Employee Insurance	172,376	181,636	204,664
133	GERP Retirement	114,064	118,480	133,410
135	Compensation Insurance	7,068	8,791	11,138
136	Unemployment Insurance	468	-	565
137	Staff Training and Conference	85	-	-
141	Uniforms Protective Clothing	3,482	2,000	3,000
	Subtotal	*1,619,931*	*1,716,312*	*1,927,223*
Operating and Maintenance				
210	Supplies	174,079	180,059	190,059
218	NonCapital Equip and Furniture	1,269	16,700	15,700
240	Repair and Maintenance	106,780	20,484	20,484
245	Mileage Allowance	368	-	-
246	Liability Insurance	8,834	4,652	3,746
250	Prof and Contracted Services	137,162	330,797	463,997
261	Telephone Charges	3,911	4,876	4,876
273	Fleet Lease Operating and Mtc	11,323	4,190	4,556
274	Fleet Lease Replacement	12,905	22,914	17,685
	Subtotal	*456,630*	*584,672*	*721,103*
	SERVICE TOTAL	**$ 2,076,561**	**$ 2,300,984**	**$ 2,648,326**

Budgeted Positions - Facility Project Management

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Sr. Project Manager	2.000	2.000	2.000
Total	**2.000**	**2.000**	**2.000**

Budget Detail - Facility Project Management

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	258,106	257,662	257,668
115	One Time Payment	2,073	-	-
126	RHS Plan	800	800	800
129	Medicare Contribution	3,332	3,736	3,736
131	MOPC	12,802	12,884	12,884
132	Employee Insurance	17,614	37,360	37,362
133	GERP Retirement	24,067	24,220	24,220
135	Compensation Insurance	79	79	1,652
136	Unemployment Insurance	96	-	104
	Subtotal	*318,968*	*336,741*	*338,426*
Operating and Maintenance				
246	Liability Insurance	683	824	857
273	Fleet Lease Operating and Mtc	-	-	2,176
274	Fleet Lease Replacement	-	-	9,583
	Subtotal	*683*	*824*	*12,616*
Capital Outlay				
431	Furniture and Fixtures	44,856	-	-
432	Vehicles	26,026	-	-
	Subtotal	*70,882*	-	-
	SERVICE TOTAL	**$ 390,534**	**$ 337,565**	**$ 351,042**

Transportation Planning

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	317,688	332,499	336,030
Operating and Maintenance	71,071	105,833	85,750
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	**$ 388,759**	**$ 438,332**	**$ 421,780**

Coordinating transportation and land use planning to provide a safe, comfortable, and reliable transportation system that prioritizes people walking, rolling, biking, and taking transit to reduce dependency on single-occupancy vehicles.

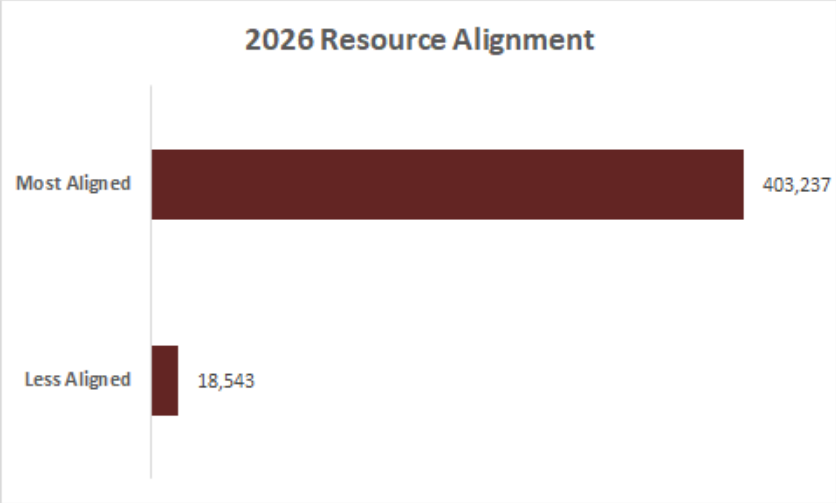
Goals:

- A complete, balanced, connected, and equitable transportation system
- Livable centers, corridors, and neighborhoods
- Housing, services, amenities, and opportunities for all
- Responsible stewardship of our resources
- Job growth and economic vitality through innovation and collaboration

Additional Goals:

- Ensure safety and mobility for all
- Leverage development for transportation improvements
- Move people, not just cars
- Foster sustainable and resilient transportation
- Connect Longmont to regional destinations

Transportation Planning



Programs	2026 Resource Alignment
Most Aligned	**403,237**
Comprehensive Planning	32,996
Development Review	16,498
Intergovernmental Activities	21,680
Transportation Planning	332,063
Less Aligned	**18,543**
Boards & Commissions Support - PDS	18,543
Grand Total	**421,780**

Transportation Planning

Budgeted Positions

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Traffic Safety Coordinator	0.375	0.000	0.000
Transportation Planner	1.000	1.000	1.000
Transportation Planning Manager	1.000	1.000	1.000
Total	**2.375**	**2.000**	**2.000**

Budget Detail

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	247,651	249,800	252,442
126	RHS Plan	4,460	800	800
129	Medicare Contribution	3,124	3,622	3,661
131	MOPC	12,259	12,490	12,622
132	Employee Insurance	21,284	36,221	36,604
133	GERP Retirement	26,030	23,481	23,730
135	Compensation Insurance	89	85	70
136	Unemployment Insurance	103	-	101
137	Staff Training and Conference	2,688	6,000	6,000
	Subtotal	*317,688*	*332,499*	*336,030*
Operating and Maintenance				
210	Supplies	113	-	-
217	Dues and Subscriptions	865	1,350	1,350
246	Liability Insurance	597	570	487
250	Prof and Contracted Services	69,014	100,638	80,638
253	Software	-	2,500	2,500
261	Telephone Charges	483	775	775
	Subtotal	*71,071*	*105,833*	*85,750*
	SERVICE TOTAL	**$ 388,759**	**$ 438,332**	**$ 421,780**

Development Services

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	3,166,261	3,568,544	3,616,283
Operating and Maintenance	473,073	406,860	688,222
Non-Operating	-	-	-
Capital	-	200,000	-
TOTAL	**$ 3,639,334**	**$ 4,175,404**	**$ 4,304,505**

The Development Services Division includes the Building Services and Planning and Development Services budget services.

Goals:

- Responsible internal operations and governance
- Job growth and economic vitality through innovation and collaboration
- Livable centers, corridors and neighborhoods
- Housing, services, amenities and opportunities for all
- A safe, healthy and adaptable community
- Responsible stewardship of our resources
- A complete, balanced and connected transportation system

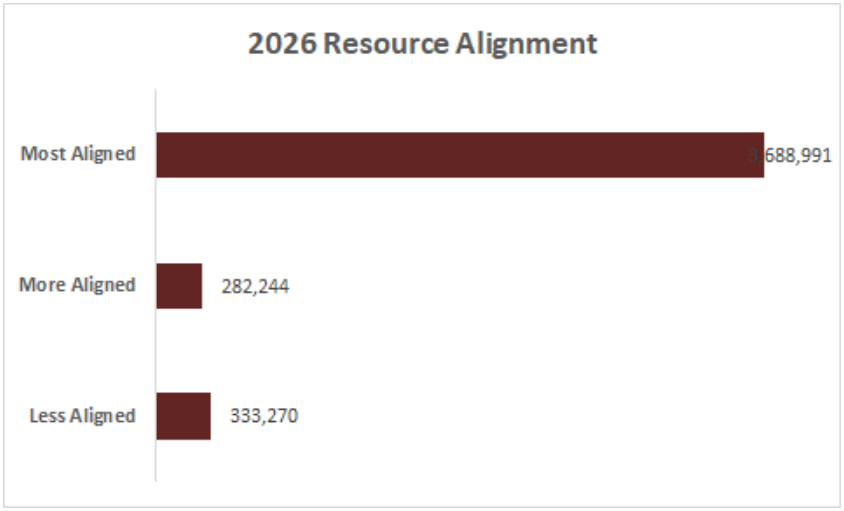
Planning and Development Services

The Planning and Development Services Division is responsible for the comprehensive management and coordination of planning services, encompassing development review, historic preservation, and long-range planning. The division provides essential administrative support to the Development Services Center (DSC), which integrates Planning, Public Works, Building Inspection, Code Enforcement and Parking Enforcement. Staff facilitates a one-stop development review process within the DSC, ensuring efficient and effective service delivery. Additionally, the planning services group conducts in-depth research and special studies for various project-specific task forces, steering committees, the Planning and Zoning Commission, Board of Adjustment, Historic Preservation Commission, and the City Council. The department frequently engages in projects aligned with the City Council's annual work plans and is responsible for maintaining and updating the Land Development Code and the Envision Longmont Comprehensive Plan.

Building Services

The Building Services Division is charged with enforcing City ordinances regulating building construction, substandard housing and zoning conformance. The purpose of these ordinances is to provide minimum standards to safeguard life, health, property and the public welfare by regulating materials, use, occupancy, location, and maintenance of all buildings and structures within the city. The division provides support and coordination for the activities of the Board of Adjustment and Appeals, the Master Board of Appeals, and the Board of Environmental Affairs. The division collects sales tax and fees for building permits; plan reviews; and water, sewer, electric, parks, community investment and street improvements. The division also administers the contractor licensing and elevator safety inspection programs.

Development Services



Programs	2026 Resource Alignment
Most Aligned	**3,688,991**
Building Inspection	943,712
Building Permit Issuance	786,595
Code Amendments	156,962
Comprehensive Planning	264,732
Data and report Generation	105,163
Development Review	892,079
Development Services	387,705
Health and Safety Codes Enforcement	7,937
Intergovernmental Activities	79,453
Nuisance Codes Enforcement	7,683
Transportation Planning	56,970
More Aligned	**282,244**
Historic Preservation	182,261
LDDA Support	38,242
Museum Permanent Collection	7,683
Person Crimes	7,683
Project Management of Capital Projects - PDS	23,329
Public Airport Development	23,048
Less Aligned	**333,270**
Boards & Commissions Support - PDS	161,710
Contractor Licensing	79,372
Elevator Inspections	47,930
Liquor Licensing Inspections	13,527
Memorial Building - General Programs - Rentals	7,683
Proactive Public Education and Marketing - Airport	19,206
Senior Center Management	3,841
Grand Total	**4,304,505**

Budgeted Positions - Planning and Development Services

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Assistant	0.500	0.500	0.500
Administrative Supervisor	1.000	1.000	1.000
Associate Planner	2.000	2.000	2.000
Development Project Administrator	0.650	0.250	0.250
GIS Analyst I	1.000	1.000	1.000
Office Assistant	1.000	1.000	1.000
Planning and Development Services Director	1.000	1.000	1.000
Planning Manager	1.000	1.000	1.000
Planning Technician	0.750	0.750	0.750
Principal Planner	3.000	3.000	3.000
Sr. Environmental Sustainability Planner	1.000	1.000	1.000
Sr. Planner	1.000	1.000	1.000
Technical Functional Analyst	1.000	1.000	1.000
Total	**14.900**	**14.500**	**14.500**

Budget Detail - Planning and Development Services

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	1,321,956	1,523,437	1,550,719
112	Temporary Wages	8,621	5,000	5,000
121	Overtime Wages	155	600	600
126	RHS Plan	16,779	5,800	5,800
128	FICA	535	310	310
129	Medicare Contribution	16,811	22,164	22,559
131	MOPC	65,505	76,172	77,534
132	Employee Insurance	143,356	220,897	224,855
133	GERP Retirement	142,173	143,202	145,770
135	Compensation Insurance	494	475	428
136	Unemployment Insurance	575	-	622
137	Staff Training and Conference	5,856	19,019	19,019
142	Food Allowance	382	700	700
	Subtotal	*1,723,198*	*2,017,776*	*2,053,916*
Operating and Maintenance				
210	Supplies	8,193	10,780	10,780
216	Reference Books and Materials	15	600	600
217	Dues and Subscriptions	4,326	11,702	11,702
218	NonCapital Equip and Furniture	2,668	2,760	10,260
240	Repair and Maintenance	1,592	18,584	18,584
245	Mileage Allowance	146	550	550
246	Liability Insurance	4,936	3,199	2,995
247	Safety Expenses	-	25	25
249	Operating Leases and Rentals	5,438	-	-
250	Prof and Contracted Services	174,108	27,777	282,777
252	Ads and Legal Notices	905	1,875	1,875
253	Software	40,466	51,825	76,825
261	Telephone Charges	930	1,350	1,350
263	Postage	91	2,507	2,507
264	Printing and Copying	2,907	2,950	2,950
	Subtotal	*246,722*	*136,484*	*423,780*
Capital Outlay				
440	Machinery and Equipment	-	200,000	-
	Subtotal	-	*200,000*	-
	SERVICE TOTAL	**$ 1,969,920**	**$ 2,354,260**	**$ 2,477,696**

Budgeted Positions - Building Services

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Assistant	1.000	1.000	1.000
Assistant Chief Building Official	1.000	1.000	1.000
Building Permit Technician II	2.000	2.000	2.000
Chief Building Official	1.000	1.000	1.000
Electrical Inspector	1.000	1.000	1.000
Plans Examiner	1.000	1.000	1.000
Sr. Building Inspector	2.000	2.000	2.000
Sr. Electrical Inspector	1.000	1.000	1.000
Sr. Plans Examiner	1.000	1.000	1.000
Sr. Plans Examiner/Sr. Project Manager	1.000	1.000	1.000
Total	**12.000**	**12.000**	**12.000**

Budget Detail - Building Services

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	1,024,222	1,122,100	1,128,711
112	Temporary Wages	68,208	48,538	50,538
121	Overtime Wages	16,798	10,584	10,584
126	RHS Plan	15,791	4,800	4,800
128	FICA	4,229	3,497	3,133
129	Medicare Contribution	14,008	17,089	17,098
131	MOPC	50,796	56,106	56,436
132	Employee Insurance	139,929	162,183	163,143
133	GERP Retirement	101,116	105,476	106,100
135	Compensation Insurance	1,550	1,549	1,527
136	Unemployment Insurance	409	-	451
137	Staff Training and Conference	5,032	14,477	14,477
141	Uniforms Protective Clothing	723	4,200	4,200
142	Food Allowance	252	169	1,169
	Subtotal	*1,443,063*	*1,550,768*	*1,562,367*
Operating and Maintenance				
210	Supplies	4,097	5,108	5,108
216	Reference Books and Materials	11,132	7,674	7,674
217	Dues and Subscriptions	1,031	2,590	2,590
218	NonCapital Equip and Furniture	5,512	8,280	20,280
240	Repair and Maintenance	21	624	624
245	Mileage Allowance	-	100	100
246	Liability Insurance	15,067	14,120	8,283
247	Safety Expenses	-	497	497
249	Operating Leases and Rentals	3,311	-	-
250	Prof and Contracted Services	122,238	138,050	88,050
252	Ads and Legal Notices	-	200	200
253	Software	24,483	24,625	84,625
261	Telephone Charges	7,624	6,500	6,500
263	Postage	10	2,276	2,276
264	Printing Copying and Binding	304	2,262	2,262
269	Other Services and Charges	2,128	10,000	10,000
273	Fleet Lease Operating and Mtc	15,478	35,780	14,173
274	Fleet Lease Replacement	13,915	11,690	11,200
	Subtotal	*226,351*	*270,376*	*264,442*
	SERVICE TOTAL	**$ 1,669,414**	**$ 1,821,144**	**$ 1,826,809**

Human Services

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	2,778,735	3,094,877	3,193,451
Operating and Maintenance	3,907,504	3,204,181	3,336,486
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	**$ 6,686,239**	**$ 6,299,058**	**$ 6,529,937**

The Human Services Department strives to build a better community by providing dynamic, innovative and fully accessible services so that residents can gain the education, skills and knowledge they need to flourish. The department also works to meet the many human service needs in the community. The Human Services Department consists of four service areas: Housing and Human Services Advisory Board (Human Services Agency Funding) and Homeless Response, Senior Services, Housing and Community Wellness Clinical Supports, and Children, Youth and Families.

Combined, they provide human services, community problem solving, education, recreation, and cultural services to Longmont community members. The Human Services Department also plays an integral role in the coordination and support of unhoused resources countywide including regional collaboration with Homeless Solutions for Boulder County (HSBC). The Human Services Director also oversees the funding and monitoring process for human services agencies.

Goals:

- Responsible internal operations and governance
- A safe, healthy and adaptable community
- Responsible Stewardship of our Resources
- Livable Centers, Corridors and Neighborhoods
- Housing, services, amenities and opportunities for all

Human Services Administration

This service is responsible for planning and implementing strategies to address complex human services needs throughout the community. The Human Services Department responds to those needs through direct service provision, contract services, and collaboration with organizations and community groups to develop actions to meet community needs.

The Human Services Director manages and supervises four service areas that provide prevention and early intervention services, recreation and leisure services, community problem solving, neighborhood and community development, and educational and cultural services to Longmont residents. This service also works with the Housing and Human Services Advisory Board to evaluate human services, community development and housing needs and to make funding recommendations to City Council for human services agencies and affordable housing developers to address these needs.

Human Services

Human Services Agencies

The City allocates 3% of the General Fund's budgeted operating revenues for contractual services with a variety of human services agencies to aid community members in the areas of basic human service needs; neglect and abuse; prevention; childcare; and self-sufficiency. Each fall, the Human Services Advisory Board recommends priorities and funding levels to the City Council. All agencies contracting with the City are bound by rules and regulations prohibiting discrimination based on race, gender, religion, and age. The contracting agencies submit biannual reports on their use of allocated funds.

Senior Services

The Senior Services Division is responsible for identifying the needs of Longmont's older adults and their families; advocating, planning, and implementing programs to meet those needs; and managing the operation of the Longmont Senior Center. Senior Services staff provide services and develop resources in five major areas:

- Basic Needs, which is primarily information and referral services connecting customers to various resources.
- Personal Connections and Community Involvement, which is primarily volunteer coordination, lifelong learning, and drop-in programs.
- Health and Wellness, which is primarily fitness, outdoor and sports programs, and emotional support services.
- Aging in Community, which is primarily information and case management assistance services as well as support and education programs for caregivers. It includes efforts in planning and policy for a community in which older persons can age well.
- Management of the Longmont Senior Center as a focal point for information and programs for adults 55 years of age and older and their caregivers.

Children, Youth and Families

The Children, Youth and Families Division inspires and empowers youth to be active, responsible members of society while strengthening the connection between youth and the community. To achieve its mission, the division works closely with youth and families to develop programs and influence community change that will strengthen the lives of Longmont's youth. Children, Youth and Families operates from a philosophical base that is focused on building the skills and attributes – or assets – that youth need to be successful in life. Children, Youth and Families looks at the whole person in its work with youth. Services are provided to youth of all ages and their families with special emphasis placed on early childhood capacity and middle & high school youth afterschool and summer programming. Programs include comprehensive support focused on community-based counseling, parenting and family engagement, youth development, early childhood, and juvenile diversion/gang intervention (community problem solving). This service area is also responsible for managing the Meeker Neighborhood Center and collaborative management of the Lashley Street Station.

The Longmont Probation Division and the Children, Youth and Families Division manage the REWiND. youth program. The REWiND Program is a juvenile deflection program comprised of intricate steps, including the youth's first contact with a police officer, REWiND orientation, assessment planning and service matching, targeted interventions, termination evaluations, and recidivism reports.

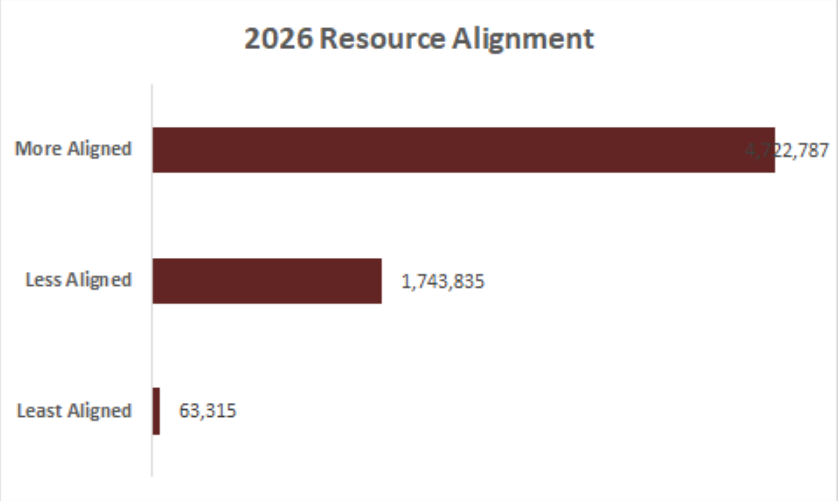
The main goal is to address delinquent behavior informally in the community to prevent subsequent offending. REWiND is a strategic approach between the Children, Youth and Families Division, Human Services, Public Safety, and the Judicial Department to improve collaboration across multiple departments. Through this systemic approach, we hope to improve health outcomes for youth and their families and more effectively meet community safety concerns.

Human Services

Housing and Community Wellness Clinical Supports

Clinical support to Permanent Supportive Housing is done through our Housing and Community Wellness Program. Specific populations such as those with disabilities, veterans, those with mental health challenges, and others may have needs that make it challenging for typical programs to serve them. The Housing and Community Wellness program aims to remove barriers to accessing support programs and provides direct mental health support to individuals and/or families living in permanent supportive housing.

Human Services



Programs	2026 Resource Alignment
More Aligned	**4,722,787**
Basic Needs Information, Referral, & Assistance	292,068
Boards & Commissions Support - CS Director	64,338
Caregiver Information, Education, & Support	79,737
Community Problem Solving (Gang Response & Intervention) and Violence Reduction	212,169
CYF Administration / Youth Center / Lashley/Meeker Center Management	134,012
Early Childhood Collaboration and Alignment	24,868
Family Success and Parenting	284,293
Human Service Agency Contracts	3,007,773
Leadership & Supervision - CS	64,378
Rewind - Human Services	157,724
Youth Development	401,429
Less Aligned	**1,743,835**
Boards & Commissions Support - CYF	14,353
Collaborative Service Coordination-Community	103,039
Collaborative Service Coordination-Internal	58,174
Counseling	460,000
Counseling - Senior Srvcs	75,618
Genesis	10,857
Health & Physical Wellbeing	128,707
Homeless Assistance Programs	48,120
Recreation & Leisure	284,198
Senior Center Management	406,940
Senior Led Activities	33,204
Volunteer Management - CS	120,625
Least Aligned	**63,315**
Employee Activities	10,023
Proactive Public Information, Education and Marketing - CS	53,292
Grand Total	**6,529,937**

Human Services

Budgeted Positions - Human Services Administration

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Assistant	0.000	0.500	0.500
Community Service Project Coordinator	1.000	0.000	0.000
Director of Human Services	1.000	1.000	1.000
Executive Assistant	1.000	0.000	0.000
Human Services Program Manager	0.000	1.000	1.000
Total	**3.000**	**2.500**	**2.500**

Budget Detail - Human Services Administration

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	304,541	303,891	306,172
121	Overtime Wages	40	2,589	1,500
126	RHS Plan	1,000	1,000	1,000
129	Medicare Contribution	3,756	4,407	4,440
131	MOPC	15,227	15,194	15,279
132	Employee Insurance	37,316	43,281	43,785
133	GERP Retirement	29,125	28,566	28,781
135	Compensation Insurance	120	107	86
136	Unemployment Insurance	114	-	121
137	Staff Training and Conference	2,429	2,700	22,400
141	Uniforms Protective Clothing	-	-	1,000
142	Food Allowance	1,561	800	4,050
	Subtotal	*395,230*	*402,535*	428,614
Operating and Maintenance				
210	Supplies	2,023	2,449	4,000
217	Dues and Subscriptions	20	645	365
245	Mileage Allowance	35	300	300
246	Liability Insurance	1,225	1,136	1,018
249	Operating Leases and Rentals	120	1,350	1,350
250	Prof and Contracted Services	996,714	43,980	43,980
252	Ads and Legal Notices	159	1,045	417
253	Software	88	5,295	2,500
261	Telephone Charges	932	-	1,500
263	Postage	21	400	400
264	Printing Copying and Binding	268	5,999	250
269	Other Services and Charges	2,686	5,460	2,000
	Subtotal	*1,004,291*	*68,059*	58,080
	SERVICE TOTAL	**$ 1,399,521**	**$ 470,594**	**$ 486,694**

Human Services

Budget Detail - Human Services Agencies

Operating and Maintenance		2024 Actual	2025 Budget	2026 Budget
250	Prof and Contracted Services	2,502,407	2,740,716	2,914,231
	Subtotal	*2,502,407*	*2,740,716*	*2,914,231*
	SERVICE TOTAL	**$ 2,502,407**	**$ 2,740,716**	**$ 2,914,231**

Budgeted Positions—Senior Services

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Assistant	1.000	1.000	1.000
Office Assistant	1.000	1.000	1.000
Seniors Clinician II	1.000	1.000	1.000
Seniors Recreation Program Coordinator	2.000	2.000	2.000
Seniors Recreation Program Supervisor	1.000	1.000	1.000
Seniors Resource Specialist	3.000	3.000	3.000
Seniors Services Manager	1.000	1.000	1.000
Supportive Services Supervisor	1.000	1.000	1.000
Therapeutic Recreation Coordinator	0.500	0.000	0.000
Total	**11.500**	**11.000**	**11.000**

Budget Detail - Senior Services

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	860,667	867,189	876,195
112	Temporary Wages	61,509	119,649	119,649
121	Overtime Wages	456	4,000	4,000
126	RHS Plan	4,182	4,400	4,400
128	FICA	3,817	7,418	7,418
129	Medicare Contribution	11,473	14,312	14,443
131	MOPC	42,693	43,360	43,782
132	Employee Insurance	122,698	124,962	126,003
133	GERP Retirement	83,594	81,517	82,364
135	Compensation Insurance	16,442	16,418	14,550
136	Unemployment Insurance	333	-	347
137	Staff Training and Conference	11,088	5,200	5,200
	Subtotal	*1,218,952*	*1,288,425*	*1,298,351*
Operating and Maintenance				
210	Supplies	9,563	40,034	39,034
216	Reference Books and Materials	50	100	100
217	Dues and Subscriptions	719	2,351	2,351
240	Repair and Maintenance	391	29	600
245	Mileage Allowance	-	50	50
246	Liability Insurance	4,476	3,990	3,260
247	Safety Expenses	-	150	150
249	Operating Leases and Rentals	4,794	5,600	5,000
250	Prof and Contracted Services	16,504	15,763	15,343
252	Ads and Legal Notices	-	500	500
253	Software	15,629	20,226	226
261	Telephone Charges	1,565	620	1,450
263	Postage	935	1,500	1,500
264	Printing Copying and Binding	41,677	36,000	36,000
269	Other Services and Charges	52,265	1	16,200
273	Fleet Lease Operating and Mtc	5,447	3,989	-
274	Fleet Lease Replacement	3,418	4,088	-
	Subtotal	*157,433*	*134,991*	*121,764*
	SERVICE TOTAL	**$ 1,376,385**	**$ 1,423,416**	**$ 1,420,115**

Budgeted Positions – Children, Youth and Families

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Assistant	1.000	0.000	0.000
CYF Clinician II	2.000	2.000	2.000
CYF Community Coordinator	2.000	2.000	2.000
CYF Manager	1.000	1.000	1.000
CYF Program Leader	2.000	2.000	0.000
CYF Program Specialist	2.000	2.000	2.000
Executive Assistant	0.000	1.000	1.000
Youth Program Specialist Parent Engagement	0.000	0.000	2.000
Total	**10.000**	**10.000**	**10.000**

Budget Detail - Children, Youth and Families

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	777,183	871,045	886,667
112	Temporary Wages	7,085	33,320	33,320
121	Overtime Wages	4,319	3,732	3,732
126	RHS Plan	3,393	4,000	4,000
128	FICA	439	2,066	2,066
129	Medicare	9,821	13,116	13,343
131	MOPC	38,698	43,551	44,334
132	Employee Insurance	112,913	122,823	125,435
133	GERP Retirement	77,802	81,882	83,350
135	Compensation Insurance	8,437	9,851	8,846
136	Unemployment Insurance	310	-	346
137	Staff Training and Conference	1,515	4,000	4,000
	Subtotal	*1,041,916*	*1,189,386*	*1,209,439*
Operating and Maintenance				
210	Supplies	48,356	41,075	68,875
217	Dues and Subscriptions	936	2,910	2,910
218	NonCapital Equip and Furniture	6,661	1,000	1,000
240	Repair and Maintenance	4,635	4,926	4,926
245	Mileage Allowance	-	250	250
246	Liability Insurance	2,704	2,940	2,771
250	Prof and Contracted Services	31,016	118,520	41,380
253	Software	4,045	5,300	5,300
263	Postage	187	389	389
264	Printing Copying and Binding	-	1,335	1,335
269	Other Services and Charges	76,332	1,445	76,435
273	Fleet Lease Operating and Mtc	1,457	2,264	4,410
274	Fleet Lease Replacement	23,490	17,592	22,087
	Subtotal	*199,819*	*199,946*	*232,068*
	SERVICE TOTAL	**$ 1,241,735**	**$ 1,389,332**	**$ 1,441,507**

Budgeted Positions – Housing and Community Wellness Clinical Supports

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Housing and Human Services Clinician II	0.000	2.000	1.000
Housing and Human Services Clinician III	0.000	0.000	1.200
Total	**0.000**	**2.000**	**2.200**

Budget Detail - Housing and Community Wellness Clinical Supports

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	84,180	163,967	196,516
126	RHS Plan	-	800	880
129	Medicare Contribution	1,054	2,378	2,850
131	MOPC	4,209	8,198	9,826
132	Employee Insurance	15,936	23,776	28,425
133	GERP Retirement	15,163	15,412	18,472
136	Unemployment Insurance	65	-	78
137	Staff Training and Conference	2,031	-	-
	Subtotal	*122,637*	*214,531*	257,047
Operating and Maintenance				
210	Supplies	2,637	-	-
240	Repair and Maintenance	32,500	-	-
246	Liability Insurance	-	-	320
250	Prof and Contracted Services	1,260	-	-
269	Other Services and Charges	7,157	60,469	10,023
	Subtotal	*43,554*	*60,469*	10,343
	SERVICE TOTAL	**$ 166,191**	**$ 275,000**	**$ 267,390**

Community Enrichment

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	13,467,184	14,318,207	14,351,733
Operating and Maintenance	5,458,065	4,781,425	5,848,873
Non-Operating	99,854	100,510	103,911
Capital	222,585	352,300	208,286
TOTAL	**$ 19,247,688**	**$ 19,552,442**	**$ 20,512,803**

This Division includes 28 budget services:

- Community Enrichment Administration
- Library Administration
- Adult Services
- Children's and Teen Services
- Circulation
- Technical Services
- Museum
- Museum Auditorium
- Parks Administration
- Parks Maintenance
- Parks Resource Management
- Parks and Trails Development
- Forestry Maintenance
- Municipal Grounds Maintenance
- Right-of-way Maintenance
- Recreation Administration
- Recreation Center
- Athletics and Team Sports
- Aquatics
- Concessions
- General Programs and Facilities
- Outdoor Recreation
- Therapeutic Recreation
- Community Events
- Ice Rink
- Youth Recreation
- Sports Field Maintenance
- Recreation Union Reservoir

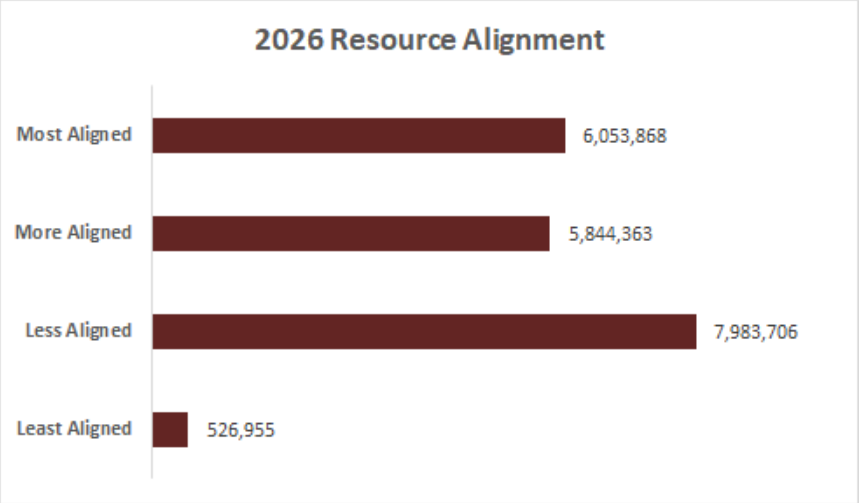
Community Enrichment Administration

Community Enrichment Administration administers and supervises the various sections within the division. Activities include employee selection, training, scheduling, supervision and evaluation; purchasing; budget preparation and control; program development and implementation; and public relations. This service responds to customer concerns and problems and provides representation at City Council and advisory board meetings.

Goals

- Responsible Internal Operations and Governance
- A Safe Healthy and Adaptable Community
- Responsible stewardship of our resources
- Livable centers, corridors and neighborhoods
- Housing, services, amenities and opportunities for all
- Job Growth and Economic Vitality Through Innovation and Collaboration

Community Enrichment



Programs	2026 Resource Alignment
Most Aligned	**6,053,868**
Button Rock Preserve and Ralph Price Reservoir Management	2,006
Development Review and Project Management of public infrastructure installation	142,124
Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities	4,853,042
Maintenance for Ditch Companies	59,403
Natural Land Maintenance and Management	632,663
Oil and Gas Coordination	13,022
Project Management of Capital Projects	318,136
Stormwater Operations & Maintenance	15,196
Technical/Regulatory Support	17,244
Water Rights Administration and Accounting, and Raw Water System Administration	1,032
More Aligned	**5,844,363**
Aquatics - Centennial Pool - Operation/Repair and Maintenance	242,758
Aquatics - Centennial Pool - Programs and Services	594,214
Aquatics - Sunset Pool - Operation/Repair and Maintenance	131,100
Aquatics - Sunset Pool - Programs, Events and Services	313,953
Art on the Move	2,038
Boards & Commissions Support - AIPP	5,624
City Meetings Special events - Rec	292,569
Community-based Artwork	2,014
Educational Programs	72,140
Financial Analysis, and Rate and Fee Setting	28,892
Graffiti Vandalism	28,182
Memorial Building - General Programs - Contracted	356,265
Memorial Building - General Programs - In-house	229,638
Memorial Building - General Programs Operation/Repair and Maintenance	475,523
Museum Events	197,893
Museum Facility Rentals	153,663
Museum Permanent Collection	66,386

Community Enrichment

Programs	2026 Resource Alignment
More Aligned	**5,844,363**
Outdoor Program	47,635
Permanent Exhibition	34,908
Permanent Public Art Installations	2,038
Portal Gallery Exhibitions	38,257
Public Art Maintenance and Conservation	2,038
Public Art Outreach and Education	2,010
Recreation Center - Operation/Repair and Maintenance	276,471
Recreation Center - Programs, Events and Services	1,697,340
Temporary Exhibitions	205,497
Union Reservoir Management	345,317
Less Aligned	**7,983,706**
Adult Collection	1,812,023
Adult Computer Lab	159,691
Adult Outreach	245,053
Adult Programs	308,554
Adult Reference Assistance	418,436
Aquatics - Centennial Pool - Rentals	22,823
Aquatics - Centennial Pool - Special Events	24,867
Aquatics - Kanemoto Pool - Operation/Repair and Maintenance	56,802
Aquatics - Kanemoto Pool - Programs, Events and Services	65,828
Aquatics - Roosevelt Pool - Operation//Repair and Maintenance	56,701
Aquatics - Roosevelt Pool - Programs, Events and Services	60,840
Aquatics - Sunset Pool - Rentals	35,564
Athletics - Adults	267,711
Athletics - Rentals	176,940
Athletics - Youth	213,953
Boards & Commissions Support - Museum	42,040
Boards & Commissions Support - Rec	23,196
Children/Teen Collection	1,079,887
Children/Teen Outreach	251,703
Children/Teen Programs	287,235
Children/Teen Reference Assistance	309,716
Childrens and Teens Computer Lab	124,162
City Produced Special Events - PWNR	9,221
City Produced Special Events Public Information Sponsorship and Support - Rec	128,601
City-wide Projects - Museum	23,402
Community Special Events	2,691

Community Enrichment

Programs	2026 Resource Alignment
Less Aligned	**7,983,706**
Dia de los Muertos	75,868
Discovery Days	24,856
Field Maintenance	327,886
Field Maintenance - Off Seasonal	139,423
Homebound Service	47,995
LSO 4th of July Concert	805
Meeting Rooms	50,374
Memorial Building - General Programs - Rentals	91,589
Mosquito Control	21,379
Museum Archives	55,328
Private Special Events	2,252
Private Special Events - CS	13,476
Proactive Public Information, Education and Marketing - Rec	81,060
Reactive Public Information Media Relations - Rec	330,402
Recreation Center - Rentals	29,155
Recreation Center - Support of Union Reservoir Swim Beach and Events	12,796
Seasonal Ice Rink	270,568
Serve on the Board of Directors for Ditch and Reservoir Companies	102
Summer Camps	39,062
Sunset Golf Course - Building and Equipment Maintenance	101
Sunset Golf Course - Golf and Clubhouse Operations	506
Therapeutics - Recreation Programs	30,964
Twin Peaks Golf Course - Building and Equipment Maintenance	101
Twin Peaks Golf Course - Golf and Clubhouse Operations	506
Ute Creek Golf Course - Building and Equipment Maintenance	101
Ute Creek Golf Course - Golf and Clubhouse Operations	506
Youth Programs - Intramurals	128,907
Least Aligned	**526,955**
Administration - Museum	408,053
Boards & Commissions Support - Golf	101
City Meetings Special events - CS Director	2,691
Concessions - Sunset Pool	68,545
Longmont Symphony Orchestra	330
Museum Store	47,235
Grand Total	**20,408,892**

*Footnote: **Non-operating** expenses are not allocated against priority based programs.*

Community Enrichment

Budgeted Positions- Community Enrichment Administration

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Director of Recreation and Culture	1.000	1.000	0.000
Senior Director of Community Enrichment	0.000	0.000	1.000
Total	**1.000**	**1.000**	**1.000**

Budget Detail - Community Enrichment Administration

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	198,647	201,362	208,525
126	RHS Plan	2,052	400	400
129	Medicare Contribution	2,555	2,920	3,024
131	MOPC	9,932	10,068	10,426
132	Employee Insurance	8,410	29,197	30,236
133	GERP Retirement	18,673	18,928	19,601
135	Compensation Insurance	63	62	56
136	Unemployment Insurance	75	-	83
	Subtotal	*240,408*	*262,937*	272,351
Operating and Maintenance				
217	Dues and Subscriptions	697	-	-
246	Liability Insurance	424	416	393
250	Prof and Contracted Services	38,445	30,000	52,000
253	Software	1,773	-	-
261	Telephone Charges	483	-	-
269	Other Services and Charges	1	-	-
	Subtotal	*41,823*	*30,416*	52,393
	SERVICE TOTAL	**$ 282,231**	**$ 293,353**	**$ 324,744**

Community Enrichment—Library

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	3,809,470	4,055,810	4,025,351
Operating and Maintenance	818,950	841,769	932,477
Non-Operating	-	-	-
Capital	-	-	137,000
TOTAL	**$ 4,628,420**	**$ 4,897,579**	**$ 5,094,828**

LIBRARY

Library Administration

Library Administration manages personnel and internal resources, determines direction of Library services, and oversees and monitors Library functions, and identifies opportunities for managing operations more efficiently to benefit all departments. Specific activities include planning, scheduling, staff development, policy development, program development, collection development, budget preparation and monitoring, maintaining financial and statistical records, public information, overseeing security and facility maintenance of building and amenities, meeting room scheduling, and working with groups external to the Library, such as the Library Board and Friends of the Library.

Adult Services

Adult Services provides inclusive, accessible, and dynamic library services tailored to the needs of adult users. This includes assisting patrons with locating physical and digital materials, offering reader advisory, providing information literacy support, connecting users with community and online resources, provide one-on-one appointments for individuals needing extra reference assistance. Staff purchases all physical and digital materials and regularly evaluate the collection for relevancy and accuracy,

Adult Services designs and facilitates programs, workshops, and events focused on lifelong learning, digital skills, literacy, job readiness, and creative expression. Specialized services include book delivery for homebound individuals and staff time to facilitate programs and services funded by the Friends of the Longmont Library such as Discovery Passes, Library of Things, and the Seed Library. Staff manage book displays and produce a podcast to promote our collection. The department supports Interlibrary Loan services, ensuring equitable access to materials beyond the local catalog.

Children's and Teen Services

This department provides library services for birth through 18-year-olds and their families and caretakers. These services include, but are not limited to, delivering early childhood literacy education and programing, providing developmentally enriching events for youth of all ages, creating and maintaining a diverse and large collection of materials including books, audio-players, tablets, movies, and online resources. Staff assist patrons at two public service desks, perform outreach to schools, curate book lists, and connect people to community resources outside of the Library. Culturally responsive, safe, and youth-directed spaces are designed and provided for the community to play, gather, and be.

Community Enrichment—Library

Circulation

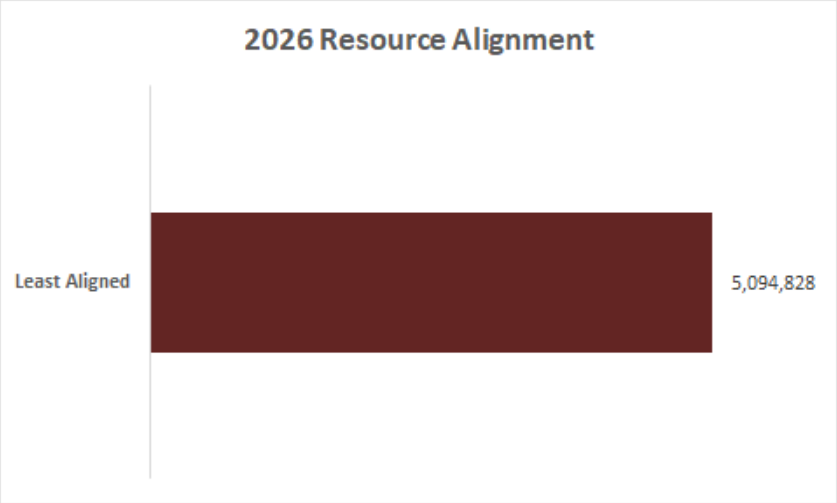
The Circulation Department provides essential customer service to ensure all users have reliable access to the library's resources. The department oversees the movement of materials between the Library and its patrons by checking items in and out, maintaining borrower accounts, and registering new users. The Circulation Department also manages hold requests, notifications and reminders when items are ready for pickup or are overdue, processes payments for Library payments and purchases made through the Friends of the Longmont Library, addresses account related issues, and helps maintain the organization and order of the Library's collection.

Technical Services

Technical Services includes most of the Library's "behind-the-scenes" activities that typically require specialized technical skills. Units within this service are System Administration, which maintains the Library's catalog software upon which all Library activities depend; Cataloging, which handles the classification and description of each item in the collection; Acquisitions, which handles the purchasing of all books and audiovisual materials for the collection; and Preparation, which is preparation, such as jacketing, of new materials to go into the collection.

Computer Lab Assistance includes helping patrons with a wide range of computer needs, such as navigating the internet, using email, accessing online forms, and working with word processing or spreadsheet software. Staff are available to provide one-on-one appointments for those who need extra support. Assistance also includes helping users with printing, scanning, and other lab-related services.

Community Enrichment—Library



Programs	2026 Resource Alignment
Less Aligned	**5,094,828**
Adult Collection	1,812,023
Adult Computer Lab	159,691
Adult Outreach	245,053
Adult Programs	308,554
Adult Reference Assistance	418,436
Children/Teen Collection	1,079,887
Children/Teen Outreach	251,703
Children/Teen Programs	287,235
Children/Teen Reference Assistance	309,716
Childrens and Teens Computer Lab	124,162
Homebound Service	47,995
Meeting Rooms	50,374
Grand Total	**5,094,828**

Community Enrichment—Library

Budgeted Positions - Library Administration

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Assistant	1.000	1.000	0.000
Administrative Coordinator	0.000	0.000	1.000
Campus Security Attendant	0.900	0.900	0.000
Campus Supervisor	1.000	1.000	0.000
Librarian I	1.000	1.000	1.000
Library Director	1.000	1.000	1.000
Total	**4.900**	**4.900**	**3.000**

Budget Detail - Library Administration

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	413,140	424,007	322,019
112	Temporary Wages	37,895	34,088	64,088
121	Overtime Wages	691	750	750
126	RHS Plan	1,960	1,960	1,200
128	FICA	2,349	2,113	3,973
129	Medicare Contribution	5,839	6,642	5,599
131	MOPC	16,578	21,200	16,101
132	Employee Insurance	43,753	61,133	46,345
133	GERP Retirement	38,960	39,857	30,270
135	Compensation Insurance	276	276	116
136	Unemployment Insurance	154	-	128
137	Staff Training and Conference	9,118	5,000	5,000
141	Uniforms Protective Clothing	457	850	850
	Subtotal	*571,171*	*597,876*	*496,439*
Operating and Maintenance				
210	Supplies	39,005	35,020	35,020
217	Dues and Subscriptions	10,958	18,725	13,725
218	NonCapital Equip and Furniture	8,089	8,000	8,000
240	Repair and Maintenance	8,141	8,000	8,800
245	Mileage Allowance	508	3,000	3,000
246	Liability Insurance	1,026	22,429	22,779
247	Safety Expenses	-	400	400
249	Operating Leases and Rentals	1,855	-	-
250	Prof and Contracted Services	3,800	3,500	3,500
252	Ads and Legal Notices	113	-	-
253	Software	2,724	2,375	2,875
261	Telephone Charges	3,511	2,992	2,992
263	Postage	696	2,250	2,250
269	Other Services and Charges	2,707	2,000	2,000
	Subtotal	*83,133*	*108,691*	*105,341*
Capital Outlay				
440	Machinery and Equipment	-	-	95,000
	Subtotal	*-*	*-*	*95,000*
	SERVICE TOTAL	**$ 654,303**	**$ 706,567**	**$ 696,780**

Budgeted Positions - Adult Services

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Librarian I	4.250	4.250	4.500
Librarian II	1.000	1.000	1.000
Library Technician	1.500	1.500	2.250
Sr Library Technician	1.000	1.000	0.000
Total	**7.750**	**7.750**	**7.750**

Budget Detail - Adult Services

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	554,955	621,824	619,639
112	Temporary Wages	63,860	64,715	69,115
126	RHS Plan	12,210	3,100	3,100
128	FICA	3,945	4,012	4,285
129	Medicare Contribution	7,521	9,955	9,989
131	MOPC	27,591	31,093	30,954
132	Employee Insurance	79,516	89,382	89,219
133	GERP Retirement	54,338	58,451	58,246
135	Compensation Insurance	410	413	385
136	Unemployment Insurance	220	-	245
	Subtotal	*804,566*	*882,945*	*885,177*
Operating and Maintenance				
209	Ebooks Eaudiobooks	92,358	95,000	162,000
211	Adult Books	119,720	134,000	138,020
213	Periodicals	17,436	13,000	13,000
215	Audiovisual Materials	12,538	20,000	15,000
216	Reference Books and Materials	280	-	-
217	Dues and Subscriptions	1,466	-	-
245	Mileage Allowance	5	-	-
246	Liability Insurance	1,363	1,355	1,339
250	Prof and Contracted Services	1,790	4,500	4,500
253	Software	2,302	83,304	89,135
263	Postage	15	-	-
269	Other Services and Charges	48,566	-	-
	Subtotal	*297,839*	*351,159*	*422,994*
	SERVICE TOTAL	**$ 1,102,406**	**$ 1,234,104**	**$ 1,308,171**

Budgeted Positions - Children and Teen Services

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Librarian I	3.750	3.750	3.750
Librarian II	1.000	1.000	1.000
Library Technician	1.500	1.500	1.500
Total	**6.250**	**6.250**	**6.250**

Budget Detail - Children and Teen Services

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	466,941	509,781	510,982
112	Temporary Wages	32,988	25,969	70,969
121	Overtime Wages	1,336	-	-
126	RHS Plan	2,900	2,500	2,500
128	FICA	2,045	1,610	4,400
129	Medicare Contribution	6,381	7,770	8,440
131	MOPC	23,317	25,490	25,550
132	Employee Insurance	44,964	73,222	73,549
133	GERP Retirement	44,888	47,922	48,034
135	Compensation Insurance	157	157	135
136	Unemployment Insurance	180	-	202
	Subtotal	*626,097*	*694,421*	*744,761*
Operating and Maintenance				
209	Ebooks Eaudiobooks	21,137	14,500	24,000
210	Supplies	6,487	6,000	6,000
212	Children's Books	80,590	81,000	83,430
213	Periodicals	-	500	500
215	Audiovisual Materials	9,493	8,000	8,000
246	Liability Insurance	1,051	1,055	1,045
	Subtotal	*118,757*	*111,055*	*122,975*
	SERVICE TOTAL	**$ 744,854**	**$ 805,476**	**$ 867,736**

Budgeted Positions - Circulation

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Circulation Desk Manager	1.000	1.000	1.000
Library Assistant	6.213	7.213	7.400
Library Page	2.750	1.000	0.000
Sr. Library Technician	1.000	1.000	1.000
Total	**10.963**	**10.213**	**9.400**

Budget Detail - Circulation

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	532,191	566,779	549,506
112	Temporary Wages	291,175	237,388	316,898
126	RHS Plan	10,786	4,085	3,760
128	FICA	18,067	14,718	19,648
129	Medicare Contribution	10,687	11,662	12,566
131	MOPC	26,337	28,343	27,448
132	Employee Insurance	71,613	82,095	79,591
133	GERP Retirement	49,513	53,276	51,654
135	Compensation Insurance	540	251	203
136	Unemployment Insurance	195	-	219
	Subtotal	*1,011,104*	*998,597*	*1,061,493*
Operating and Maintenance				
210	Supplies	1,737	2,500	8,000
218	NonCapital Equip and Furniture	3,136	2,500	2,500
246	Liability Insurance	1,794	1,685	1,569
250	Prof and Contracted Services	3,631	3,000	3,000
263	Postage	1,430	-	-
	Subtotal	*11,727*	*9,685*	*15,069*
	SERVICE TOTAL	**$ 1,022,831**	**$ 1,008,282**	**$ 1,076,562**

Budgeted Positions - Technical Services

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Device Specialist	1.000	1.000	0.000
Librarian II	1.000	1.000	1.000
Library Assistant	1.288	1.288	1.100
Library Page	0.500	0.250	0.000
Library Technician	4.000	4.000	4.000
Sr. Library Technician	1.000	1.000	1.000
Library Systems Librarian	0.000	0.000	1.000
Total	**8.788**	**8.538**	**8.100**

Budget Detail - Technical Services

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	528,605	579,965	570,506
112	Temporary Wages	94,428	114,303	84,303
126	RHS Plan	5,263	3,415	3,240
128	FICA	5,855	7,087	5,227
129	Medicare Contribution	7,947	10,069	9,498
131	MOPC	26,246	29,000	28,499
132	Employee Insurance	74,090	83,399	82,180
133	GERP Retirement	53,475	54,519	53,628
135	Compensation Insurance	411	214	175
136	Unemployment Insurance	212	-	225
	Subtotal	*796,531*	*881,971*	*837,481*
Operating and Maintenance				
210	Supplies	50,768	52,100	42,100
217	Dues and Subscriptions	11,952	-	-
218	NonCapital Equip and Furniture	38,535	-	-
240	Repair and Maintenance	38,724	154,345	169,845
246	Liability Insurance	1,598	1,436	1,355
253	Software	158,391	43,498	48,498
261	Telephone Charges	483	-	-
263	Postage	2,574	-	-
264	Printing Copying and Binding	-	2,200	2,200
269	Other Services and Charges	4,470	7,600	2,100
	Subtotal	*307,494*	*261,179*	*266,098*
Capital Outlay				
440	Machinery and Equipment	-	-	42,000
	Subtotal	-	-	*42,000*
	SERVICE TOTAL	**$ 1,104,025**	**$ 1,143,150**	**$ 1,145,579**

Community Enrichment - Museum

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	1,298,805	1,390,935	1,353,960
Operating and Maintenance	137,556	141,850	146,390
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	**$ 1,436,362**	**$ 1,532,785**	**$ 1,500,350**

MUSEUM

The Museum Service operates the Longmont Museum in accordance with its mission to be a center for culture in northern Colorado, where people of all ages explore history, experience art and discover new ideas. To that end the Museum preserves local and regional history through a program of collection, conservation, research, exhibition, and interpretation of original artifacts, documents and photographs pertaining to the Longmont region. The Museum maintains permanent exhibits on regional history and mounts two to four changing exhibits annually in the fields of history, art, and science to give the Longmont community access to a range of media, materials, and subject matter of statewide, national and international significance, as well as local interest. It offers a range of educational and public programming, serving preschoolers through retirees, furthering the Museum's role as a center for lifelong learning. The Museum also operates the Longmont Archives, a community resource for original research into the Museum's archival and photograph collections on regional history.

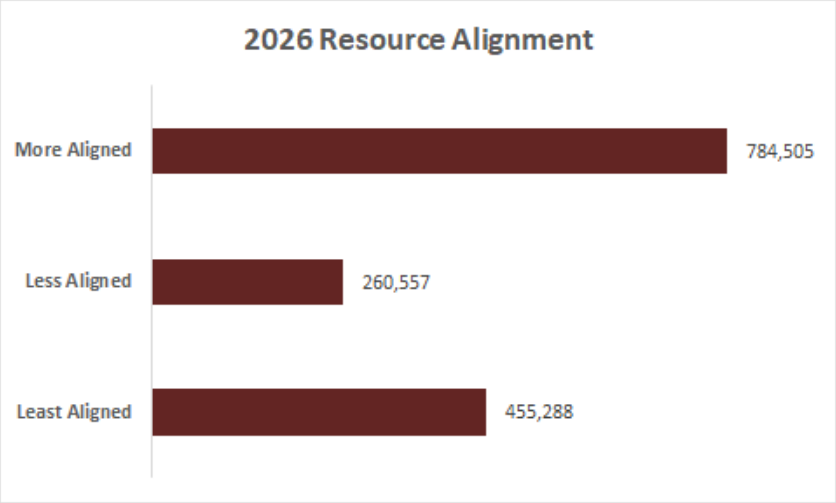
Goals:

- Responsible internal operations and governance
- A Safe Healthy and Adaptable Community
- Responsible stewardship of our resources
- Livable centers, corridors and neighborhoods
- Housing, services, amenities and opportunities for all
- Job Growth and Economic Vitality Through Innovation and Collaboration

Museum Auditorium

The 250-seat Stewart Auditorium provides space for concerts, lectures, films, performances, and other gatherings, as well as community cultural events, rental events, and City of Longmont meetings.

Community Enrichment - Museum



Programs	2026 Resource Alignment
More Aligned	**784,505**
Art on the Move	2,038
Boards & Commissions Support - AIPP	5,624
Community-based Artwork	2,014
Educational Programs	72,140
Museum Events	197,893
Museum Facility Rentals	153,663
Museum Permanent Collection	66,386
Permanent Exhibition	34,908
Permanent Public Art Installations	2,038
Portal Gallery Exhibitions	38,257
Public Art Maintenance and Conservation	2,038
Public Art Outreach and Education	2,010
Temporary Exhibitions	205,497
Less Aligned	**260,557**
Boards & Commissions Support - Museum	42,040
City-wide Projects - Museum	23,402
Dia de los Muertos	75,868
Discovery Days	24,856
Museum Archives	55,328
Summer Camps	39,062
Least Aligned	**455,288**
Administration - Museum	408,053
Museum Store	47,235
Grand Total	**1,500,350**

Community Enrichment - Museum

Budgeted Positions - Museum

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Communication and Marketing Specialist	0.750	0.750	0.000
Executive Assistant	1.000	1.000	1.000
Exhibitions Designer	0.000	0.000	1.000
Museum Curator	3.000	3.000	2.000
Museum Director	1.000	1.000	1.000
Museum Operations Manager	0.000	0.000	0.500
Museum Exhibitions Technician	1.000	1.000	0.000
Office Assistant	2.000	2.000	2.000
Registrar	0.750	0.750	0.750
Senior Manager of Exhibits	0.000	0.000	1.000
Visitor Services Manager	0.500	0.500	0.000
Total	**10.000**	**10.000**	**9.250**

Budget Detail - Museum

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	689,873	755,699	725,200
112	Temporary Wages	135,412	129,921	129,921
121	Overtime Wages	309	300	300
126	RHS Plan	5,081	4,000	3,700
128	FICA	8,461	8,055	8,055
129	Medicare Contribution	10,514	12,843	12,401
131	MOPC	34,368	37,787	36,261
132	Employee Insurance	98,997	109,578	105,155
133	GERP Retirement	67,132	71,037	68,170
135	Compensation Insurance	658	649	610
136	Unemployment Insurance	272	-	292
137	Staff Training and Conference	4,211	4,000	4,000
	Subtotal	*1,055,289*	*1,133,869*	*1,094,065*
Operating and Maintenance				
210	Supplies	12,060	14,912	15,481
216	Reference Books and Materials	17	-	-
217	Dues and Subscriptions	1,225	1,275	1,225
218	NonCapital Equip and Furniture	148	-	5,920
240	Repair and Maintenance	4,628	5,330	5,398
245	Mileage Allowance	-	-	200
246	Liability Insurance	4,559	4,273	3,157
249	Operating Leases and Rentals	884	1,040	1,548
250	Prof and Contracted Services	682	500	500
253	Software	16,432	21,976	22,518
261	Telephone Charges	488	430	480
263	Postage	2,871	6,180	5,180
264	Printing Copying and Binding	1,214	4,000	2,460
269	Other Services and Charges	6,861	5,000	780
273	Fleet Lease Operating and Maintenance	-	10,017	7,327
274	Fleet Lease Replacement	19,140	-	10,309
	Subtotal	*71,209*	*74,933*	*82,483*
	SERVICE TOTAL	**$ 1,126,498**	**$ 1,208,802**	**$ 1,176,548**

Community Enrichment - Museum

Budgeted Positions - Museum Auditorium

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Auditorium and Event Manager	1.000	1.000	1.000
Building Supervisor	0.750	0.750	0.750
Museum Operations Manager	0.000	0.000	0.500
Visitor Services Manager	0.500	0.500	0.000
Total	**2.250**	**2.250**	**2.250**

Budget Detail - Museum Auditorium

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	151,858	164,502	164,151
112	Temporary Wages	41,844	38,714	41,714
121	Overtime Wages	1,024	-	-
126	RHS Plan	1,530	900	900
128	FICA	2,594	2,400	2,586
129	Medicare Contribution	2,491	2,947	2,986
131	MOPC	7,517	8,225	8,208
132	Employee Insurance	20,047	23,854	23,803
133	GERP Retirement	14,486	15,463	15,430
135	Compensation Insurance	66	61	51
136	Unemployment Insurance	59	-	66
	Subtotal	*243,516*	*257,066*	*259,895*
Operating and Maintenance				
210	Supplies	4,290	*4,035*	3,835
218	Non Capital Equipment and Furniture	2,266	-	-
224	Resale Merchandise	10,800	12,000	12,000
246	Liability Insurance	438	407	397
250	Prof and Contracted Services	10,411	3,950	950
253	Software	79	-	-
256	Refunds	36,362	45,000	45,000
259	Licenses and Permits	1,691	1,525	1,725
263	Postage	10	-	-
	Subtotal	*66,347*	*66,917*	*63,907*
	SERVICE TOTAL	**$ 309,864**	**$ 323,983**	**$ 323,802**

Community Enrichment—Parks, Recreation, and Open Space

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	8,118,501	8,608,525	8,700,071
Operating and Maintenance	4,459,735	3,767,390	4,717,613
Non-Operating	99,854	100,510	103,911
Capital	222,585	352,300	71,286
TOTAL	**$ 12,900,675**	**$ 12,828,725**	**$ 13,592,881**

Parks, Recreation, and Open Space

The Parks, Recreation and Open Space (PROS) Department enhances the quality of life in Longmont by providing inclusive access to parks, recreation facilities, open space, trails, and natural areas that support the community's health, well-being, and connection to nature. Through stewardship, planning, development, and maintenance of over 40 parks, 100+ miles of trails, multiple reservoirs, and recreational facilities, the department ensures safe, sustainable, and engaging spaces for residents and visitors of all ages.

The department oversees a diverse range of services, including parks and grounds maintenance, forestry, open space preservation, trails and greenway development, natural resources management, and year-round recreation programs. These programs encompass aquatics, athletics, outdoor adventure, youth and adult enrichment, therapeutic recreation, and community events. The department also manages capital improvement projects, visitor services, historic venues such as the Callahan House, and unique natural features like Sandstone Ranch and Union Reservoir.

Through its mission-driven approach, PROS fosters environmental stewardship, community health, civic pride, and equitable access to recreational and cultural opportunities. By aligning operations with City Council goals and the Longmont Area Comprehensive Plan, the department advances a vision of a safe, livable, and vibrant Longmont for current and future generations.

Parks and Natural Resources Administration

Parks and Natural Resources Administration manages the Natural Resources Division, which includes the following services: parks, forestry, greenways, mountain preserves, city lands, wildlife management, vector control, Button Rock and Union reservoirs, and open space. Responsibilities include, but are not limited to, representing the division at City Council and advisory board meetings, preparing employee work schedules, supervising and evaluating employees, purchasing, and budget preparation and control. This service also is responsible for resolving residents' concerns and problems.

Goals

- A Safe Healthy and Adaptable Community
- Responsible stewardship of our resources
- Livable centers, corridors and neighborhoods
- Housing, services, amenities and opportunities for all
- A Complete, Balanced and Connected Transportation System
- Job Growth and Economic Vitality Through Innovation and Collaboration

Parks and Natural Resources

Parks Maintenance

The Parks Maintenance service, a branch of the Parks and Forestry Operations Division, is tasked with the upkeep of the city's park system. This includes 6 Community Parks, 25 Neighborhood Parks, 9 Nature Areas, 2 dog parks, and over 103 miles of trails and rights-of-way. Maintenance tasks encompass a wide range of activities such as the care of shrubs and flowers (preparation of beds, planting, trimming, irrigation), and the treatment of diseases and pests. Additionally, the service manages the maintenance of ditch-ways, bikeways, snow removal from parks and medians, and the upkeep of various structures including restrooms, playgrounds, courts for multiple sports, tennis courts, shelters, pumphouses, and unique features like wheels parks and spray grounds. The service also addresses vandalism and graffiti repair within City parks.

Parks Resources Management

Parks Resources Management is part of the Natural Resources Division. This service is responsible for coordinating the City’s visitors’ services and managing natural resources. Included in this service is operation of the Sandstone Ranch Visitors & Learning Center, interpretive programming, and resident education regarding natural and cultural resources. Additional responsibilities include the citywide ranger program, mosquito control, and wildlife management.

Parks and Trails Development

The primary function of this service area is management of the acquisition, design and construction of new City parks, trails, , and greenway projects. Projects also include improvements to existing facilities. Capital projects range from small connection, right-of-way enhancement, and facility improvement projects to large, phased projects such as Dry Creek Community Park and St. Vrain Greenway developments. Coordination with other City divisions in review and inspection for park, greenways, and right-of-way improvement projects as part of the Development Review process is also provided. Completion of long-range park planning is done for Longmont Area Comprehensive Plan updates and county referrals. Review of annexations and development plans for areas within City ownership and with ongoing City maintenance or adjacent to City facilities are other duties of this service area. Annual updates, including periodic major updates of the Park Improvement Fee, City of Longmont Design Standards and Construction Specifications, and the Park Development Guidelines also are completed. Grant writing and administration of those grants, including final desk audits, is an ongoing aspect of capital project responsibility. Obtaining matching funds for grant applications and administering projects to comply with grant requirements are other responsibilities of this service area.

Forestry Maintenance

The Forestry Maintenance budget service is a part of the Parks and Forestry Operations Division. This service maintains and cares for trees on public property, including rights-of-way, arterials, parks, greenways and retention sites, and around public buildings. Maintenance functions include planting new trees; trimming existing trees; tree removal and stump grinding; emergency storm damage response; insect and disease inspection and control measures, including for Emerald Ash Borer (EAB); Tree Safety Inspection Program (TSIP); code inspections; and responding to requested maintenance needs. The Forestry Service also coordinates and monitors contracted tree maintenance services, conducts public education programs, and responds to tree questions and concerns.

Municipal Grounds Maintenance

The Municipal Grounds Maintenance service, operating under the Parks and Forestry Operations Division, is responsible for the general upkeep and landscaping of various city facilities. This service's duties include the mowing, watering, and fertilizing of turf areas; planting and trimming of trees and shrubs; care of plant beds; and both repair and preventative maintenance on irrigation systems. Additionally, the service handles debris clearance, weed control, and the repair and maintenance of curbs, gutters, sidewalks, and parking lots, which encompasses snow removal. It also takes care of lighting within these areas.

Right-of-Way Maintenance

The Right-of-way Maintenance Service, part of the Parks and Forestry Operations Division, is responsible for the upkeep of various public spaces throughout the city. This includes landscaped medians, riverways, underpasses, pedestrian bridges, and rights-of-way. Additionally, the service manages maintenance at specific storm drainage detention sites, nature areas, dog parks, and areas designated as native or dryland.

Recreation Administration

Recreation Administration administers and supervises the services of the Recreation Division. Activities include employee selection, training, scheduling, supervision and evaluation; purchasing; budget preparation and control; program development and implementation; and public relations. This service responds to customer concerns and problems and provides representation at City Council and advisory board meetings. This service also oversees the operations of the Callahan House and the Sandstone Ranch Learning Center. According to the City’s financial policies, Recreation fees shall be established to obtain at least 80% self-support, excluding capital purchases over $5,000, to support community events that are free to the public and youth enrichment programs, which are offered free or at reduced rates and sport field maintenance.

Recreation Center

The Recreation Center is part of the Recreation Division of the Recreation and Culture Department. The facility opened in March 2002 and includes a recreational pool with water features, a six-lane lap pool with diving well, a three-court gymnasium, a running/walking track, weight and aerobics rooms, a climbing wall, a babysitting room, and meeting/classrooms. Under normal circumstances the Recreation Center is open 100 hours per week.

Athletics and Team Sports

The Athletics and Team Sports budget service is part of the Recreation Division. This service provides instructional and competitive athletic opportunities for a wide range of interests and ability levels for Longmont area youth, teens and adults. A well-rounded program of special-interest classes, clinics and seasonal sports are offered to provide positive athletic and team sport experiences, as well as to promote the development of lifetime skills and social interaction among participants. The service includes the staffing and operational costs for all athletic and team sport programs.

Aquatics

The Aquatics budget service is part of the Recreation Division. This service provides instruction, open swimming, and competitive programs for all ages. Facilities operated and maintained by this service include an indoor, year-round pool (Centennial), a large outdoor pool (Sunset), and activity pools at Roosevelt and Kanemoto parks. The goal of this service is to provide Longmont and area residents with a safe, educational and secure environment in which to pursue aquatics-based recreation opportunities.

Community Enrichment—Parks, Recreation, and Open Space

Concessions

The Concessions budget service purchases and resells food and nonalcoholic beverage concessions at Sunset Pool (seasonal) and provides a limited selection of items at the Longmont Recreation Center and other facilities (year round).

General Programs and Facilities

This service provides various leisure activities to Longmont-area residents. A wide variety of programs are offered throughout the year, including creative arts, performing arts, gymnastics, fitness and wellness, preschool, summer day camp, and teen and adult special-interest classes. This service also is responsible for scheduling and operating the St. Vrain Memorial Building, Roosevelt Pavilion, Izaak Walton Clubhouse and all reservable parks shelters.

Outdoor Recreation

This service provides adventurous, nature-oriented activities, including canoeing, kayaking, sailing, snowshoeing, day trips, horseback riding, bicycling, fly fishing and sleigh rides. Most programs use the services of licensed, professional oufitters or instructors. The annual Longmont Triathlon and Turkey Trot also are included in this service.

Therapeutic Recreation

This service delivers adaptive and inclusive recreational programming designed to meet the diverse needs of community members with developmental, emotional, sensory, and physical disabilities. Aligned with the principles of the Americans with Disabilities Act (ADA), the program ensures equitable access to all Recreation Division offerings by providing individualized supports, including one-on-one assistance when appropriate.

The program is structured to foster positive outcomes across emotional, psychological, and physical domains, promoting personal development and community integration. By removing participation barriers and investing in inclusive infrastructure and staffing, this initiative supports the City's broader goals of equity, accessibility, and community well-being—while reflecting fiscally responsible stewardship of public resources.

Community Events

The Community Events service provides a variety of events that reflect the diverse interests and tastes of Longmont residents. Annual events include the 4th of July Festival, the Halloween Parade, and the Hometown Holiday Parade. These events are provided at no cost to the community due to sponsorships and donations from local businesses and organizations in addition to funding and staff time provided by the City.

Seasonal Ice Rink

This service operates the seasonal outdoor ice-skating rink located in the Pavilion at Roosevelt Park. The ice rink operates from mid-November through early March and provides the community with opportunities for open recreational ice skating, ice hockey, and other programs. The ice rink also can be rented for birthday parties and other activities during off-peak hours.

Youth Recreational Programs

This service is responsible for the Middle School Soccer Program. Teams are organized at participating middle schools, coaches are paid, and transportation is provided to and from the schools to game day locations. A spring season and a fall season are offered each year.

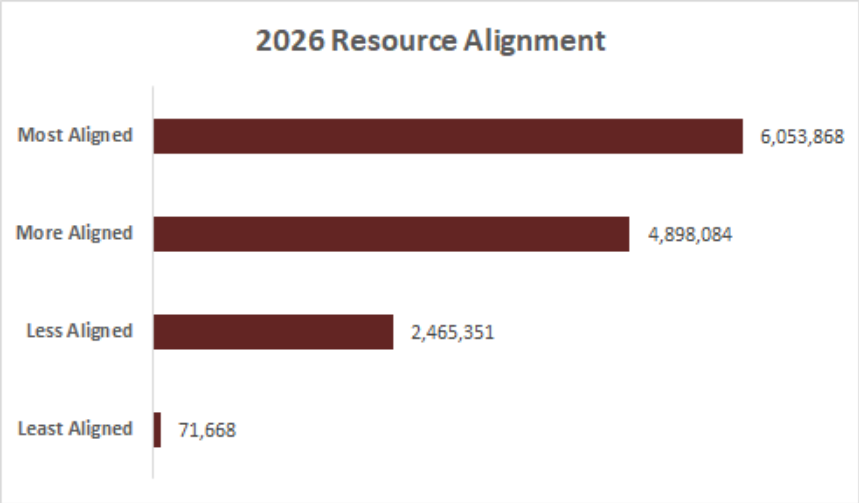
Sports Field Maintenance

Sports Field Maintenance is responsible for preparing and maintaining athletic fields and practice areas. This service area provides direct support to the Recreation Athletic Service area and field rental groups. Parks used for athletic games and practices include Sandstone Ranch Phase 1 and Phase II, Clark Centennial, Garden Acres, Dry Creek Park, Rothrock Dell, Kanemoto, and Carr parks.

Recreation Union Reservoir

Union Reservoir Recreation Management is provided in part by both the Parks and Natural Resources Division and the Recreation Division. The Union Reservoir facility provides residents of Longmont and surrounding areas access to aquatics-based recreational opportunities. This service provides administrative support, staffing and operational costs associated with fishing, sailing, windsurfing, picnicking, the swim beach, and passive day use of the facility. In addition, Union Reservoir and the adjacent City lands host a number of community events that require coordination and management by reservoir staff.

Community Enrichment - Parks, Recreation, and Open Space



Programs	2026 Resource Alignment
Most Aligned	**6,053,868**
Button Rock Preserve and Ralph Price Reservoir Management	2,006
Development Review and Project Management of public infrastructure installation	142,124
Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities	4,853,042
Maintenance for Ditch Companies	59,403
Natural Land Maintenance and Management	632,663
Oil and Gas Coordination	13,022
Project Management of Capital Projects	318,136
Stormwater Operations & Maintenance	15,196
Technical/Regulatory Support	17,244
Water Rights Administration and Accounting, and Raw Water System Administration	1,032
More Aligned	**4,898,084**
Aquatics - Centennial Pool - Operation/Repair and Maintenance	216,663
Aquatics - Centennial Pool - Programs and Services	583,322
Aquatics - Sunset Pool - Operation/Repair and Maintenance	121,891
Aquatics - Sunset Pool - Programs, Events and Services	305,784
City Meetings Special events - Rec	287,097
Financial Analysis, and Rate and Fee Setting	28,892
Graffiti Vandalism	28,182
Memorial Building - General Programs - Contracted	342,633
Memorial Building - General Programs - In-house	218,723
Memorial Building - General Programs Operation/Repair and Maintenance	452,129
Outdoor Program	42,189
Recreation Center - Operation/Repair and Maintenance	241,536
Recreation Center - Programs, Events and Services	1,683,726
Union Reservoir Management	345,317

Programs	2026 Resource Alignment
Less Aligned	**2,465,351**
Aquatics - Centennial Pool - Rentals	22,823
Aquatics - Centennial Pool - Special Events	24,867
Aquatics - Kanemoto Pool - Operation/Repair and Maintenance	50,836
Aquatics - Kanemoto Pool - Programs, Events and Services	60,382
Aquatics - Roosevelt Pool - Operation//Repair and Maintenance	50,735
Aquatics - Roosevelt Pool - Programs, Events and Services	55,394
Aquatics - Sunset Pool - Rentals	27,395
Athletics - Adults	253,056
Athletics - Rentals	163,325
Athletics - Youth	199,299
Boards & Commissions Support - Rec	9,581
City Produced Special Events - PWNR	9,221
City Produced Special Events Public Information Sponsorship and Support - Rec	123,128
Community Special Events	2,691
Field Maintenance	316,994
Field Maintenance - Off Seasonal	136,700
LSO 4th of July Concert	805
Memorial Building - General Programs - Rentals	86,004
Mosquito Control	21,379
Private Special Events	2,252
Private Special Events - CS	13,337
Proactive Public Information, Education and Marketing - Rec	67,418
Reactive Public Information Media Relations - Rec	316,760
Recreation Center - Rentals	23,709
Recreation Center - Support of Union Reservoir Swim Beach and Events	10,073
Seasonal Ice Rink	260,839
Serve on the Board of Directors for Ditch and Reservoir Companies	102
Sunset Golf Course - Building and Equipment Maintenance	101
Sunset Golf Course - Golf and Clubhouse Operations	506
Therapeutics - Recreation Programs	28,241
Twin Peaks Golf Course - Building and Equipment Maintenance	101
Twin Peaks Golf Course - Golf and Clubhouse Operations	506
Ute Creek Golf Course - Building and Equipment Maintenance	101
Ute Creek Golf Course - Golf and Clubhouse Operations	506
Youth Programs - Intramurals	126,184
Least Aligned	**71,668**
Boards & Commissions Support - Golf	101
City Meetings Special events - CS Director	2,691
Concessions - Sunset Pool	68,545
Longmont Symphony Orchestra	330
Grand Total	**13,488,971**

*Footnote: **Non-operating** expenses are not allocated against priority based programs.*

Budgeted Positions— Parks and Natural Resources Administration

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Director of Parks and Natural Resources	0.449	0.449	0.000
Director of Parks, Recreation, and Open Space	0.000	0.000	0.449
Ecosystem Manager	0.040	0.040	0.040
Executive Assistant	0.650	0.650	0.650
Parks Open Space Ranger I	2.000	2.000	0.000
Parks Open Space Ranger II	1.000	1.000	0.000
Project Manager II	0.250	0.050	0.050
Sr Parks and Open Space Ranger	0.300	0.300	0.000
Sr. Project Manager	0.566	0.566	0.566
Volunteer Coordinator	0.300	0.300	0.000
Volunteer Stewardship Supervisor	0.000	0.000	0.300
Total	**5.555**	**5.355**	**2.055**

Budget Detail — Parks and Natural Resources Administration

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	461,248	463,648	243,066
112	Temporary Wages	33,941	-	-
121	Overtime Wages	1,477	800	800
126	RHS Plan	3,163	2,142	822
128	FICA	2,104	-	-
129	Medicare Contribution	6,170	6,722	3,523
131	MOPC	23,051	23,183	12,154
132	Employee Insurance	63,691	67,228	35,245
133	GERP Retirement	43,336	43,582	22,848
135	Compensation Insurance	3,195	3,069	117
136	Unemployment Insurance	173	-	98
137	Staff Training and Conference	4,931	5,070	5,070
141	Uniform Allowance	105	550	4,550
142	Food Allowance	651	2,900	2,900
	Subtotal	*647,235*	*618,894*	*331,193*
Operating and Maintenance				
210	Supplies	4,842	7,099	10,849
214	Pamphlets and Documents	-	75	75
216	Reference Books and Materials	59	350	350
217	Dues and Subscriptions	3,507	3,563	3,563
218	NonCapital Equip and Furniture	1,232	379	3,404
222	Chemicals	5,426	-	-
240	Repair and Maintenance	2,667	5,806	5,806
245	Mileage Allowance	78	100	100
246	Liability Insurance	1,662	1,516	4,946
247	Safety Expenses	148	100	600
249	Operating Leases and Rentals	501	6,000	6,000
250	Prof and Contracted Services	18,551	19,891	14,773
252	Ads and Legal Notices	-	550	550
253	Software	153	500	500
261	Telephone Charges	1,834	1,200	2,575
263	Postage	9	650	650
264	Printing Copying and Binding	304	520	520
273	Fleet Lease Operating and Mtc	6,781	8,913	48,432
274	Fleet Lease Replacement	15,561	21,661	47,320
	Subtotal	*63,315*	*78,873*	*151,013*
Capital Outlay				
432	Vehicles	-	-	6,230
	Subtotal	-	-	*6,230*
	SERVICE TOTAL	**$ 710,550**	**$ 697,767**	**$ 488,436**

Budgeted Positions— Parks Maintenance

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Graffiti Removal Specialist	0.620	0.000	0.000
Grounds Maintenance Technician II	1.000	1.000	1.000
Parks Superintendent	0.700	0.700	0.700
Parks Supervisor	2.250	2.250	2.250
Sr. Grounds Maintenance Technician	9.300	9.300	9.300
Total	**13.870**	**13.250**	**13.250**

Budget Detail — Parks Maintenance

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	903,643	1,100,594	1,093,901
112	Temporary Wages	45,770	17,172	-
121	Overtime Wages	23,888	30,000	41,270
122	Longevity Compensation	1,433	-	-
126	RHS Plan	17,747	5,300	5,300
128	FICA	2,877	1,065	-
129	Medicare Contribution	12,238	16,211	15,865
131	MOPC	44,684	55,027	54,695
132	Employee Insurance	141,525	159,068	158,223
133	GERP Retirement	96,301	103,456	102,828
135	Compensation Insurance	8,934	26,811	27,011
136	Unemployment Insurance	390	-	436
137	Staff Training and Conference	11,842	10,500	10,500
141	Uniforms Protective Clothing	10,671	5,075	5,075
142	Food Allowance	55	299	299
	Subtotal	*1,321,997*	*1,530,578*	*1,515,403*
Operating and Maintenance				
210	Supplies	14,794	4,700	3,600
217	Dues and Subscriptions	14,333	4,504	42,634
218	NonCapital Equip and Furniture	10,411	3,050	30,650
222	Chemicals	7,040	5,000	5,000
240	Repair and Maintenance	194,464	143,610	214,396
246	Liability Insurance	115,019	120,576	104,695
247	Safety Expenses	5,456	4,950	4,950
249	Operating Leases and Rentals	7,257	2,500	10,000
250	Prof and Contracted Services	632,210	417,059	487,271
253	Software	128	2,560	960
259	Licenses and Permits	422	16,306	1,306
261	Telephone Charges	16,658	12,464	12,464
263	Postage	1	175	175
264	Printing Copying and Binding	298	350	350
269	Other Services and Charges	-	10,500	10,500
273	Fleet Lease Operating and Mtc	120,156	157,911	156,967
274	Fleet Lease Replacement	163,716	111,755	233,317
	Subtotal	*1,302,362*	*1,017,970*	*1,319,235*
Capital Outlay				
432	Vehicles	35,714	136,900	-
440	Machinery and Equipment	-	208,000	-
	Subtotal	*35,714*	*344,900*	-
	SERVICE TOTAL	**$ 2,660,073**	**$ 2,893,448**	**$ 2,834,638**

Budgeted Positions— Parks Resource Management

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Natural Resources Technician III	0.000	0.000	0.740
Sr Natural Resources Technician	0.740	0.740	0.000
Total	**0.740**	**0.740**	**0.740**

Budget Detail — Parks Resource Management

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	54,113	60,548	57,203
126	RHS Plan	296	296	296
129	Medicare Contribution	615	878	829
131	MOPC	2,677	3,027	2,860
132	Employee Insurance	8,355	8,779	8,294
133	GERP Retirement	5,663	5,692	5,377
135	Compensation Insurance	393	399	388
136	Unemployment Insurance	24	-	23
141	Uniforms Protective Clothing	-	600	600
	Subtotal	*72,136*	*80,219*	*75,870*
Operating and Maintenance				
210	Supplies	577	1,600	1,600
218	NonCapital Equip and Furniture	450	200	200
240	Repair and Maintenance	10	5,300	5,300
246	Liability Insurance	363	730	1,391
249	Operating Leases and Rentals	-	3,810	3,810
250	Prof and Contracted Services	88,734	124,038	153,715
261	Telephone Charges	359	800	800
269	Other Services and Charges	-	1,269	1,269
273	Fleet Lease Operating and Mtc	2,557	6,888	4,169
274	Fleet Lease Replacement	6,778	2,527	11,966
	Subtotal	*99,827*	*147,162*	*184,220*
Capital Outlay				
432	Vehicle	-	2,200	-
440	Machinery and Equipment	-	-	3,300
	Subtotal	*-*	*2,200*	*3,300*
	SERVICE TOTAL	**$ 171,963**	**$ 229,581**	**$ 263,390**

Budgeted Positions— Parks and Trails Development

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Sr. Project Manager	1.600	1.600	1.600
Total	**1.600**	**1.600**	**1.600**

Budget Detail — Parks and Trails Development

	Personal Services	2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	202,174	206,129	206,128
126	RHS Plan	400	640	640
129	Medicare Contribution	2,482	2,989	2,989
131	MOPC	10,108	10,307	10,307
132	Employee Insurance	25,447	29,888	29,888
133	GERP Retirement	19,004	19,376	19,376
135	Compensation Insurance	1,360	1,359	1,322
136	Unemployment Insurance	77	-	83
137	Staff Training and Conference	4,780	6,000	6,000
142	Food Allowance	247	-	-
	Subtotal	*266,079*	*276,688*	*276,733*
	Operating and Maintenance			
210	Supplies	1,243	1,200	1,200
217	Dues and Subscriptions	989	770	770
218	NonCapital Equip and Furniture	469	380	380
246	Liability Insurance	425	426	402
247	Safety Expenses	337	375	375
253	Software	340	2,894	2,894
261	Telephone Charges	997	2,700	2,700
263	Postage	-	550	550
264	Printing Copying and Binding	5,016	5,000	5,000
	Subtotal	*9,816*	*14,295*	*14,271*
	SERVICE TOTAL	**$ 275,894**	**$ 290,983**	**$ 291,004**

Budgeted Positions— Forestry Maintenance

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Arborist Technician I	1.000	1.000	1.000
Arborist Technician II	2.000	2.000	2.000
City Forester	1.000	1.000	1.000
Natural Resources Analyst	0.430	0.430	0.000
Sr. Arborist Technician	1.250	1.250	1.250
Sr. Natural Resources Analyst	0.000	0.000	0.430
Total	**5.680**	**5.680**	**5.680**

Budget Detail — Forestry Maintenance

	Personal Services	2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	366,610	416,746	444,987
112	Temporary Wages	-	13,603	13,603
121	Overtime Wages	2,858	5,000	4,000
126	RHS Plan	1,072	2,272	2,272
128	FICA	-	843	843
129	Medicare Contribution	4,507	6,240	6,648
131	MOPC	18,308	20,837	22,250
132	Employee Insurance	51,298	60,428	64,523
133	GERP Retirement	37,666	39,175	41,828
135	Compensation Insurance	5,932	5,859	5,877
136	Unemployment Insurance	151	-	179
137	Staff Training and Conference	7,311	3,000	5,000
141	Uniforms Protective Clothing	2,693	1,000	1,500
142	Food Allowance	226	150	500
	Subtotal	*498,633*	*575,153*	*614,010*
	Operating and Maintenance			
210	Supplies	4,589	2,000	4,000
216	Reference Books and Materials	133	150	150
217	Dues and Subscriptions	990	1,320	1,320
218	NonCapital Equip and Furniture	39,890	4,000	5,000
222	Chemicals	417	3,000	1,000
240	Repair and Maintenance	3,728	500	3,600
243	NonCapital Equip and Furniture	228	-	-
246	Liability Insurance	15,701	15,678	14,795
247	Safety Expenses	3,559	3,000	3,500
250	Prof and Contracted Services	489,886	329,553	454,403
261	Telephone Charges	4,693	6,348	5,048
263	Postage	14	-	-
264	Printing Copying and Binding	477	500	500
273	Fleet Lease Operating and Mtc	51,336	43,486	79,593
274	Fleet Lease Replacement	107,009	90,938	136,402
	Subtotal	*722,650*	*500,473*	*709,311*
	SERVICE TOTAL	**$ 1,221,282**	**$ 1,075,626**	**$ 1,323,321**

Budgeted Positions— Municipal Grounds Maintenance

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Parks Superintendant	0.100	0.100	0.100
Parks Supervisor	0.250	0.250	0.250
Sr. Grounds Maintenance Technician	2.850	2.850	2.850
Total	**3.200**	**3.200**	**3.200**

Budget Detail — Municipal Grounds Maintenance

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	220,256	258,046	256,303
112	Temporary Wages	-	248	248
121	Overtime Wages	4,635	-	12,408
122	Longevity Compensation	1,433	-	-
126	RHS Plan	5,391	1,280	1,280
128	FICA	21	15	15
129	Medicare Contribution	2,806	3,745	3,720
131	MOPC	10,751	12,903	12,817
132	Employee Insurance	33,215	37,416	37,164
133	GERP Retirement	22,510	24,257	24,091
135	Compensation Insurance	1,923	1,904	1,979
136	Unemployment Insurance	89	-	102
	Subtotal	*303,030*	*339,814*	*350,127*
Operating and Maintenance				
210	Supplies	-	300	300
240	Repair and Maintenance	2,842	150	150
246	Liability Insurance	6,323	5,547	807
250	Prof and Contracted Services	78,649	47,894	71,743
261	Telephone Charges	1,182	-	-
273	Fleet Lease Operating and Mtc	9,721	688	6,815
274	Fleet Lease Replacement	9,490	3,718	4,586
	Subtotal	*108,206*	*58,297*	*84,401*
	SERVICE TOTAL	**$ 411,237**	**$ 398,111**	**$ 434,528**

Budgeted Positions— Right of Way Maintenance

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Parks Superintendant	0.200	0.200	0.200
Parks Supervisor	0.500	0.500	0.500
Sr. Grounds Maintenance Technician	2.000	2.000	2.000
Total	**2.700**	**2.700**	**2.700**

Budget Detail — Right of Way Maintenance

		2024 Actual	2025 Budget	2026 Budget
Personal Services				
111	Salaries and Wages	199,695	229,902	228,774
112	Temporary Wages	-	140	140
121	Overtime Wages	9,520	-	7,809
126	RHS Plan	2,688	1,080	1,080
128	FICA	-	9	9
129	Medicare Contribution	2,649	3,336	3,320
131	MOPC	9,753	11,494	11,439
132	Employee Insurance	27,419	33,337	33,041
133	GERP Retirement	20,194	21,611	21,505
135	Compensation Insurance	2,760	2,268	2,315
136	Unemployment Insurance	82	-	91
	Subtotal	*274,760*	*303,177*	*309,523*
Operating and Maintenance				
210	Supplies	-	3,200	3,200
240	Repair and Maintenance	-	3,820	3,820
246	Liability Insurance	4,842	5,369	3,992
249	Operating Leases and Rentals	-	260	260
250	Prof and Contracted Services	203,841	177,919	252,801
261	Telephone Charges	241	-	-
264	Printing Copying and Binding	-	100	100
273	Fleet Lease Operating and Mtc	63,704	50,378	53,528
274	Fleet Lease Replacement	81,528	27,317	40,435
	Subtotal	*354,156*	*268,363*	*358,136*
Capital Outlay				
432	Vehicles	-	5,200	-
	Subtotal	-	*5,200*	-
	SERVICE TOTAL	**$ 628,916**	**$ 576,740**	**$ 667,659**

Budgeted Positions - Recreation Administration

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Analyst	0.920	0.920	0.920
Recreation & Golf Superintendent	0.570	0.570	0.570
Recreation Area Supervisor	0.000	0.370	0.370
Recreation Program Supervisor	0.370	0.000	0.000
Total	**1.860**	**1.860**	**1.860**

Budget Detail - Recreation Administration

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	167,107	183,047	183,805
112	Temporary Wages	-	10,410	10,410
121	Overtime Wages	227	-	-
126	RHS Plan	744	744	744
128	FICA	-	645	645
129	Medicare Contribution	2,035	2,806	2,817
131	MOPC	8,355	9,152	9,190
132	Employee Insurance	22,633	26,193	26,331
133	GERP Retirement	15,708	17,207	17,278
135	Compensation Insurance	1,715	1,459	1,240
136	Unemployment Insurance	62	-	73
137	Staff Training and Conference	7,682	2,000	10,000
141	Uniforms Protective Clothing	-	637	637
142	Food Allowance	202	-	-
	Subtotal	*226,470*	*254,300*	*263,170*
Operating and Maintenance				
210	Supplies	6,398	15,000	15,000
216	Reference Books and Materials	25	37	37
217	Dues and Subscriptions	4,063	495	495
218	NonCapital Equip and Furniture	11,917	225	225
240	Repair and Maintenance	4,810	16,139	9,493
245	Mileage Allowance	2,252	2,203	2,203
246	Liability Insurance	1,666	1,315	1,313
247	Safety Expenses	-	222	222
249	Operating Leases and Rentals	902	1,425	1,425
250	Prof and Contracted Services	21,233	8,964	8,964
252	Ads and Legal Notices	564	1,500	1,500
253	Software	16,488	18,000	20,000
261	Telephone Charges	448	2,655	2,655
263	Postage	26,084	27,000	27,000
264	Printing Copying and Binding	34,607	43,999	43,999
269	Other Services and Charges	118,685	10,000	10,000
	Subtotal	*250,141*	*149,179*	*144,531*
Non-Operating Expense				
970	Transfers To Other Funds	99,854	100,510	103,911
	Subtotal	*99,854*	*100,510*	*103,911*
	SERVICE TOTAL	**$ 576,465**	**$ 503,989**	**$ 511,612**

Budgeted Positions - Recreation Center

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Assistant	1.000	1.000	1.000
Aquatics Facility Lead	0.000	1.000	0.000
Fitness Specialist	1.000	1.000	0.000
Office Assistant	1.000	1.000	1.000
Pool Technician	0.350	0.250	0.250
Recreation Area Supervisor	1.000	1.090	1.090
Recreation Facility Supervisor	0.500	0.000	0.000
Recreation Maintenance Supervisor / Aquatics & Ice	0.000	0.450	0.450
Recreation Program Coordinator	2.000	1.450	2.450
Recreation Program Supervisor	0.340	0.250	0.250
Swim Lesson Specialist	0.670	0.670	0.670
Total	**7.860**	**8.160**	**7.160**

Budget Detail - Recreation Center

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	537,790	566,632	524,795
112	Temporary Wages	988,440	841,689	1,081,220
121	Overtime Wages	5,017	-	-
126	RHS Plan	2,500	3,264	2,864
128	FICA	61,335	52,185	62,105
129	Medicare Contribution	21,129	20,422	22,134
131	MOPC	26,254	28,332	26,241
132	Employee Insurance	75,900	82,161	76,096
133	GERP Retirement	51,470	53,263	49,331
135	Compensation Insurance	20,470	19,784	18,295
136	Unemployment Insurance	207	-	210
141	Uniforms Protective Clothing	1,523	2,850	2,850
	Subtotal	*1,792,034*	*1,670,582*	*1,866,141*
Operating and Maintenance				
210	Supplies	8,009	18,000	18,000
217	Dues and Subscriptions	4,665	6,600	6,600
218	NonCapital Equip and Furniture	3,786	6,000	6,000
222	Chemicals	48,050	39,329	48,829
224	Resale Merchandise	7,844	4,500	4,500
240	Repair and Maintenance	6,162	16,500	16,500
245	Mileage Allowance	-	350	350
246	Liability Insurance	8,882	3,793	7,217
247	Safety Expenses	594	1,125	1,125
249	Operating Leases and Rentals	3,805	4,775	4,775
250	Prof and Contracted Services	12,907	18,737	18,737
252	Ads and Legal Notices	-	1,000	1,000
260	Utilities	237,095	308,533	308,533
261	Telephone Charges	1,142	-	-
263	Postage	250	1,000	1,000
264	Printing Copying and Binding	5,835	4,000	4,000
269	Other Services and Charges	-	250	250
	Subtotal	*349,026*	*434,492*	*447,416*
	SERVICE TOTAL	**$ 2,141,060**	**$ 2,105,074**	**$ 2,313,557**

Budgeted Positions - Athletics and Team Sports

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Recreation Area Supervisor	0.000	0.090	0.090
Recreation Program Coordinator	0.800	0.800	0.800
Recreation Program Supervisor	0.590	0.500	0.500
Total	**1.390**	**1.390**	**1.390**

Budget Detail - Athletics and Team Sports

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	96,555	110,000	109,875
112	Temporary Wages	185,018	215,928	215,928
121	Overtime Wages	2,735	-	-
126	RHS Plan	236	556	556
128	FICA	11,641	13,388	13,388
129	Medicare Contribution	3,935	4,726	4,724
131	MOPC	4,677	5,500	5,494
132	Employee Insurance	13,316	15,950	15,932
133	GERP Retirement	10,029	10,340	10,328
135	Compensation Insurance	4,965	3,748	3,166
136	Unemployment Insurance	41	-	45
141	Uniforms Protective Clothing	-	675	675
	Subtotal	*333,148*	*380,811*	*380,111*
Operating and Maintenance				
210	Supplies	24,269	19,167	25,167
217	Dues and Subscriptions	1,018	200	1,000
218	NonCapital Equip and Furniture	-	500	500
240	Repair and Maintenance	-	250	250
245	Mileage Allowance	-	375	375
246	Liability Insurance	1,795	1,737	1,688
247	Safety Expenses	96	375	375
250	Prof and Contracted Services	32,923	47,987	47,987
260	Utilities	132,461	140,135	145,135
261	Telephone Charges	419	-	-
263	Postage	-	250	250
264	Printing Copying and Binding	-	500	500
269	Other Services and Charges	-	2,500	2,500
	Subtotal	*192,981*	*213,976*	*225,727*
	SERVICE TOTAL	**$ 526,129**	**$ 594,787**	**$ 605,838**

Budgeted Positions - Aquatics

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Aquatic Facility Lead	2.000	1.000	2.000
Office Assistant	0.750	0.600	0.600
Pool Technician	0.650	0.550	0.550
Recreation Area Supervisor	1.000	1.090	1.090
Recreation Facility Supervisor	0.500	0.000	0.000
Recreation Maintenance Supervisor / Aquatics & Ice	0.000	0.450	0.450
Recreation Program Coordinator	1.200	1.500	1.500
Recreation Program Supervisor	0.090	0.000	0.000
Swim Lesson Specialist	0.330	0.330	0.330
Total	**6.520**	**5.520**	**6.520**

Budget Detail - Aquatics

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	438,926	401,807	465,352
112	Temporary Wages	449,662	461,380	461,380
121	Overtime Wages	5,557	-	-
126	RHS Plan	2,447	2,208	2,928
128	FICA	28,223	28,606	28,606
129	Medicare Contribution	12,111	12,518	13,438
131	MOPC	21,442	20,089	23,267
132	Employee Insurance	55,607	58,263	67,475
133	GERP Retirement	41,915	37,769	43,743
135	Compensation Insurance	14,036	11,941	10,412
136	Unemployment Insurance	169	-	186
141	Uniforms and Protective Clothing	1,546	525	525
	Subtotal	*1,071,641*	*1,035,106*	*1,117,312*
Operating and Maintenance				
210	Supplies	12,461	25,000	25,000
217	Dues and Subscriptions	8,612	12,542	12,542
218	NonCapital Equip and Furniture	4,908	1,250	1,250
222	Chemicals	48,743	49,881	51,881
224	Resale Merchandise	2,545	1,250	1,250
240	Repair and Maintenance	6,761	23,000	22,580
245	Mileage Allowance	551	-	-
246	Liability Insurance	18,739	9,271	3,820
247	Safety Expenses	1,447	2,085	2,085
249	Operating Leases and Rentals	267	-	-
250	Prof and Contracted Services	2,927	11,250	11,250
252	Ads and Legal Notices	783	-	-
253	Software	504	-	-
260	Utilities	91,680	127,773	127,773
261	Telephone Charges	3,801	-	-
263	Postage	1	100	100
264	Printing Copying and Binding	2,884	750	750
269	Other Services and Charges	-	250	250
273	Fleet Lease Operating and Mtc	6,177	2,671	2,458
	Subtotal	*213,788*	*267,073*	*262,989*
	SERVICE TOTAL	**$ 1,285,429**	**$ 1,302,179**	**$ 1,380,301**

Budget Detail - Concessions

Personal Services		2024 Actual	2025 Budget	2026 Budget
112	Temporary Wages	27,375	19,467	19,467
128	FICA	1,697	1,207	1,207
129	Medicare Contribution	397	282	282
135	Compensation Insurance	174	161	125
141	Uniforms and Protective Clothing	214	75	75
	Subtotal	*29,857*	*21,192*	*21,156*
Operating and Maintenance				
210	Supplies	1,037	844	844
217	Dues and Subscriptions	411	-	450
218	NonCapital Equip and Furniture	235	188	188
224	Resale Merchandise	22,362	10,000	25,000
240	Repair and Maintenance	-	1,000	1,000
246	Liability Insurance	174	175	460
247	Safety Expenses	-	225	225
250	Prof and Contracted Services	405	-	-
273	Fleet Lease Operating and Mtc	6,254	2,932	1,887
274	Fleet Lease Replacement	-	-	11,433
	Subtotal	*30,878*	*15,364*	*41,487*
	SERVICE TOTAL	**$ 60,734**	**$ 36,556**	**$ 62,643**

Budgeted Positions - General Programs and Facilities

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Analyst	0.550	0.550	0.550
Administrative Assistant	0.800	0.800	0.800
Campus Security Attendant	0.100	0.100	0.000
Recreation Area Supervisor	1.000	0.280	0.280
Recreation Program Coordinator	1.900	2.000	2.000
Recreation Program Supervisor	0.280	1.000	1.000
Therapeutic Recreation Coordinator	0.500	0.000	0.000
Total	**5.130**	**4.730**	**4.630**

Budget Detail - General Programs and Facilities

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	383,536	357,311	351,825
112	Temporary Wages	199,975	212,995	268,595
115	One Time Payment	3,025	-	-
121	Overtime Wages	1,684	-	-
126	RHS Plan	2,554	1,892	1,852
128	FICA	12,628	13,206	13,206
129	Medicare	7,754	8,271	8,191
131	MOPC	19,100	17,866	17,591
132	Employee Insurance	52,978	51,724	50,945
133	GERP Retirement	35,971	33,587	33,072
135	Compensation Insurance	15,361	15,522	14,307
136	Unemployment Insurance	144	-	139
141	Uniforms Protective Clothing	66	375	675
	Subtotal	*734,776*	*712,749*	*760,398*
Operating and Maintenance				
210	Supplies	9,701	8,000	13,800
217	Dues and Subscriptions	1,717	75	75
218	NonCapital Equip and Furniture	-	1,100	1,100
240	Repair and Maintenance	1,534	1,250	1,250
246	Liability Insurance	2,787	2,726	3,415
247	Safety Expenses	-	754	754
249	Operating Leases and Rentals	-	2,362	2,362
250	Prof and Contracted Services	168,008	90,000	170,305
252	Ads and Legal Notices	149	175	175
259	Licenses and Permits	2,988	1,250	2,820
260	Utilities	41,710	51,409	51,409
261	Telephone Charges	2,606	63	63
263	Postage	243	1,000	1,000
264	Printing Copying and Binding	106	975	975
269	Other Services and Charges	165	600	600
273	Fleet Lease Operating and Mtc	5,560	5,214	5,892
274	Fleet Lease Replacement	33,308	27,208	30,565
	Subtotal	*270,583*	*194,161*	*286,560*
Capital Outlay				
432	Vehicles	-	-	61,756
	Subtotal	-	-	*61,756*
	SERVICE TOTAL	**$ 1,005,359**	**$ 906,910**	**$ 1,108,714**

Budget Detail - Outdoor Recreation

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
112	Temporary Wages	-	1,076	1,076
128	FICA	-	67	67
129	Medicare	-	16	16
135	Compensation Insurance	10	9	7
	Subtotal	*10*	*1,168*	*1,166*
Operating and Maintenance				
210	Supplies	9,498	17,000	17,000
217	Dues and Subscriptions	-	-	200
246	Liability Insurance	533	495	491
249	Operating Leases and Rentals	625	300	300
250	Prof and Contracted Services	9,644	11,000	11,000
252	Ads and Legal Notices	-	450	450
259	Licenses and Permits	-	262	262
263	Postage	86	150	150
264	Printing Copying and Binding	58	200	200
	Subtotal	*20,445*	*29,857*	*30,053*
	SERVICE TOTAL	**$ 20,455**	**$ 31,025**	**$ 31,219**

Budgeted Positions - Therapeutic Recreation

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Recreation Program Coordinator	0.100	0.000	0.000
Thereaputic Recreation Coordinator	0.000	1.000	1.000
Total	**0.100**	**1.000**	**1.000**

Budget Detail - Therapeutic Recreation

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	6,048	70,659	70,659
112	Temporary Wages	3,444	32,553	17,853
126	RHS Plan	-	400	400
128	FICA	214	2,018	1,107
129	Medicare	128	1,497	1,284
131	MOPC	299	3,533	3,533
132	Employee Insurance	562	10,246	10,246
133	GERP Retirement	651	6,642	6,642
135	Compensation Insurance	653	327	662
136	Unemployment Insurance	3	-	28
	Subtotal	*12,001*	*127,875*	*112,414*
Operating and Maintenance				
210	Supplies	1,772	225	3,500
217	Dues and Subscriptions	20	-	-
218	NonCapital Equip and Furniture	-	250	250
246	Liability Insurance	165	83	201
250	Prof and Contracted Services	222	75	1,500
261	Telephone Charges	43	-	-
264	Printing Copying and Binding	-	45	45
	Subtotal	*2,222*	*678*	*5,496*
	SERVICE TOTAL	**$ 14,223**	**$ 128,553**	**$ 117,910**

Community Enrichment - Parks, Recreation, and Open Space

Budget Detail - Community Events

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
112	Temporary Wages	1,283	-	10,000
128	FICA	80	-	620
129	Medicare	19	-	145
141	Uniforms and Protective Clothing	-	500	500
	Subtotal	*1,382*	*500*	*11,265*
Operating and Maintenance				
210	Supplies	5,211	3,974	5,074
218	NonCapital Equip and Furniture	-	823	823
249	Operating Leases and Rentals	43,322	45,000	77,100
250	Prof and Contracted Services	85,761	85,630	108,930
252	Ads and Legal Notices	158	2,500	5,000
253	Software	124	-	-
263	Postage	-	50	50
264	Printing Copying and Binding	779	1,000	2,000
269	Other Services and Charges	15,000	-	-
	Subtotal	*150,355*	*138,977*	*198,977*
	SERVICE TOTAL	**$ 151,737**	**$ 139,477**	**$ 210,242**

Budgeted Positions - Seasonal Ice Rink

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Office Assistant	0.000	0.150	0.150
Pool Technician	0.000	0.200	0.200
Recreation Maintenance Supervisor / Aquatics & Ice	0.000	0.100	0.100
Recreation Program Coordinator	0.000	0.250	0.250
Total	**0.000**	**0.700**	**0.700**

Budget Detail - Seasonal Ice Rink

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	-	48,122	50,121
112	Temporary Wages	93,688	114,739	114,739
121	Overtime Wages	46	-	-
126	RHS Plan	-	280	360
128	FICA	5,812	7,114	7,114
129	Medicare	1,359	2,362	2,391
131	MOPC	-	2,407	2,507
132	Employee Insurance	-	6,978	7,267
133	GERP Retirement	-	4,522	4,710
135	Compensation Insurance	934	869	1,044
136	Unemployment Insurance	-	-	21
	Subtotal	*101,839*	*187,393*	*190,274*
Operating and Maintenance				
210	Supplies	4,553	4,250	4,250
217	Dues and Subscriptions	5,589	1,500	6,500
218	NonCapital Equip and Furniture	3,591	2,000	2,000
240	Repair and Maintenance	49,104	5,213	5,213
246	Liability Insurance	1,272	941	1,033
247	Safety Expenses	78	512	512
249	Operating Leases and Rentals	-	1,200	1,200
250	Prof and Contracted Services	13,439	13,952	13,952
252	Ads and Legal Notices	-	2,000	2,000
259	Licenses and Permits	-	82	82
260	Utilities	18,855	25,032	25,032
261	Telephone Charges	-	125	125
264	Printing Copying and Binding	219	200	200
	Subtotal	*96,699*	*57,007*	*62,099*
Capital Outlay				
440	Machinery and Equipment	186,871	-	-
	Subtotal	*186,871*	-	-
	SERVICE TOTAL	**$ 385,409**	**$ 244,400**	**$ 252,373**

Budget Detail - Youth Recreation

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
112	Temporary Wages	4	23,879	23,879
128	FICA	0	1,480	1,480
129	Medicare	0	346	346
135	Compensation Insurance	213	198	153
	Subtotal	*217*	*25,903*	*25,858*
Operating and Maintenance				
210	Supplies	216	2,445	2,445
246	Liability Insurance	606	627	518
273	Fleet Lease Operating and Mtc	3,677	4,582	5,620
274	Fleet Lease Replacement	5,722	5,722	6,045
	Subtotal	*10,221*	*13,376*	*14,628*
	SERVICE TOTAL	**$ 10,438**	**$ 39,279**	**$ 40,486**

Budgeted Positions - Sports Field Maintenance

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Recreation Program Supervisor	0.250	0.250	0.250
Sr. Grounds Maintenance Technician	2.000	2.000	2.000
Total	**2.250**	**2.250**	**2.250**

Budget Detail - Sports Field Maintenance

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	163,430	176,849	176,854
112	Temporary Wages	65,077	54,669	67,669
121	Overtime Wages	27,808	26,000	26,000
122	Longevity Compensation	2,580	2,640	2,700
126	RHS Plan	1,515	900	900
128	FICA	4,090	3,389	4,195
129	Medicare Contribution	2,323	2,236	2,424
131	MOPC	8,128	8,842	8,844
132	Employee Insurance	16,539	25,644	25,644
133	GERP Retirement	15,282	16,624	16,624
135	Compensation Insurance	2,122	2,067	1,882
136	Unemployment Insurance	62	-	71
141	Uniforms Protective Clothing	1,697	1,687	1,687
	Subtotal	*310,653*	*321,547*	*335,494*
Operating and Maintenance				
210	Supplies	46,449	53,000	53,000
240	Repair and Maintenance	131	-	-
246	Liability Insurance	5,528	3,395	3,198
261	Telephone Charges	965	300	300
273	Fleet Lease Operating and Maintenance	13,226	14,478	22,036
274	Fleet Lease Replacement	26,186	10,356	12,055
	Subtotal	*92,485*	*81,529*	*90,589*
	SERVICE TOTAL	**$ 403,138**	**$ 403,076**	**$ 426,083**

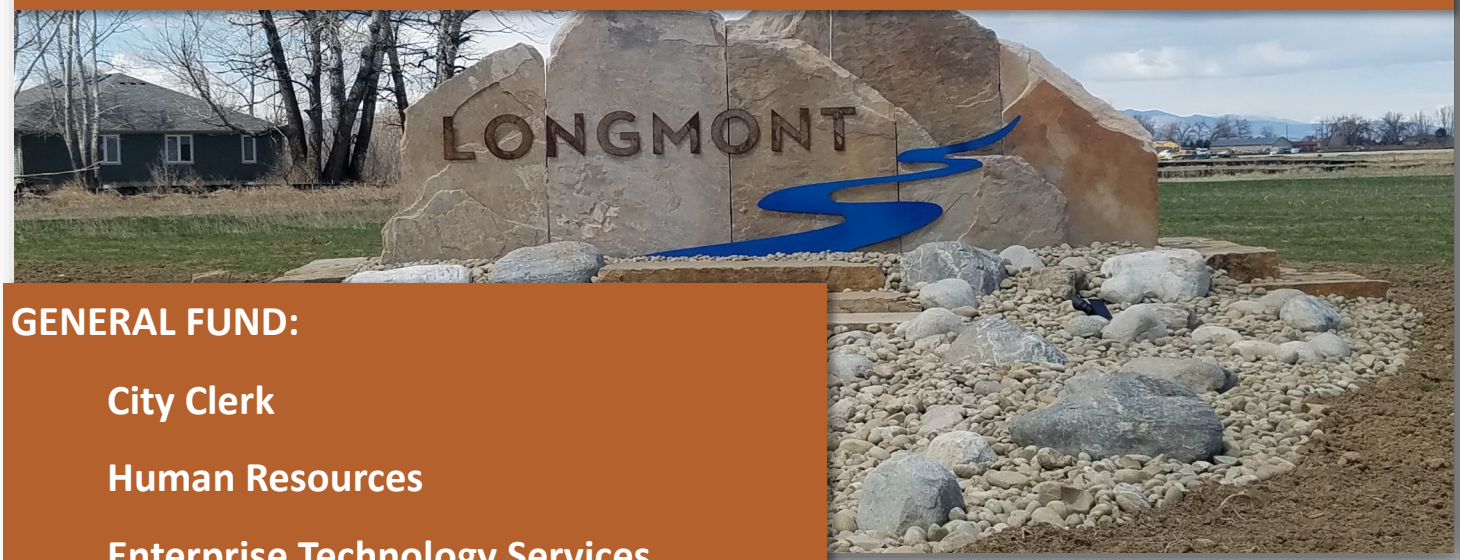
Budgeted Positions - Recreation Union Reservoir

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Analyst	0.100	0.100	0.100
Administrative Assistant	0.200	0.200	0.200
Recreation & Golf Superintendent	0.030	0.030	0.030
Recreation Area Supervisor	0.000	0.080	0.080
Recreation Program Supervisor	0.080	0.000	0.000
Total	**0.410**	**0.410**	**0.410**

Budget Detail - Recreation Union Reservoir

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	29,103	35,254	32,648
112	Temporary Wages	76,233	91,638	91,638
121	Overtime Wages	596	-	-
126	RHS Plan	164	164	164
128	FICA	4,749	5,682	5,682
129	Medicare Contribution	1,462	1,841	1,803
131	MOPC	1,455	1,762	1,633
132	Employee Insurance	4,053	4,677	4,689
133	GERP Retirement	2,777	3,314	3,068
135	Compensation Insurance	-	244	814
136	Unemployment Insurance	12	-	14
141	Uniforms Protective Clothing	-	300	300
	Subtotal	*120,604*	*144,876*	*142,453*
Operating and Maintenance				
210	Supplies	470	800	800
218	Non-Caputal Equipment and Furniture	17,844	500	500
240	Repair and Maintenance	-	1,200	1,200
246	Liability Insurance	-	62	248
247	Safety Expeses	432	400	400
249	Operating Leases and Rentals	80,000	81,276	81,276
250	Prof and Contracted Services	-	150	150
253	Software	1,755	-	-
261	Telephone Charges	142	-	-
264	Printing Copying and Binding	1,398	1,900	1,900
269	Other Services and Charges	17,537	-	-
	Subtotal	*119,579*	*86,288*	*86,474*
	SERVICE TOTAL	**$ 240,182**	**$ 231,164**	**$ 228,927**

SHARED SERVICES

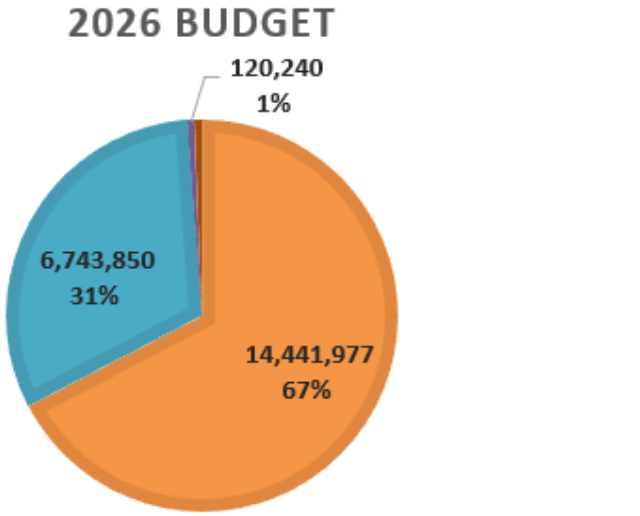


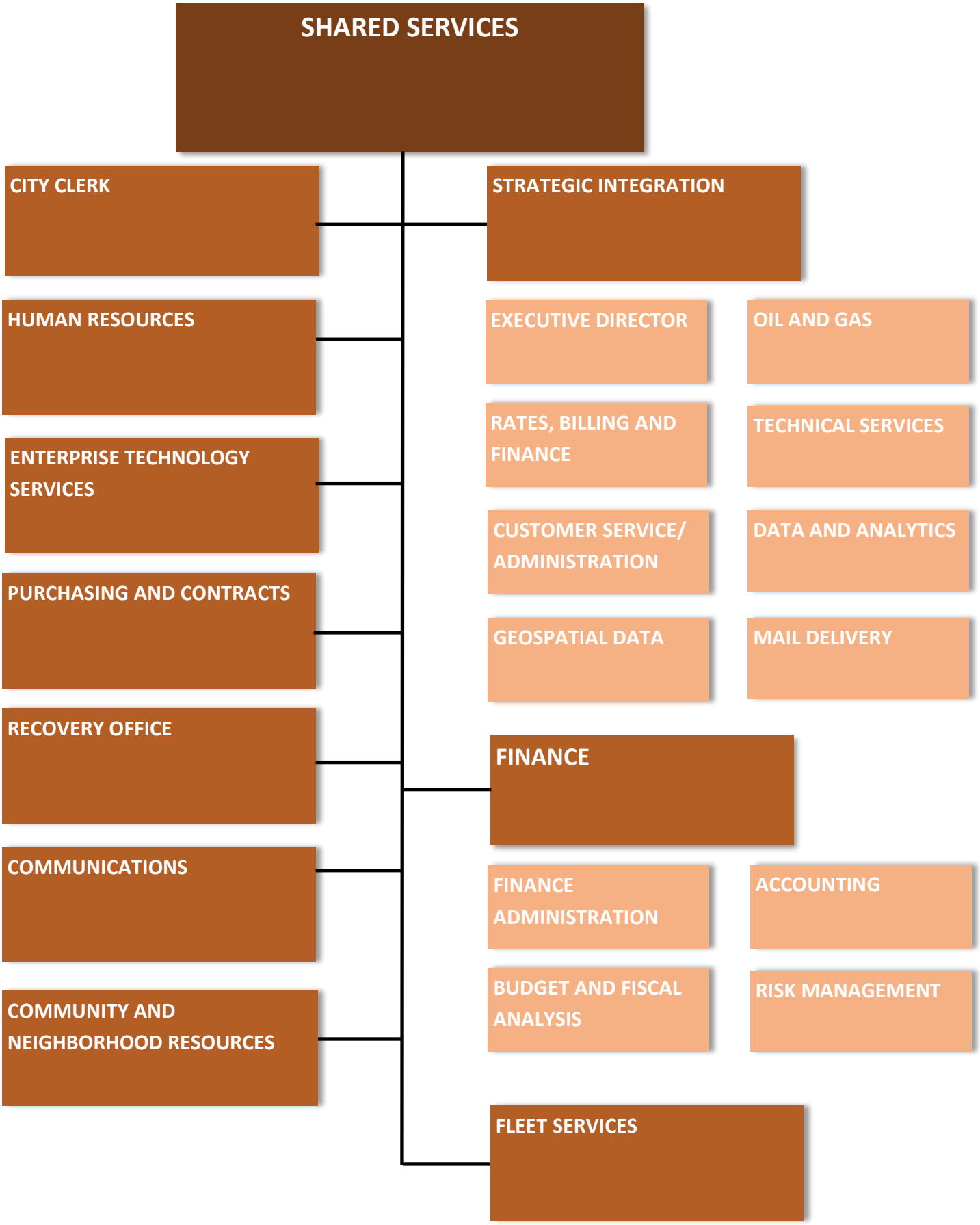
GENERAL FUND:

- City Clerk
- Human Resources
- Enterprise Technology Services
- Purchasing and Contracts
- Recovery Office
- Communications
- Community & Neighborhood Resources
- Strategic Integration
- Finance

96.914

FTE




SHARED SERVICES
CITY CLERK
HUMAN RESOURCES
ENTERPRISE TECHNOLOGY SERVICES
PURCHASING AND CONTRACTS
RECOVERY OFFICE
COMMUNICATIONS
COMMUNITY AND NEIGHBORHOOD RESOURCES
STRATEGIC INTEGRATION
EXECUTIVE DIRECTOR
OIL AND GAS
RATES, BILLING AND FINANCE
TECHNICAL SERVICES
CUSTOMER SERVICE/ ADMINISTRATION
DATA AND ANALYTICS
GEOSPATIAL DATA
MAIL DELIVERY
FINANCE
FINANCE ADMINISTRATION
ACCOUNTING
BUDGET AND FISCAL ANALYSIS
RISK MANAGEMENT
FLEET SERVICES

Shared Services Overview

Shared Services

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	13,510,189	14,890,009	14,441,977
Operating and Maintenance	5,880,930	6,736,289	6,743,850
Non-Operating	120,240	120,240	120,240
Capital	649,664	55,000	132,000
TOTAL	**$ 20,161,023**	**$ 21,801,538**	**$ 21,438,067**

The Shared Services Department includes the City Clerk's Office, Human Resources, Enterprise Technology Services, Purchasing and Contracts, Recovery Office, Communications, Community and Neighborhood Resources, Strategic Integration, Finance, and Fleet Services. Expenses in the General Fund include only the City Clerk's Office, Human Resources, Enterprise Technology Services, Purchasing and Contracts, Recovery Office, Communications, Community and Neighborhood Resources, Strategic Integration, and Finance.

City Clerk

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	495,960	583,490	610,763
Operating and Maintenance	171,150	360,285	275,921
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	**$ 667,110**	**$ 943,775**	**$ 886,684**

City Clerk

The City Clerk serves as the Clerk of the City Council, which includes preparation of council meeting agendas, council packets, council meeting minutes, and execution of legal documents approved by City Council. The other functions performed by this service include administering oaths, issuing specialty business licenses and permits and collecting fees, issuing permits for special events on public property and collecting fees, issuing all liquor and marijuana related licenses, recruiting City board and commission members, execution of low and not cost IGA's and other documents requiring mayor signature via DocuSign; and serving as liaison between the residents and the City Council. This service also manages all of the organization's records that are not specifically entrusted to other departments, including filing, indexing, archiving, storing, retrieving and destroying; manages the City's records management program and records retention schedules for all departments; coordinates Municipal Code updates with a contracted codifier; researches City documents at the request of citizens and staff; and receives and fulfills all Open Records Requests for the City except for those that fall under the Colorado Criminal Justice Records Act (CCJRA).

Goals:

- Responsible internal operations and governance
- Housing, services, amenities and opportunities for all
- A safe, healthy and adaptable community
- Livable centers, corridors and neighborhoods
- Job growth and economic vitality through innovation and collaboration

Additional Goals:

- Continue to preserve the City's permanent records by digitizing more historic records and archiving them appropriately in OnBase
- Increase the number of document types available via the City's Public Records Portal in order to increase transparency and reduce Open Records Requests for routine records
- Refine licensing processes to improve efficiency and better leverage limited City resources

City Clerk

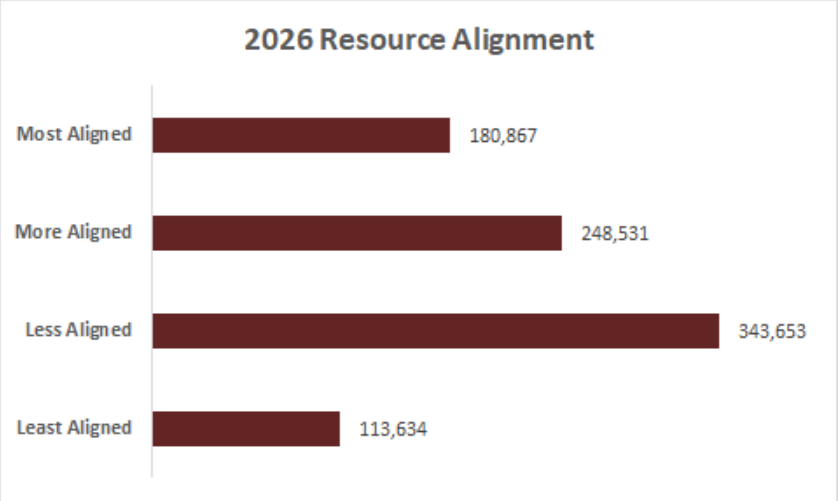
Election and Voter Registration

As part of the City Clerk's Office, the Elections and Voter Registration service conducts all municipal elections and works cooperatively with Boulder and Weld counties to coordinate local election efforts with other jurisdictions' election processes. This service includes contracting with the Boulder County and Weld County clerk's offices; preparing and providing required public notification of elections, issues and candidates; verifying initiative, referendum and recall petition formats; checking and certifying election petitions; educating candidates and issue committees regarding Fair Campaign Practices Act requirements, monitoring and enforcement. This service also registers voters in the City of Longmont and Boulder and Weld counties by acting as deputy to those county clerks.

Additional Goals:

- Implement software that provides more transparency for the public regarding campaign finances

City Clerk



Programs	2026 Resource Alignment
Most Aligned	**180,867**
Council Agenda Management	90,590
Records Management--Citywide Records Program Administration	90,277
More Aligned	**248,531**
Boards & Commissions Support	26,369
Licensing and Permitting--Liquor Licensing	71,080
Licensing and Permitting--Specialty Business Licenses	13,695
Longmont Liquor Licensing Authority	9,068
Longmont Marijuana Licensing Authority	3,626
Records Management--Open Records Research Requests	69,414
Special Events	55,278
Less Aligned	**343,653**
Council Support	61,743
Elections	240,030
Marijuana Licensing	8,082
Pension Elections	5,345
Records Management--Recording	28,453
Least Aligned	**113,634**
Direct Customer Services	71,463
Elections--LFCPA	42,171
Grand Total	**886,684**

City Clerk

Budgeted Positions—City Clerk

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Assistant City Clerk	0.000	0.000	2.000
City Clerk	0.850	0.850	0.850
Executive Assistant	1.000	1.000	0.000
Licensing Coordinator	1.000	1.000	0.000
Records Manager/Deputy City Clerk	0.950	0.950	0.950
Total	**3.800**	**3.800**	**3.800**

Budget Detail—City Clerk

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	336,020	379,415	403,636
112	Temporary Wages	18,385	35,000	35,000
121	Overtime Wages	1,376	2,500	-
126	RHS Plan	1,587	1,520	1,520
128	FICA	1,140	2,170	2,170
129	Medicare Contribution	4,453	6,010	6,361
131	MOPC	16,633	18,970	20,182
132	Employee Insurance	43,073	54,667	58,232
133	GERP Retirement	33,927	35,666	37,943
135	Compensation Insurance	2,657	1,181	1,172
136	Unemployment Insurance	136	-	160
137	Staff Training and Conference	1,830	6,857	6,857
142	Food Allowance	444	800	800
	Subtotal	*461,661*	*544,756*	*574,033*
Operating and Maintenance				
210	Supplies	1,958	3,000	3,000
216	Reference Books and Materials	14	-	-
217	Dues and Subscriptions	1,633	2,100	2,100
218	NonCapital Equip and Furniture	72	-	-
240	Equipment Repair and Maintenance	660	1,900	1,900
245	Mileage Allowance	64	200	200
246	Liability Insurance	835	802	813
249	Operating Leases and Rentals	892	3,900	3,900
250	Prof and Contracted Services	16,207	21,670	21,670
252	Ads and Legal Notices	22,219	28,000	28,000
253	Software	70,657	90,591	106,214
261	Telephone Charges	893	850	850
263	Postage	689	1,000	1,000
264	Printing and Copying	300	1,220	1,220
269	Other Services and Charges	17,727	12,070	12,070
	Subtotal	*134,819*	*167,303*	*182,937*
	SERVICE TOTAL	**$ 596,480**	**$ 712,059**	**$ 756,970**

Budgeted Positions - Elections and Voter Registration

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
City Clerk	0.150	0.150	0.150
Records Manager/Deputy City Clerk	0.050	0.050	0.050
Total	**0.200**	**0.200**	**0.200**

Budget Detail - Elections and Voter Registration

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	27,245	29,378	27,605
121	Overtime Wages	-	600	600
126	RHS Plan	162	80	80
129	Medicare Contribution	341	426	400
131	MOPC	1,362	1,468	1,380
132	Employee Insurance	2,608	3,912	3,951
133	GERP Retirement	2,561	2,762	2,595
135	Compensation Insurance	9	8	8
136	Unemployment Insurance	10	-	11
142	Food Allowance	-	100	100
	Subtotal	*34,300*	*38,734*	*36,730*
Operating and Maintenance				
245	Mileage Allowance	-	200	200
246	Liability Insurance	60	57	59
250	Prof and Contracted Services	36,106	41,000	41,000
252	Ads and Legal Notices	93	11,000	11,000
261	Telephone Charges	72	-	-
263	Postage	-	24,725	24,725
264	Printing Copying and Binding	-	16,000	16,000
269	Other Services and Charges	-	100,000	-
	Subtotal	*36,331*	*192,982*	*92,984*
	SERVICE TOTAL	**$ 70,630**	**$ 231,716**	**$ 129,714**

Human Resources

Overview

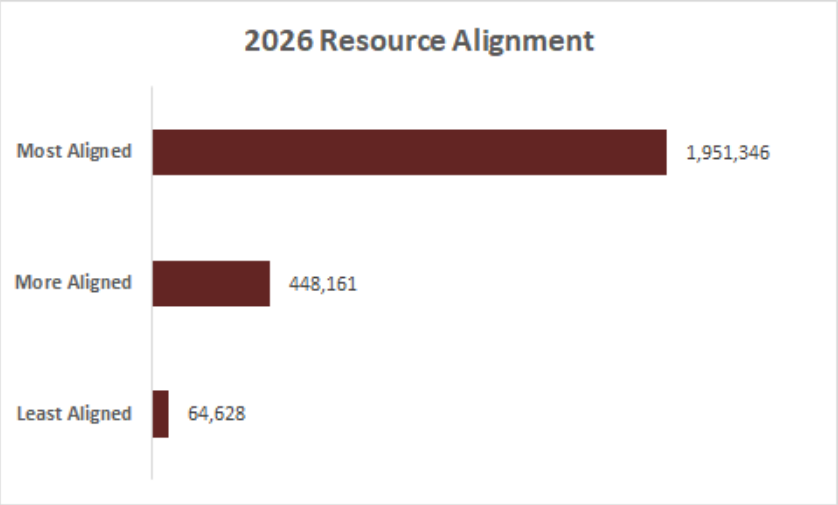
	2024 Actual	2025 Budget	2026 Budget
Personal Services	1,581,294	1,823,726	2,018,782
Operating and Maintenance	332,979	393,536	445,353
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	**$ 1,914,273**	**$ 2,217,262**	**$ 2,464,135**

The Human Resources Division performs essential functions required to recruit, select, train, and retain the best employees in order to provide excellent customer service for those who live in, work in and visit the City of Longmont. Human Resources also ensures compliance with local, state and federal laws pertaining to employment. The functions of this division include classification and compensation administration; regulatory compliance at the federal, state and local levels; recruitment; examination and selection; performance management guidance; benefit administration; Citywide supervisory, diversity and other in-house training and development; manager training and development; compilation of employment data for various reporting parties; maintenance of all employee personnel files and records; response to, investigation of and resolution of complaints and charges related to work environment, discrimination, harassment, or improper actions; assistance with various employment issues and activities; organizational and employee assessment and development; management and oversight of internship workforce development programs; bilingual employee program coordination and the provision of excellent customer service to employees and to the community.

Goals:

- Responsible internal operations and governance

Human Resources



Programs	2026 Resource Alignment
Most Aligned	**1,951,346**
Benefits Administration	261,724
Collective Bargaining	78,981
Compensation Administration	478,456
Employee / Labor Relations	300,497
Records Management	117,005
Regulatory Compliance - HR	286,620
Staffing and Recruitment	428,063
More Aligned	**448,161**
Citywide Projects Support - CMO	117,865
Pension Administration	126,745
Training and Development/Organizational Development	135,416
Volunteer Management - HR	68,135
Least Aligned	**64,628**
Recognition Program	29,628
Tuition Reimbursement	35,000
Grand Total	**2,464,135**

Human Resources

Budgeted Positions

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Assistant	2.000	3.000	2.000
Chief Human Resources Officer	1.000	1.000	1.000
Compensation and Benefit Manager	1.000	1.000	1.000
Compensation and Benefit Specialist	1.000	1.000	1.000
Human Resources Administrator	1.000	1.000	1.000
Human Resources Assistant Director	1.000	1.000	1.000
Human Resources Business Partner II	3.000	3.000	3.000
Human Resources Coordinator	1.000	0.000	1.000
Retirement Plan Specialist	1.000	1.000	1.000
Training Coordinator	0.000	0.000	1.000
Total	**12.000**	**12.000**	**13.000**

Budget Detail

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	1,195,988	1,345,441	1,452,636
112	Temporary Wages	1,938	12,626	63,166
121	Overtime Wages	45	300	300
126	RHS Plan	6,718	4,800	5,200
128	FICA	120	783	3,916
129	Medicare Contribution	14,892	19,695	21,980
131	MOPC	59,406	67,271	72,631
132	Employee Insurance	148,304	194,741	210,284
133	GERP Retirement	113,594	126,470	136,548
135	Compensation Insurance	3,119	3,199	3,142
136	Unemployment Insurance	454	-	579
137	Staff Training and Conference	6,972	13,000	13,000
138	Tuition Reimbursement	29,564	35,000	35,000
142	Food Allowance	179	400	400
	Subtotal	*1,581,294*	*1,823,726*	*2,018,782*
Operating and Maintenance				
210	Supplies	8,498	9,070	19,070
215	Audiovisual Materials	862	1,500	1,500
216	Reference Books and Materials	38	1,500	1,500
217	Dues and Subscriptions	5,350	28,963	64,813
218	NonCapital Equip and Furniture	228	1,600	1,600
240	Repair and Maintenance	390	3,773	3,773
245	Mileage Allowance	227	500	500
246	Liability Insurance	4,290	4,213	4,341
249	Operating Leases and Rentals	37	-	-
250	Prof and Contracted Services	267,438	263,430	260,030
252	Advertising and Legal Notices	8,059	43,587	49,426
253	Software	22,721	400	400
263	Postage	1,382	3,000	3,000
264	Printing Copying and Binding	-	5,000	5,000
269	Other Services and Charges	13,459	27,000	30,400
	Subtotal	*332,979*	*393,536*	*445,353*
	SERVICE TOTAL	**$ 1,914,273**	**$ 2,217,262**	**$ 2,464,135**

Enterprise Technology Services

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	2,958,199	3,388,006	3,031,312
Operating and Maintenance	2,066,716	2,008,614	2,524,326
Non-Operating	-	-	-
Capital	649,314	55,000	42,000
TOTAL	**$ 5,674,229**	**$ 5,451,620**	**$ 5,597,638**

Enterprise Technology Services is responsible for providing support and management for the following:

Enterprise Security and compliance, Network Infrastructure, Telecom Infrastructure, Application and Desktop support. This infrastructure includes the VMWare virtual environment that provides computing hardware, software and data storage resources to support multiple business units, enabling them to provide services to the citizens of Longmont. Additionally, ETS supports and provides collaboration and communication tools such as Microsoft Office 365 and corresponding applications. The ETS division is responsible for the procuring, implementation and lifecycle management of the systems utilized by all City departments. This includes hardware, software and licensing specific to City Wide Systems. Connecting these services is Security monitoring, training, incident response, compliance management and monitoring.

Goal:

- Responsible internal operations and governance

Enterprise Technology Services - Operations

This service is responsible for the ongoing management and operation of the City's server, network, and personal computing environment. The server component includes more than 45 Microsoft Windows servers, 2 IBM iSeries, a VMWare virtual server cluster consisting of Windows and SQL servers running on 6 ESX host servers, secure remote connectivity provided via a Cisco ASA firewall, Commvault enterprise tape backup, disaster recovery planning, a thin client Citrix server environment, and two storage area networks. The municipal area network component includes connectivity to 42 networked sites within the City and more than 50 switches and routers, 4 firewalls, security devices for IDS/IPS, patch management, virus protection, spam filtering, web filtering, and malware protection. Internet access is via a T1 connection. Connectivity is achieved through the use of copper, fiber optic, point-to-point wireless, and leased lines. The City currently owns and supports in more than 900 PCs and 200 printers in 42 locations. Additionally, this service manages several network systems, including access control, security cameras, and network-based phones (VoIP). This service is responsible for the planning, project management, and implementation of structured cabling within City facilities.

Additionally this service is responsible for the operation, maintenance, updating, programming and repair of the City's telephone switching systems, including equipment, software, phone lines, local and long distance services, E911, voice mail, information and advertising. This service tracks, records and monitors the least costly routing system, as well as all other cost-related items. The City's PBX systems have the capacity to switch voice and data call requests.

This Service provides Tier 1, 2 and 3 HelpDesk support for all City departments and manages the lifecycle for "desktop" systems which includes computing devices, monitors, printers and peripherals. This service also manages patching of all end user computing hardware as well as the server infrastructure along with a partner in Applications.

Enterprise Technology Services

Enterprise Technology Services - Applications

This service is responsible for assisting with vendor software installations, upgrades and maintenance, in some cases end-user application support and training; programming new and existing systems when required; and performing requirements gathering, analysis and design testing, and implementation.

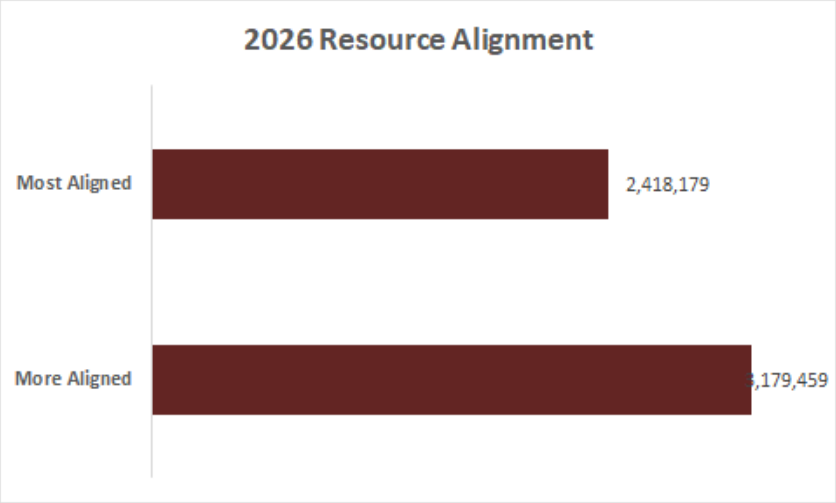
This division also provides data integration and database management expertise:

- Data Definition and Modeling
- Data storage and Organization
- Data Retrieval and Manipulation
- Data Integrity and Security
- Performance Monitoring and Tuning
- Backup and Recovery
- User Access Control

Enterprise Technology Services – Security

This service is responsible for designing and architecting the City's security portfolio, documenting and enforcing security protocols for all internal users as well as how external users are allowed to access City services.

Enterprise Technology Services



Programs	2026 Resource Alignment
Most Aligned	**2,418,179**
Applications	1,643,556
Security Systems	707,976
Website	66,646
More Aligned	**3,179,459**
Device Management & Support	1,823,471
ETS Leadership and Support	307,205
Network Reliability	230,927
Phone System	107,834
Server Infrastructure	710,022
Grand Total	**5,597,638**

Budgeted Positions - Enterprise Technology Services Operations

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Analyst	0.500	0.500	0.500
Device Specialist	3.000	0.000	1.000
ETS Director	0.700	0.700	0.700
Lead Infrastructure Analyst	1.000	1.000	1.000
LHA Device Specialist	0.000	1.000	0.000
Security Analyst	1.000	1.000	1.000
Sharepoint/O365 Architect	1.000	1.000	1.000
Sr. Network Analyst	1.000	1.000	1.000
Sr. Security Analyst	1.000	1.000	1.000
Systems Administrator I	2.000	3.000	3.000
Systems Administrator II	2.000	2.000	2.000
Total	**13.200**	**12.200**	**12.200**

Budget Detail - Enterprise Technology Services Operations

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	1,133,025	1,377,443	1,400,726
121	Overtime Wages	691	200	200
126	RHS Plan	5,797	4,880	4,880
129	Medicare Contribution	14,229	19,973	20,311
131	MOPC	56,224	68,874	70,008
132	Employee Insurance	126,338	199,643	203,020
133	GERP Retirement	132,715	129,478	131,669
135	Compensation Insurance	1,423	1,470	1,383
136	Unemployment Insurance	532	-	561
137	Staff Training and Conferences	13,424	14,000	14,000
	Subtotal	*1,484,397*	*1,815,961*	*1,846,758*
Operating and Maintenance				
210	Supplies	4,743	10,400	10,400
217	Dues and Subscriptions	28,330	1,500	10,140
218	NonCapital Equip and Furniture	247,871	249,705	223,068
225	Freight	119	120	120
240	Repair and Maintenance	860,872	322,435	821,435
245	Mileage Allowance	220	500	500
246	Liability Insurance	3,676	3,783	3,481
248	Lease Purchase Installment	53	1,502	1,502
249	Operating Leases and Rentals	24,326	32,000	32,000
250	Prof and Contracted Services	200,492	190,911	214,111
252	Ads and Legal Notices	447	-	-
253	Software	428,714	1,049,919	1,063,759
261	Telephone Charges	158,008	65,941	65,941
263	Postage	23	-	-
264	Printing Copying and Binding	300	-	-
269	Other Services and Charges	11,006	550	550
273	Fleet Lease Operating and Mtc	651	1,282	653
274	Fleet Lease Replacement	5,932	5,932	5,088
	Subtotal	*1,975,784*	*1,936,480*	*2,452,748*
Capital Outlay				
440	Machinery and Equipment	468,738	55,000	42,000
	Subtotal	*468,738*	*55,000*	*42,000*
	SERVICE TOTAL	**$ 3,928,920**	**$ 3,807,441**	**$ 4,341,506**

Budgeted Positions - Enterprise Technology Services Applications

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Analyst	0.500	0.500	0.500
CIS Technical Functional Analyst	1.000	1.000	0.000
ERP Technical Functional Analyst	1.000	1.000	0.000
ERP System Manager	0.000	0.000	1.000
ETS Director	0.300	0.300	0.300
Lead Tech Function Analyst	1.000	1.000	0.000
Lead Systems Integration Analyst	1.000	1.000	1.000
Sr CIS Technical Functional Analyst	1.000	1.000	0.000
Sr. Database Administrator	1.000	1.000	1.000
Sr Technical Functional Analyst	1.000	1.000	0.000
Systems Analyst/DBA	1.000	1.000	1.000
Technical Functional Analyst	0.000	0.000	1.000
Total	**8.800**	**8.800**	**5.800**

Budget Detail - Enterprise Technology Services Applications

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	1,160,599	1,185,154	827,731
112	Temporary Wages	-	9,765	83,516
126	RHS Plan	16,132	3,520	2,320
128	FICA	-	605	5,178
129	Medicare Contribution	14,586	17,327	13,213
131	MOPC	57,493	59,259	41,389
132	Employee Insurance	108,639	171,847	120,022
133	GERP Retirement	108,116	111,405	77,808
135	Compensation Insurance	386	355	236
136	Unemployment Insurance	427	-	333
137	Staff Training and Conference	6,820	12,808	12,808
142	Food Allowance	605	-	-
	Subtotal	*1,473,802*	*1,572,045*	*1,184,554*
Operating and Maintenance				
210	Supplies	231	610	610
216	Reference Books and Materials	-	650	650
217	Dues and Subscriptions	72	-	-
218	NonCapital Equip and Furniture	6,219	5,600	5,600
240	Repair and Maintenance	131	-	-
246	Liability Insurance	2,576	2,384	1,828
250	Prof and Contracted Services	62,141	45,000	45,000
253	Software	18,767	17,890	17,890
261	Telephone Charges	724	-	-
263	Postage	71	-	-
	Subtotal	*90,931*	*72,134*	*71,578*
Capital Outlay				
440	Machinery and Equipment	180,576	-	-
	Subtotal	*180,576*	-	-
	SERVICE TOTAL	**$ 1,745,310**	**$ 1,644,179**	**$ 1,256,132**

Purchasing and Contracts

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	1,094,806	1,169,364	1,201,269
Operating and Maintenance	35,834	54,869	53,065
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	**$ 1,130,640**	**$ 1,224,233**	**$ 1,254,334**

The Purchasing and Contracts service provides oversight and administration for the procurement of construction, goods, and services through centralized and decentralized systems. It facilitates formal competitive solicitations, conducts contract negotiations, awards contracts, and administers contracts. It also provides oversight and guidance for compliance with purchasing policies and procedures and maintains centralized files on contract and solicitation documents. Purchasing and Contracts also administers the City's commercial card program ("P-card"), the disposition of City surplus, and the city-wide cell phone program through Verizon.

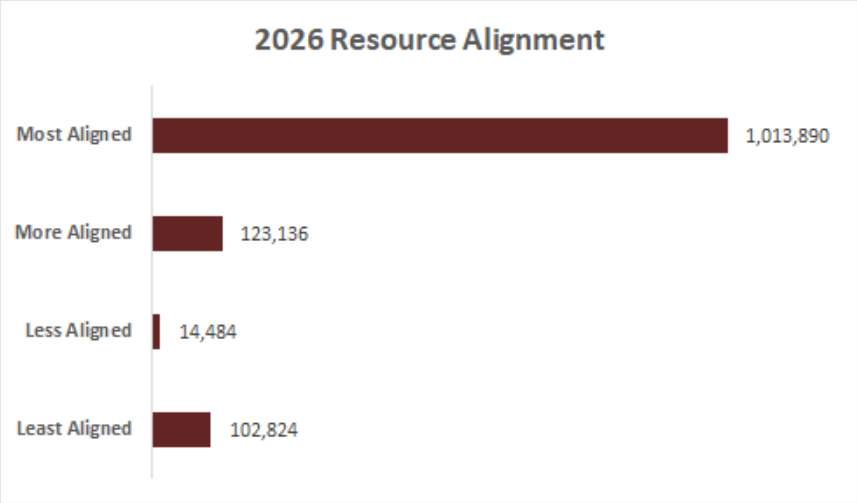
These services are provided with consideration to four strategic pillars:

1. Efficient and Fair – the procurement process is efficient, inviting, and transparent.
2. Results-driven – contracted programs, products, and services deliver desired outcomes.
3. Equitable – procurement advances economic mobility for historically marginalized groups and delivers high quality services for all.
4. Strategic – procurement is elevated and resourced as a strategic function.

Goals:

- Responsible internal operations and governance

Purchasing and Contracts



Programs	2026 Resource Alignment
Most Aligned	**1,013,890**
Purchasing Services	565,292
Contract Administration	448,598
More Aligned	**123,136**
P-Card Program	123,136
Less Aligned	**14,484**
Surplus Disposal	14,484
Least Aligned	**102,824**
Vendor Maintenance & Outreach	71,467
Cell Phones	31,357
Grand Total	**1,254,334**

Purchasing and Contracts

Budgeted Positions

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Analyst	1.000	1.000	1.000
Contract Specialist	1.000	1.000	1.000
Procurement Specialist	4.000	4.000	3.000
Purchasing & Contracts Manager	1.000	1.000	1.000
Purchasing Card Administrator	1.000	1.000	1.000
Sr Procurement Specialist	0.000	0.000	1.000
Total	**8.000**	**8.000**	**8.000**

Budget Detail

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	795,034	836,802	859,589
112	Temporary Wages	62,148	52,884	54,462
126	RHS Plan	5,068	3,200	3,200
128	FICA	3,853	3,279	3,377
129	Medicare Contribution	10,953	12,900	13,254
131	MOPC	39,290	41,841	42,979
132	Employee Insurance	85,251	121,337	124,639
133	GERP Retirement	76,395	78,658	80,801
135	Compensation Insurance	264	263	224
136	Unemployment Insurance	300	-	344
137	Staff Training and Conference	16,250	18,200	18,400
	Subtotal	*1,094,806*	*1,169,364*	*1,201,269*
Operating and Maintenance				
210	Supplies	525	2,300	2,100
217	Dues and Subscriptions	7,810	7,725	7,420
218	NonCapital Equip and Furniture	-	500	750
240	Repair and Maintenance	-	500	500
245	Mileage Allowance	-	900	250
246	Liability Insurance	1,767	1,762	1,736
249	Operating Leases and Rentals	892	1,050	1,050
250	Prof and Contracted Services	6,900	19,750	19,650
252	Advertising and Legal Notices	585	1,500	1,505
253	Software	16,317	17,200	16,600
261	Telephone Charges	488	504	504
263	Postage	73	278	200
264	Printing Copying and Binding	477	900	800
	Subtotal	*35,834*	*54,869*	*53,065*
	SERVICE TOTAL	**$ 1,130,640**	**$ 1,224,233**	**$ 1,254,334**

Recovery Office

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	63,272	136,217	136,241
Operating and Maintenance	311	3,112	3,050
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	**$ 63,583**	**$ 139,329**	**$ 139,291**

The Recovery Office is tasked with managing $12.9 million in COVID-19 recovery funding through the American Rescue Plan Act of 2021 (ARPA), complete closure of $55 million in FEMA and state disaster recovery grant funds following the 2013 and 2015 floods, and over $4 million in federal and state funding provided by the CARES Act in the Coronavirus Relief Fund (CVRF). Its duties are to:

- Align all recovery objectives, project activities, and expenditures with ARPA eligibility requirements, and set and monitor all budgets and expenses for the overall fund and each project
- Maximize recovery of eligible grant money from FEMA and state and other federal grants for all flood-related projects and place into City funds for the reimbursement process
- Minimize OIG and FEMA de-obligation potential through precise recordkeeping, documentation and audit preparation
- Facilitate final closeout of all City disaster-related projects as they are completed and reimbursed
- Capture and build back lessons learned into City systems to increase resilience in future disasters and to increase organization resilience
- Serve as a regional expert and partner to other cities and departments with respect to flood and disaster recovery
- Integrate with the Office of Emergency Management (OEM) for planning activities, hazard monitoring, and preparation to field the next declared disaster
- Manage all records related to disaster recovery funding operations, including retention periods and disposal of obsolete records
- Administer United Nations (UN) Resilience Hub-related work, including communications, events, and trainings

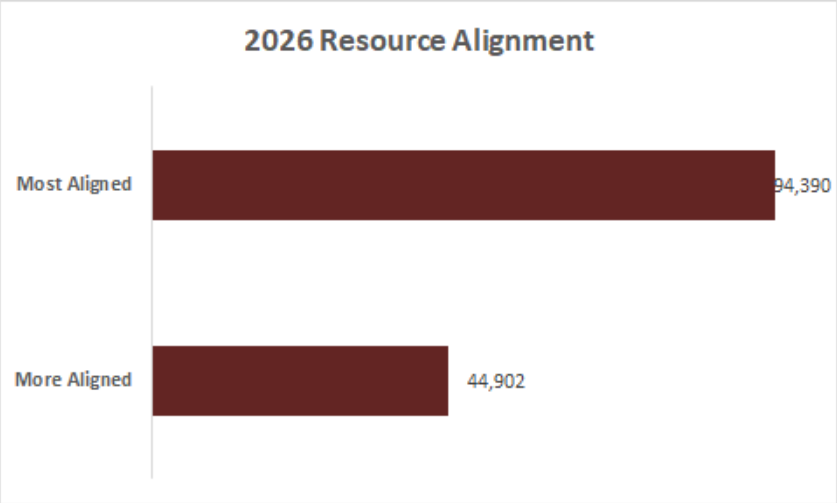
Goals:

- Responsible internal operations and governance of disaster recovery-related funds and projects

Additional Goals:

- Complete all financial reporting requirements in compliance with all funding sources
- Account for all costs billed to all grants for reporting and audit
- Successful archive and audit of completed disaster recovery work
- Manage all projects for use of recovery funding in alignment with fund requirements
- Track project activities and costs to create clean audits with as few findings and recommendations as possible
- Facilitate all final FEMA closeout actions for final archive, including adjustments or appeals to any funding adjustments post-closeout
- Maintain relationships with neighboring local, State, and Federal disaster recovery managers and offices to prepare for future disasters
- Facilitate recovery planning to integrate written plans into the City to capture best practices from prior recovery operations
- Responsible internal operations and governance for all FEMA and COVID-19 related recovery funds

Recovery Office



Programs	2026 Resource Alignment
Most Aligned	**94,390**
Disaster Recovery	94,390
More Aligned	**44,902**
Citywide Projects Support - Recovery Office	44,902
Grand Total	**139,291**

Recovery Office

Budgeted Positions

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Recovery Officer	0.275	0.275	0.275
Sr Accountant	0.750	0.750	0.750
Total	**1.025**	**1.025**	**1.025**

Budget Detail

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	49,985	102,623	102,619
112	Temporary Wages	2,501	-	-
126	RHS Plan	170	410	410
128	FICA	155	-	-
129	Medicare Contribution	672	1,488	1,488
131	MOPC	2,464	5,131	5,131
132	Employee Insurance	2,608	14,880	14,879
133	GERP Retirement	4,632	9,646	9,646
135	Compensation Insurance	46	39	26
136	Unemployment Insurance	39	-	42
137	Staff Training and Conference	-	2,000	2,000
	Subtotal	*63,272*	*136,217*	*136,241*
Operating and Maintenance				
218	NonCapital Equip and Furniture	-	1,500	1,500
245	Mileage Allowance	-	500	500
246	Liability Insurance	311	262	200
261	Telephone Charges	-	850	850
	Subtotal	*311*	*3,112*	*3,050*
	SERVICE TOTAL	**$ 63,583**	**$ 139,329**	**$ 139,291**

Communications

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	667,862	911,468	1,609,817
Operating and Maintenance	376,492	239,282	286,105
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	**$ 1,044,354**	**$ 1,150,750**	**$ 1,895,922**

The Communications Division serves as the strategic communications hub and primary voice of the City of Longmont, building bridges between city government and the community through transparent, timely, and accessible information sharing. This centralized team within the Shared Services Department works to inform Longmont residents about city services, emergency situations, community developments, civic events, and opportunities for public participation while actively listening to community feedback and facilitating two-way dialogue.

The Communications Division provides comprehensive expertise and services including:

- Strategic communications planning and implementation
- Promotional campaigns
- Community engagement and outreach initiatives
- Graphic design and visual communications
- Social media and content management
- Website administration and digital content
- Creative and innovative outreach approaches
- Emergency and crisis communications coordination
- Internal communications support
- Media relations and public information management

Goals:

- Responsible Internal Operations and Governance: Maintain efficient and effective communication operations through continuous improvement, professional development, performance measurement, and adherence to best practices in government communications.

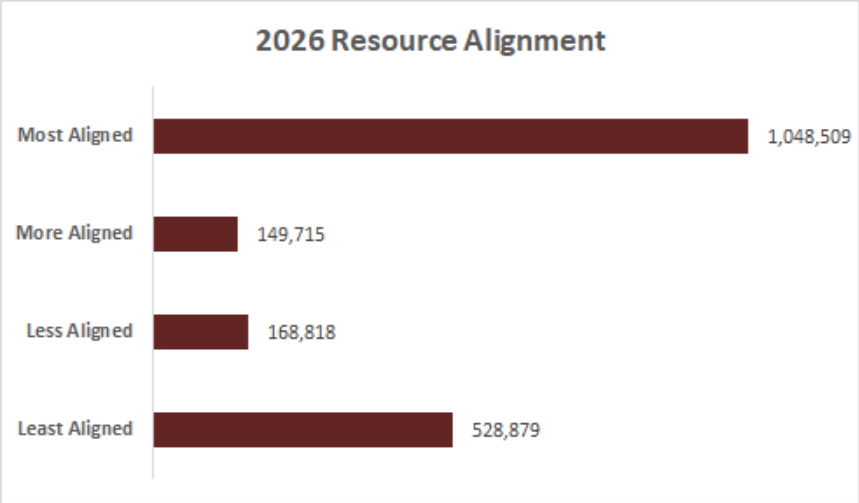
Additional Goals:

- Enhance Transparency and Trust: Foster open government by providing clear, accurate, and timely information about city operations, decisions, and initiatives to build and maintain public trust through transparent communication practices.
- Increase Community Engagement: Develop and implement multi-channel communication strategies that encourage active citizen participation in local governance, civic processes, and community dialogue through accessible and inclusive outreach methods.
- Ensure Emergency Preparedness: Maintain robust crisis communication capabilities to deliver critical information quickly and accurately during emergencies, ensuring public safety and community resilience through coordinated messaging across all platforms.
- Support Organizational Excellence: Provide strategic communication support that advances City Council priorities and organizational goals while ensuring consistent, professional messaging that reflects Longmont's values and strengthens the city's reputation.

Communications

- Promote Digital Innovation: Leverage emerging communication technologies and platforms to reach diverse audiences effectively, ensuring all community members have equitable access to city information regardless of their preferred communication channels or digital literacy levels.
- Facilitate Two-Way Communication: Create meaningful opportunities for residents to provide feedback, share concerns, and participate in civic dialogue, demonstrating that community input is valued and incorporated into city decision-making processes.

Communications



Programs	2026 Resource Alignment
Most Aligned	**1,048,509**
AMI Implementation	11,061
Applications	14,934
Citywide Projects Support - Communications	531,561
Council Meeting Administration - CMO	45,475
Electric Service Provision	8,848
Proactive Public Information, Education and Marketing - CMO	300,952
Website	135,678
More Aligned	**149,715**
Citywide Projects Support - CMO	53,140
Reactive Public Information Media Relations - CM	96,575
Less Aligned	**168,818**
City Produced Special Events - PWNR	131,345
Council Administrative Support - CMO	7,666
Customer Satisfaction Survey	7,666
Public Information Event Sponsorship and Support	7,666
Renewable Energy Services	2,212
Video Services/Channel 8 Cable Trust	12,265
Least Aligned	**528,879**
Budgeting - Power and Communications	1,106
City Produced Special Events Public Information Sponsorship and Support - LPC	11,061
Commercial Energy Efficiency Program	2,212
Commercial Energy Efficiency Programs	5,530
Council Administrative Support - Communications	309,051
Proactive Public Education and Marketing	63,045
Proactive Public Information, Education and Marketing - CS	131,345
Residential Energy Efficiency Program	5,530
Grand Total	**1,895,922**

Communications

Budgeted Positions

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Assistant Communications & Engagement Director	0.090	0.090	1.000
Citywide Brandling & Digital Communications Special-	0.330	0.330	1.000
Communications & Marketing Specialist	2.000	2.000	4.750
Communications Director	1.000	1.000	1.000
Public Information Officer	1.000	1.000	1.000
Public Relations & Marketing Specialist	0.000	0.000	1.000
Sr. Communications & Marketing Mngr	0.805	0.805	1.000
Website Administrator	1.000	1.000	1.000
Total	**6.225**	**6.225**	**11.750**

Budget Detail

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	484,682	691,538	1,223,093
112	Temporary Wages	16,578	-	-
126	RHS Plan	14,010	2,490	4,700
128	FICA	1,028	-	-
129	Medicare Contribution	6,318	10,027	17,735
131	MOPC	23,416	34,577	61,157
132	Employee Insurance	61,723	100,271	177,001
133	GERP Retirement	52,915	65,006	114,970
135	Compensation Insurance	-	244	174
136	Unemployment Insurance	261	-	487
137	Staff Training and Conference	6,086	7,315	10,500
142	Food Allowance	845	-	-
	Subtotal	*667,862*	*911,468*	*1,609,817*
Operating and Maintenance				
210	Supplies	10,929	-	7,000
217	Dues and Subscriptions	9,696	1,100	1,695
218	NonCapital Equip and Furniture	2,652	-	-
246	Liability Insurance	-	1,487	1,349
250	Prof and Contracted Services	188,989	22,300	23,000
252	Ads and Legal Notices	22,148	22,630	22,630
253	Software	96,846	135,559	168,825
261	Telephone Charges	287	1,800	2,200
263	Postage	-	250	250
264	Printing Copying and Binding	44,945	54,156	59,156
	Subtotal	*376,492*	*239,282*	*286,105*
	SERVICE TOTAL	**$ 1,044,354**	**$ 1,150,750**	**$ 1,895,922**

Community and Neighborhood Resources and Equity

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	812,230	821,440	829,652
Operating and Maintenance	58,065	71,877	78,829
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	**$ 870,295**	**$ 893,317**	**$ 908,481**

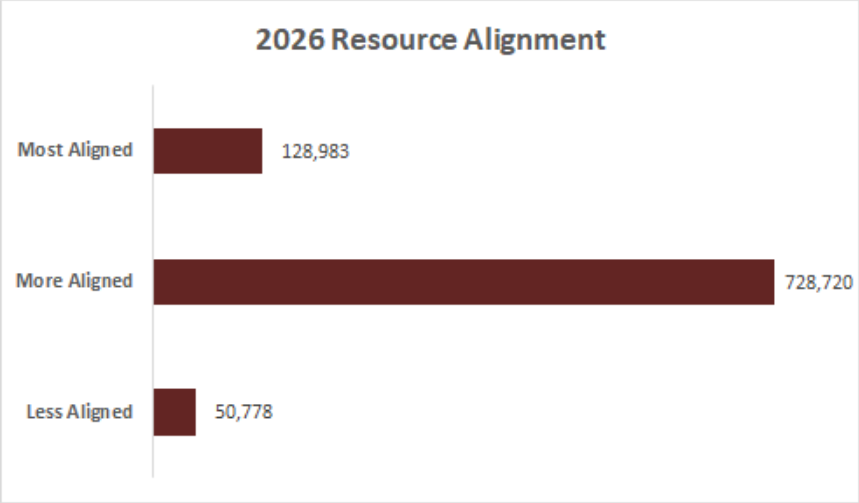
This service includes Neighborhood Resources, Community Relations & Mediation Services, Social Equity Community Engagement, and Longmont Multicultural Action Program.

- Neighborhood Resources Services works with neighbors and neighborhoods to create sustainable and resilient neighborhoods by fostering the development of successful neighborhood relationships; coordinates the use of existing resources to support neighborhood development and revitalization; develops capital and programmatic resources to address problems identified by neighbors; establishes effective working relationships with schools, churches, civic groups and the business community; enhances public involvement and trust, and service partnerships; encourages residents to share responsibility for the quality of life in their neighborhoods; and fosters development of leadership skills for neighborhood residents. This service coordinates the Neighborhood Group Leaders Association and administers funding for the Neighborhood Improvement, Neighborhood Activities and Discover Neighbors grant programs.
- Community Relations Services- provides mediation, facilitation, and problem-solving services to assist in resolving conflict and disputes involving landlords and tenants, neighbors to neighbor issues, neighborhood or community wide issues, HOA concerns, youth violence, racial and cross-cultural issues. Facilitation for nonprofit agencies, community groups, and the City of Longmont as appropriate. Provides information and referral services for resources, system navigation, civil rights, wage theft, fair housing, schools, and police.
- Social Equity provides services in two areas internal coordinates the City's equity team, sub-teams, and organizational equity training. Provides consultation and strategic equity development for various divisions, staff, and leadership. Embedding equity across the organization, fostering equitable and accessible services, programs, and engagement for all in our community.
- Manages the Longmont Multicultural Action Program (LMAC) a City Council–initiated effort that inspires Longmont residents to take individual and collective action to promote cultural understanding, inclusion, and involvement. LMAC was created specifically to address diversity-related issues in Longmont, with the goal of maintaining a welcoming community where *everyone belongs*.
- Focused on three main topic areas— *Explore, Learn, Lead*—LMAC creates engaging opportunities for residents to learn about and celebrate the many different cultures represented in our community. LMAC's important work helps cultivate stronger connections that bridge relationships between community members from diverse cultures.
- Community Engagement provides services to educate, integrate, and provide guidance on the City's community engagement model across the organization. Guidance for departments to plan out community engagement and communications for various projects which may include facilitating at community meetings. Facilitate skill development regarding community engagement that is equitable, accessible, and meaningful. Provide guidance on communication techniques to enhance equitable and authentic communication with diverse neighborhoods and diverse communities within Longmont.

Goals:

- A safe, healthy and adaptable community
- Housing, services, amenities and opportunities for all
- Livable centers, corridors and neighborhoods

Community and Neighborhood Resources and Equity



Programs	2026 Resource Alignment
Most Aligned	**128,983**
Social Equity	128,983
More Aligned	**728,720**
Conflict Resolution Facilitation Direct services to the Community	248,504
Cultural Competency	42,789
Internal Support for Conflict Resolution Facilitation and Community Involvement	57,280
Neighborhood Activity Grants	20,952
Neighborhood Group Leaders Association	114,037
Neighborhood Improvement Grants	72,804
Parking Enforcement	11,802
Resource Referral & Education	61,865
Special Projects	75,611
Translations/Interpretation	23,076
Less Aligned	**50,778**
Discover Neighbor, Discover Home Grants	14,825
Leadership & Homeowners Association Training	34,140
Volunteer Parking Patrol	1,813
Grand Total	**908,481**

Community and Neighborhood Resources and Equity

Budgeted Positions

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Assistant	1.000	1.000	1.000
Community & Neighborhood Resources Director	1.000	1.000	1.000
Community Relations Specialist	2.000	2.000	2.000
Neighborhood Programs Supervisor	0.000	0.000	0.650
Neighborhood Resource Coordinator	0.650	0.650	0.000
Neighborhood Resource Specialist	1.000	1.000	1.000
Social Equity Coordinator	0.650	0.650	0.650
Total	**6.300**	**6.300**	**6.300**

Budget Detail

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	584,373	592,753	596,767
112	Temporary Wages	-	1,930	1,930
121	Overtime Wages	613	-	-
126	RHS Plan	27,584	2,520	2,520
128	FICA	-	120	120
129	Medicare Contribution	7,430	8,623	8,683
131	MOPC	28,274	29,637	29,839
132	Employee Insurance	64,373	84,558	84,914
133	GERP Retirement	57,143	55,719	56,096
135	Compensation Insurance	187	180	150
136	Unemployment Insurance	227	-	233
137	Staff Training and Conference	39,092	42,800	45,800
142	Food Allowance	2,934	2,600	2,600
	Subtotal	*812,230*	*821,440*	*829,652*
Operating and Maintenance				
210	Supplies	8,269	5,400	7,400
216	Reference Books and Materials	-	1,300	1,300
217	Dues and Subscriptions	1,054	1,100	1,100
218	NonCapital Equip and Furniture	4,624	598	598
240	Repair and Maintenance	522	300	300
245	Mileage Allowance	-	1,611	611
246	Liability Insurance	1,247	1,208	1,160
249	Operating Leases and Rentals	3,141	4,765	4,765
250	Prof and Contracted Services	3,738	3,700	3,700
252	Ads and Legal Notices	-	332	332
253	Software	336	-	-
263	Postage	99	2,915	315
264	Printing Copying and Binding	2,661	4,248	4,248
269	Other Services and Charges	32,375	44,400	53,000
	Subtotal	*58,065*	*71,877*	*78,829*
	SERVICE TOTAL	**$ 870,295**	**$ 893,317**	**$ 908,481**

Strategic Integration

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	1,996,600	2,085,916	830,173
Operating and Maintenance	1,776,699	2,503,120	1,926,310
Non-Operating	120,240	120,240	120,240
Capital	-	-	-
TOTAL	**$ 3,893,539**	**$ 4,709,276**	**$ 2,876,723**

Strategic Integration Executive Director

Strategic Integration Administration is responsible for developing departmental policies and procedures and assuring effective delivery of the services provided by the department, including the development of adequate rates, preparation and monitoring of the annual budget, and effective supervision of personnel. This budget service also includes the Project Management Office. New in 2024, the Project Management Office (PMO) provides support for formal and informal project managers throughout the organization. This is accomplished through establishing project management standards, publishing internal project dashboards, and providing templates for use throughout the organization.

Goals:

- Responsible Stewardship of our Resources
- Livable Centers, Corridors and Neighborhoods
- A Safe Healthy and Adaptable Community
- A Complete, Balanced and Connected Transportation System
- Housing, Services, Amenities and Opportunities for All
- Job Growth and Economic Vitality Through Innovation and Collaboration

Additional Goals:

- Increase adoption of project management standards and templates throughout the organization
- Increase on time, on budget delivery of projects

Air Quality/Oil and Gas

This service tracks, monitors, and negotiates oil and gas easements and leases, audits oil and gas royalties, oversees the plugging, abandonment , and reclamation of retired wells and coordinates air and water quality monitoring. This service supports air quality goals associated with the Sustainability Plan, which can be found at indicators.longmontcolorado.gov.

Business Enablement/Rates, Billing and Finance

The Business Enablement division provides business support in the areas of rates & finance, billing, technology, and customer service/administrative support to the Electric, Water & Waste, Public Works, and NextLight departments. Business Enablement /Rates, Billing and Finance provides financial resiliency for each utility through rate design and analysis, financial planning, billing and grant research and administration.

Strategic Integration

Business Enablement/Technical Services

Business Enablement /Technical Services provides technical assistance related to software purchasing and implementation for City utilities, manages servers supporting systems for critical infrastructure, manages dedicated hardware for systems supporting City services, and develops reports, subscriptions, and dashboards utilizing business intelligence tools for all systems. This service also supports, develops, and maintains multiple specialized systems and integrations between multiple systems.

Business Enablement/Customer Service and Administration

Business Enablement /Customer Service and Administration provides a wide range of customer service to City utilities. This includes the management of the customer call center, providing administrative and utility operations support, processing purchase orders and vendor payments, accounts receivable billing, annual pole attachment and lease invoicing, assisting with backflow testing requirements, providing Council agenda and item support, and supporting the Water Board and the Sustainability Advisory Board. The Customer Service team is responsible for maintaining positive customer relations while working with customers to provide utility service information, scheduling service connections and special services, as well as, addressing customer needs by researching and rectifying utility bill issues, resource assistance, managing calls for electric outages and maintaining water and electric meters.

Data and Analytics

The Office of Data & Analytics offers data planning, capture, quality, management, analysis, and dashboard development services to City departments. Prioritizing efficiency, the team supports all aspects of data work, including platform selection, design, and implementation; data governance management supporting data policy and best practice development; process analysis and improvements; and data ecosystem architecture and planning. Current efforts include cross-department Salesforce implementation, Digital Identity implementation, AI consulting, and adding use cases to the new enterprise data lake to continue movement toward city-wide analytics.

Geospatial Data and Analysis

This service provides GIS/mapping and related support services. The GIS Office provides and coordinates staff and resource support for City wide GIS and spatial data needs. Staff members manage the GIS system, support access to the GIS, conduct data creation & maintenance, produce electronic mapping, develop and maintain Online maps, dashboards, and mapping applications. The Team supports LPC Electric, NextLight, Public Works, Parks, Natural Resources, Water, Wastewater and Stormwater utilities. GIS also supports Emergency Management, Public Safety, Planning and Development, Neighborhood Resources and many more city offices with spatial data for decision making.

Mail Delivery

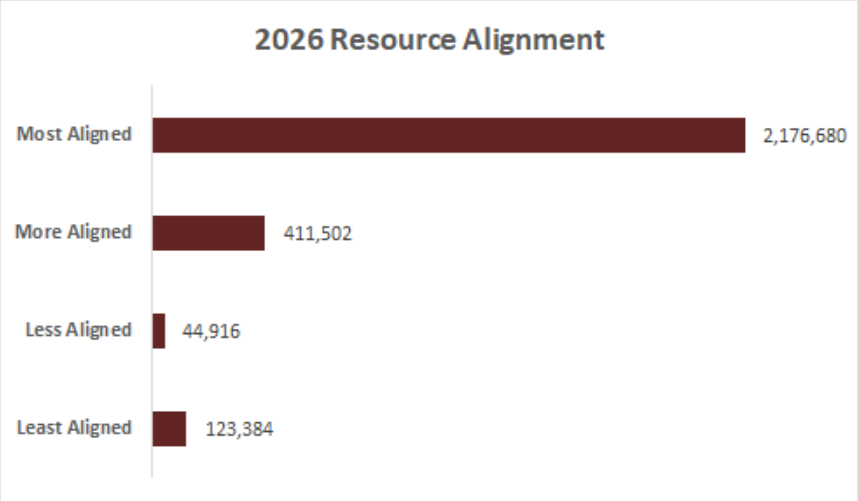
This service coordinates with the U.S. Post Office in the pickup and delivery of City mail. Services include delivery of mail received from the Post Office, as well as delivery of interoffice mail daily to all City departments; posting outgoing mail daily; preparing overnight and express mail; and assisting departments with bulk mailings. Delivery distances range from as far as the Water Treatment Plant in Lyons to within the Civic Center. This service also delivers information packets to Planning and Zoning commissioners and other boards and committees as necessary prior to their meetings.

Strategic Integration

Utility Billing

This service is responsible for maintaining positive customer relations during connection, disconnection, billing and payment of utility services. Utility services include electric, water, wastewater, solid waste and storm drainage. Customer service representatives work with customers to provide service information, schedule service, solve billing problems, and secure payments on accounts. These services also are available to customers through the internet. This budget service was moved to the Utility Billing and Customer Information System Fund in 2026.

Strategic Integration



Programs	2026 Resource Alignment
Most Aligned	**2,176,680**
AMI Implementation	5,312
Applications	21,870
Button Rock Preserve and Ralph Price Reservoir Management	131
Customer Acquisition and Retention	2,822
Customer Experience and Process	2,822
Development Review and Project Management of public infrastructure installation	375,673
Electric Service Provision	13,612
Flood Plain Management and Permitting	1,918
Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities	47,032
Maintenance for Ditch Companies	1,622
MS4 permit/program	8,586
Natural Land Maintenance and Management	18,116
Oil and Gas Coordination	1,282,938
Potable and Raw Water Service	3,555
Project Management of Capital Projects	81,725
Residential waste diversion and collection	5,775
Sewer Collection and Wastewater Treatment	3,455
Stormwater Operations & Maintenance	2,049
Sustainability	260,545
Technical/Regulatory Support	33,690
Traffic Signal Operations, Maintenance, and Studies	131
Transportation Maintenance and Repair	3,171
Water Rights Administration and Accounting, and Raw Water System Administration	131

Strategic Integration

Programs	2026 Resource Alignment
More Aligned	**411,502**
Financial Analysis, and Rate and Fee Setting	374,052
Graffiti Vandalism	807
Industrial pretreatment	8,473
Network - Customer installations, repair	5,927
Network - Fiber Enablements	5,927
Network Reliability - Outside Plant	5,927
Network Reliability, Capacity Management - Inside plant	5,923
Transit Programs	131
Union Reservoir Management	131
Voluntary Curbside Organics Collection	4,202
Less Aligned	**44,916**
City Produced Special Events - PWNR	8,494
Cost-of-service Studies and Rate and Impact Fee Development	6,431
Electric Rate Discount Programs	5,327
Electric Vehicle Infrastructure	5,317
Longmont Area Economic Council (LAEC) Membership/Economic Development	5,317
Longmont Economic Development Partnership (LEDP) Membership	8,386
Mosquito Control	131
Renewable Energy Services	5,316
RTD EcoPass Program	131
Serve on the Board of Directors for Ditch and Reservoir Companies	66
Least Aligned	**123,384**
Analysis and Coordination with Other Entities	6,422
Budgeting - Power and Communications	6,419
City Produced Special Events Public Information Sponsorship and Support - LPC	5,316
Commercial Benchmarking	5,317
Commercial Energy Efficiency Programs	5,316
Contract and Legal Coordination	5,316
Financial Monitoring and Analysis	6,431
Government Reporting	6,420
Proactive Public Education and Marketing	5,316
Process City Mail	64,692
Project Analysis	1,103
Residential Energy Efficiency Program	5,317
Grand Total	**2,756,483**

*Footnote: **Non-operating** and **Capital Outlay** expenses are not allocated against priority based programs.*

Strategic Integration

Budgeted Positions - Strategic Integration Executive Director

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Analyst	0.250	0.250	0.250
Chief Strategic Integration Officer	0.000	0.000	0.086
Executive Director of Strategic Integration	0.086	0.086	0.000
PMO Manager	0.250	0.250	0.250
Total	**0.586**	**0.586**	**0.586**

Budget Detail - Strategic Integration Executive Director

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	45,866	75,726	76,116
112	Temporary Wages	5,560	-	-
126	RHS Plan	278	234	234
128	FICA	345	-	-
129	Medicare Contribution	641	1,098	1,104
131	MOPC	2,286	3,786	3,806
132	Employee Insurance	7,257	10,980	11,036
133	GERP Retirement	4,297	7,119	7,155
135	Compensation Insurance	5	20	19
136	Unemployment Insurance	14	-	31
137	Staff Training and Conference	590	6,066	3,957
	Subtotal	*67,139*	*105,029*	*103,458*
Operating and Maintenance				
210	Supplies	1,374	-	-
217	Dues and Subscriptions	294	-	-
218	NonCapital Equip and Furniture	65	-	-
246	Liability Insurance	34	137	148
250	Prof and Contracted Services	1,166	20,000	20,000
253	Software	2,371	-	-
850	Technology Services	-	-	979,067
	Subtotal	*5,305*	*20,137*	*999,215*
Non-Operating Expense				
970	Transfers to Other Funds	120,240	120,240	120,240
	Subtotal	*120,240*	*120,240*	*120,240*
	SERVICE TOTAL	**$ 192,683**	**$ 245,406**	**$ 1,222,913**

Budgeted Positions - Air Quality/Oil and Gas

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Air Quality/Oil & Gas Manager	1.000	1.000	1.000
Total	**1.000**	**1.000**	**1.000**

Budget Detail - Air Quality/Oil and Gas

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	143,629	148,530	148,534
112	Temporary Wages	34,855	-	53,518
126	RHS Plan	400	400	400
128	FICA	2,164	-	3,318
129	Medicare Contribution	2,338	2,154	2,930
131	MOPC	7,124	7,427	7,427
132	Employee Insurance	13,128	21,537	21,537
133	GERP Retirement	13,392	13,962	13,962
135	Compensation Insurance	54	41	37
136	Unemployment Insurance	50	-	59
137	Staff Training and Conference	403	3,000	3,000
	Subtotal	*217,537*	*197,051*	*254,722*
Operating and Maintenance				
210	Supplies	413	-	-
217	Dues and Subscriptions	100	500	500
240	Repair and Maintenance	-	25,001	25,001
246	Liability Insurance	359	274	290
250	Prof and Contracted Services	821,787	692,866	737,866
253	Software	-	500	500
260	Utilities	5,373	5,500	5,500
261	Telephone Charges	523	-	-
263	Postage	6	-	-
270	Admin Management Services	1,806	37,335	70,655
273	Fleet Lease Operating and Mtc	265	-	-
	Subtotal	*830,632*	*761,976*	*840,312*
	SERVICE TOTAL	**$ 1,048,169**	**$ 959,027**	**$ 1,095,034**

Budgeted Positions - Business Enablement/Rates, Billing and Finance

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Business Analyst	0.100	0.000	0.000
Utility Rate & Analysis Manager	0.078	0.078	0.078
Total	**0.178**	**0.078**	**0.078**

Budget Detail - Business Enablement/Rates, Billing and Finance

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	11,240	10,735	10,974
126	RHS Plan	130	31	31
129	Medicare Contribution	137	156	159
131	MOPC	544	537	549
132	Employee Insurance	1,828	1,557	1,591
133	GERP Retirement	1,935	1,009	1,032
135	Compensation Insurance	7	6	3
136	Unemployment Insurance	8	-	4
137	Staff Training and Conference	288	620	620
142	Food Allowance	3	-	-
	Subtotal	*16,120*	*14,651*	*14,963*
Operating and Maintenance				
210	Supplies	16	-	-
218	NonCapital Equip and Furniture	33	-	-
246	Liability Insurance	48	43	21
253	Software	4	-	-
273	Fleet Lease Operating and Mtc	1,466	1,659	-
274	Fleet Lease Replacement	1,582	1,583	1,989
	Subtotal	*3,149*	*3,285*	*2,010*
	SERVICE TOTAL	**$ 19,269**	**$ 17,936**	**$ 16,973**

Budgeted Positions - Business Enablement/Technical Services

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Engineering & Surveying Technician Supervisor	0.150	0.150	0.150
Engineering Technician	0.300	0.150	0.150
Lead Tech Function Analyst	0.125	0.125	0.125
Sr. Engineering Technician	0.150	0.150	0.150
Technical Functional Analyst	0.150	0.150	0.000
Technical Services Manager	0.150	0.150	0.150
Total	**1.025**	**0.875**	**0.725**

Budget Detail - Business Enablement/Technical Services

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	90,485	108,077	90,881
126	RHS Plan	442	350	290
129	Medicare Contribution	1,148	1,567	1,317
131	MOPC	4,484	5,405	4,545
132	Employee Insurance	10,687	15,585	13,165
133	GERP Retirement	10,957	10,158	8,542
135	Compensation Insurance	30	36	218
136	Unemployment Insurance	45	-	36
137	Staff Training and Conference	75	970	970
	Subtotal	*118,353*	*142,148*	*119,964*
Operating and Maintenance				
210	Supplies	3	1,060	850
218	NonCapital Equip and Furniture	20	424	424
240	Repair and Maintenance	195	350	350
246	Liability Insurance	200	243	312
250	Prof and Contracted Services	37	1,500	1,500
253	Software	15,739	18,880	20,490
273	Fleet Lease Operating and Mtc	2,031	3,083	500
274	Fleet Lease Replacement	2,715	1,818	1,718
	Subtotal	*20,941*	*27,358*	*26,144*
	SERVICE TOTAL	**$ 139,294**	**$ 169,506**	**$ 146,108**

Strategic Integration

Budgeted Positions - Business Enablement/Customer Service and Administration

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Customer Service and Administration Mgr.	0.050	0.050	0.050
Customer Service Representative	0.100	0.100	0.100
Executive Assistant	0.100	0.100	0.100
Sr. Customer Service Representative	0.100	0.100	0.100
Total	**0.350**	**0.350**	**0.350**

Budget Detail - Business Enablement/Customer Service and Administration

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	24,975	30,024	26,362
121	Overtime	45	-	-
126	RHS Plan	196	140	140
129	Medicare Contribution	318	435	383
131	MOPC	1,224	1,502	1,319
132	Employee Insurance	2,575	3,744	3,770
133	GERP Retirement	2,365	2,823	2,479
135	Compensation Insurance	15	8	8
136	Unemployment Insurance	9	-	10
137	Staff Training and Conference	4	620	620
	Subtotal	*31,727*	*39,296*	*35,091*
Operating and Maintenance				
218	NonCapital Equip and Furniture	14	-	-
246	Liability Insurance	101	52	59
253	Software	1	-	-
	Subtotal	*116*	*52*	*59*
	SERVICE TOTAL	**$ 31,844**	**$ 39,348**	**$ 35,150**

Budgeted Positions - Data and Analytics

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Data and Innovation Analyst	0.500	0.500	0.500
Total	**0.500**	**0.500**	**0.500**

Budget Detail - Data and Analytics

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	57,194	61,777	60,580
112	Temporary Wages	5,572	-	-
126	RHS Plan	200	200	200
128	FICA	1,246	-	-
129	Medicare Contribution	949	896	878
131	MOPC	2,860	3,089	3,029
132	Employee Insurance	7,799	8,610	8,610
133	GERP Retirement	5,376	5,807	5,695
135	Compensation Insurance	20	18	16
136	Unemployment Insurance	22	-	24
137	Staff Training and Conference	486	1,750	900
	Subtotal	*81,725*	*82,147*	*79,932*
Operating and Maintenance				
210	Supplies	75	-	-
218	NonCapital Equip and Furniture	632	-	-
240	Repair and Maintenance	91	-	-
246	Liability Insurance	134	119	121
250	Prof and Contracted Services	-	-	6,000
253	Software	15,715	26,931	26,931
	Subtotal	*16,647*	*27,050*	*33,052*
	SERVICE TOTAL	**$ 98,372**	**$ 109,197**	**$ 112,984**

Budgeted Positions - Geospatial Data

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Geospatial Data & Analysis Manager	0.150	0.150	0.150
GIS Analyst I	0.000	0.000	0.450
GIS Coordinator	0.150	0.150	0.000
Sr. GIS Analyst	0.150	0.150	0.450
Sr GIS Mapping Technician	0.600	0.450	0.000
Technical Functional Analyst	0.000	0.000	0.150
Total	**1.050**	**0.900**	**1.200**

Budget Detail - Geospatial Data

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	103,824	107,082	128,615
121	Overtime	-	250	250
126	RHS Plan	534	420	480
129	Medicare Contribution	1,325	1,553	1,866
131	MOPC	5,160	5,353	6,430
132	Employee Insurance	6,048	15,524	18,647
133	GERP Retirement	9,954	10,066	12,089
135	Compensation Insurance	13	33	27
136	Unemployment Insurance	39	-	51
137	Staff Training and Conference	1,111	1,650	1,650
	Subtotal	*128,007*	*141,931*	*170,105*
Operating and Maintenance				
210	Supplies	379	300	300
216	Reference Books and Materials	-	15	15
217	Dues and Subscriptions	-	248	248
218	NonCapital Equip and Furniture	60	270	270
240	Repair and Maintenance	630	97	97
246	Liability Insurance	88	222	209
250	Prof and Contracted Services	64	5,851	5,851
253	Software	12,239	5,699	5,699
264	Printing Copying and Binding	75	75	75
	Subtotal	*13,535*	*12,777*	*12,764*
	SERVICE TOTAL	**$ 141,542**	**$ 154,708**	**$ 182,869**

Strategic Integration

Budgeted Positions - Mail Delivery

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Customer Service Representative	0.130	0.630	0.630
Mail Room Clerk	1.000	0.000	0.000
Utility Billing Customer Service Supervisor	0.000	0.000	0.020
Utility Billing Manager	0.020	0.020	0.000
Total	**1.150**	**0.650**	**0.650**

Budget Detail - Mail Delivery

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	45,859	42,135	39,319
121	Overtime Wages	-	100	100
126	RHS Plan	5,758	260	260
128	FICA	579	-	-
129	Medicare Contribution	-	611	569
131	MOPC	2,057	2,107	1,965
132	Employee Insurance	6,861	5,849	5,702
133	GERP Retirement	5,329	3,960	3,696
135	Compensation Insurance	19	18	11
136	Unemployment Insurance	22	-	16
141	Uniforms Protective Clothing	-	300	300
	Subtotal	*66,483*	*55,340*	*51,938*
Operating and Maintenance				
210	Supplies	611	2,500	2,500
240	Repair and Maintenance	1,195	2,500	2,500
246	Liability Insurance	576	322	251
249	Operating Leases and Rentals	2,117	1,100	1,100
273	Fleet Lease Operating and Mtc	3,903	4,785	2,560
274	Fleet Lease Replacement	4,388	2,507	3,843
	Subtotal	*12,790*	*13,714*	*12,754*
	SERVICE TOTAL	**$ 79,273**	**$ 69,054**	**$ 64,692**

Strategic Integration

Budgeted Positions - Utility Billing

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Utility Billing Manager	0.980	0.980	0.000
Utility Billing Customer Service Supervisor	1.000	1.000	0.000
Utility Billing Resource Specialist	1.000	1.000	0.000
Sr Customer Service Representative	1.000	1.000	0.000
Customer Service Representative	7.870	8.370	0.000
Billing Specialist	2.000	2.000	0.000
Total	**13.850**	**14.350**	**0.000**

Budget Detail - Utility Billing

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	951,948	997,788	-
121	Overtime Wages	164	2,000	-
126	RHS Plan	5,184	5,740	-
129	Medicare Contribution	11,771	14,467	-
131	MOPC	47,413	49,888	-
132	Employee Insurance	131,934	142,850	-
133	GERP Retirement	90,137	93,791	-
135	Compensation Insurance	354	299	-
136	Unemployment Insurance	361	-	-
137	Staff Training and Conferences	30,243	1,500	-
	Subtotal	*1,269,510*	*1,308,323*	-
Operating and Maintenance				
210	Supplies	32,507	45,000	-
218	NonCapital Equip and Furniture	3,810	2,500	-
240	Repair and Maintenance	30,784	14,134	-
246	Liability Insurance	2,646	2,541	-
250	Prof and Contracted Services	467,300	624,937	-
253	Software	13,215	553,284	-
263	Postage	320,240	391,125	-
269	Other Services and Charges	3,082	3,250	-
	Subtotal	*873,583*	*1,636,771*	-
	SERVICE TOTAL	**$ 2,143,093**	**$ 2,945,094**	**$ -**

Note: This Budget Service was moved to the Utility Billing and Customer Information Systems Fund in 2026.

Finance

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	3,839,966	3,970,382	4,173,968
Operating and Maintenance	1,062,684	1,101,594	1,150,891
Non-Operating	-	-	-
Capital	350	-	90,000
TOTAL	**$ 4,903,000**	**$ 5,071,976**	**$ 5,414,859**

The Finance Department includes Finance Administration, Accounting, Budget and Fiscal Analysis, Sales Tax and Risk Management.

Goals:

- Responsible internal operations and governance
- Housing, services, amenities and opportunities for all
- Livable centers, corridors and neighborhoods
- Job growth and economic vitality through innovation and collaboration

Finance Administration

The function of this service is to facilitate interaction between the City Council, City Manager, other City departments, and the divisions within the Finance Department. The Chief Financial Officer supervises all financial functions of the City, as well as some support services, including Sales Tax, Treasury, Accounting, Budget, and Risk Management and Safety. The Finance Department serves the public regarding payments for utility bills, parking tickets, accounts payable, sales and use taxes, and municipal bonds. It also is responsible for administering the City's defined benefit and defined contribution pension plans and management of the City's investment portfolio.

Sales Tax

This service administers and enforces the City's sales tax codes by prescribing proper means and reasonable rules and regulations for the preparation of returns and for the ascertainment, assessment and collection of taxes imposed by City codes. Duties include review and recording of returns, monthly report preparation, delinquent collections, and field audits. Efforts also are made to attain compliance by educating the business community through periodic classes and written communications.

Accounting

The Accounting service maintains the financial accounts and records for the City of Longmont. Specific duties include payroll, accounts payable and receivable, expenditure and revenue reporting, generating financial statements, capital assets, annual reports, account reconciliation, grant management and internal auditing. Accounting also maintains and oversees the accounting functions for the Longmont Housing Authority.

Treasury

Treasury is responsible for processing, depositing and managing all monies in order to ensure maximum cash availability, as well as maximizing yield on short-term investments of cash. This service is also responsible for daily cash management operations of the City.

Finance

Information Desk

The Information Desk is the main contact for citizen inquiries. It handles all incoming calls to the City's main phone lines.

Budget and Fiscal Analysis

The Budget and Fiscal Analysis Division prepares, administers and monitors the City's annual operating budget and five-year capital improvement program (CIP); prepares additional appropriation ordinances; provides financial data, support and analysis to all City departments as needed; and assists in special management and analysis projects throughout the year.

Risk Management

Staff perform loss prevention and control activities, including risk identification and assessment, which includes identifying potential hazards, determining the acceptable level of risk, and recommending ways of eliminating or reducing risk; provide current and reliable loss information; perform safety-issue research; provide safety awareness to all employees via training and onsite contact; provide new employee safety orientations; ensure compliance with local, state and federal safety regulations (including EPA and OSHA); and provide supervisor training in identifying and correcting hazardous conditions and loss trends. Americans with Disabilities Act (ADA) compliance, and coordination. In an effort to increase productivity and reduce absenteeism, presenteeism, and the costs of health benefits and workers' compensation, the staff is committed to developing and coordinating the City's Wellness Program.

Additional Goals:

- ADA Assessment
- ADA Training
- ADA compliance
- Compliance with local, state, and federal regulations
- Continued safety, health, and wellness training and education

Safety

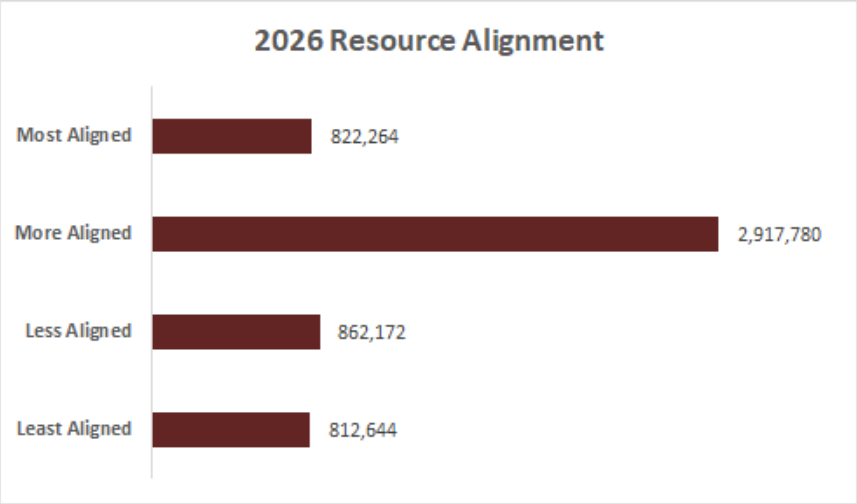
The Safety staff is committed to making safety a top priority within the organization. Staff members perform loss prevention and control activities and risk identification and assessment, including identifying potential hazards, determining the acceptable level of risk, and recommending ways of eliminating or reducing risk; provide the organization with current and reliable loss information and perform safety-issue research; provide safety awareness to all employees via training and onsite contact; provide new employee safety orientations; ensure compliance with local, state and federal safety regulations (including EPA and OSHA); and provide supervisor training in identifying and correcting hazardous conditions and loss trends. Additional responsibilities include providing state-of-the-art ergonomic evaluations and recommendations for work stations and equipment; promoting a philosophy of safety throughout the organization by attending department and division safety meetings; facilitating accident review committee meetings; chairing the Citywide Safety Committee; seeking input from all employees regarding safety issues; investigating accidents and safety concerns of employees and residents; providing facility and task inspections to provide recommendations for performing job tasks in the safest possible manner; and assisting with the development of consistent practices that will reinforce a safety culture specific to the organization's needs.

Finance

Wellness

The Wellness Service provides results-oriented worksite wellness programming and employee health management through partnerships with LiveWell Longmont and Kaiser Permanente, the City's health benefits provider. The staff is committed to developing, coordinating and measuring the City's Wellness Program to promote healthy living and an active lifestyle; increase productivity; and reduce absenteeism, presenteeism, and lifestyle related health benefits and workers' compensation costs. Wellness activities include blood chemistry analysis, employee education, ameliorating health-related challenges, incentives, recognition and benchmarking and reporting of results.

Finance



Programs	2026 Resource Alignment
Most Aligned	**822,264**
Additional Appropriations	82,290
Budgeting	326,219
CIP Amendments	33,073
CIP Development	37,468
Debt Management/Capital Funding	44,089
Payroll Processing	283,820
Regulatory Compliance - HR	15,305
More Aligned	**2,917,780**
Banking Services	100,000
Cashiering/cash receipts	215,688
Collective Bargaining - Finance	6,286
Daily deposit/Balancing/Banking	101,901
Debt Management/Capital Funding	36,892
Development & Redevelopment Projects - Finance	21,813
Emergency Management - Risk	16,299
Financial Reporting	564,048
Fiscal Analysis	542,041
Internal Controls	419,653
Investments	157,748
Loss Control (Claims)	308,852
Loss Prevention	179,220
Pension Administration	39,992
Risk Management	198,044
Urban Renewal Projects - Finance	9,301

Finance

Programs	2026 Resource Alignment
Less Aligned	**862,172**
Accounts Payable	281,043
Accounts Receivable/Collections	154,395
Audit Coordination	228,269
Environmental Response	10,274
GID Support	4,669
LDDA Support - Finance	23,528
Leadership & Supervision - Finance	34,957
Sales Tax Collections	102,199
Tax Rebates	22,839
Least Aligned	**812,644**
Information Desk	77,447
Licensing	58,474
Pool Cars	14,323
Processing Returns	81,213
Sales Tax Auditing	253,950
Sales Tax Customer Service	123,088
Sales Tax Reporting	95,072
Wellness	109,077
Grand Total	**5,414,859**

Finance

Budgeted Positions - Finance Administration

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Chief Financial Officer	1.000	1.000	1.000
ERP Business Analyst	0.000	0.000	1.000
Sr. Financial Analyst	0.500	1.000	1.000
Total	**1.500**	**2.000**	**3.000**

Budget Detail - Finance Administration

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	422,442	356,131	469,377
126	RHS Plan	2,931	800	1,200
129	Medicare Contribution	2,285	5,145	6,806
131	MOPC	20,987	17,742	23,469
132	Employee Insurance	44,492	51,451	68,059
133	GERP Retirement	40,763	33,354	44,122
135	Compensation Insurance	102	86	90
136	Unemployment Insurance	104	-	187
137	Staff Training and Conference	1,858	9,000	11,000
	Subtotal	*535,964*	*473,709*	*624,310*
Operating and Maintenance				
210	Supplies	2,019	2,170	2,170
216	Reference Books and Materials	-	50	50
217	Dues and Subscriptions	619	1,254	1,254
218	NonCapital Equip and Furniture	-	150	150
240	Repair and Maintenance	892	3,000	1,500
245	Mileage Allowance	2,414	2,400	400
246	Liability Insurance	1,148	1,051	1,091
249	Operating Leases and Rentals	2,176	2,050	3,050
250	Prof and Contracted Services	91,888	90,000	92,000
253	Software	47	-	500
263	Postage	1	60	60
269	Other Services and Charges	-	500	500
273	Fleet Lease Operating and Mtc	1,087	899	4,556
274	Fleet Lease Replacement	10,318	10,317	9,767
	Subtotal	*112,608*	*113,901*	*117,048*
Capital Outlay				
440	Machinery and Equipment	-	-	85,000
	Subtotal	-	-	*85,000*
	SERVICE TOTAL	**$ 648,572**	**$ 587,610**	**$ 826,358**

Budgeted Positions - Sales Tax

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Sales Tax Accountant	1.000	1.000	1.000
Sales Tax Administrator	1.000	1.000	1.000
Sales Tax Technician	1.000	1.000	1.000
Total	**3.000**	**3.000**	**3.000**

Budget Detail - Sales Tax

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	251,360	259,412	260,914
112	Temporary Wages	10,898	15,960	40,960
121	Overtime Wages	13	115	115
126	RHS Plan	800	1,200	1,200
128	FICA	676	990	2,540
129	Medicare Contribution	3,325	3,993	4,377
131	MOPC	12,568	12,970	13,046
132	Employee Insurance	21,546	37,614	37,833
133	GERP Retirement	23,628	24,385	24,527
135	Compensation Insurance	86	84	69
136	Unemployment Insurance	96	-	104
137	Staff Training and Conference	2,005	1,500	2,500
	Subtotal	*326,999*	*358,223*	*388,185*
Operating and Maintenance				
210	Supplies	1,792	2,313	2,313
217	Dues and Subscriptions	130	135	135
218	NonCapital Equip and Furniture	537	500	500
246	Liability Insurance	573	561	537
250	Prof and Contracted Services	187,292	200,000	200,000
253	Software	97,017	91,970	106,970
263	Postage	918	3,953	2,953
269	Other Services and Charges	30	-	-
	Subtotal	*288,290*	*299,432*	*313,408*
	SERVICE TOTAL	**$ 615,289**	**$ 657,655**	**$ 701,593**

Budgeted Positions—Accounting

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Accountant	2.000	3.000	2.000
Accountant - LHA	1.000	1.000	1.000
Accounting Manager	1.000	1.000	1.000
Accounting Supervisor - LHA	1.000	1.000	1.000
Accounting Technician	1.000	1.000	1.000
Accounting Technician - LHA	1.000	1.000	1.000
Lead Accountant	2.000	2.000	2.000
Payroll Administrator	1.000	1.000	1.000
Sr. Accountant	1.000	0.000	2.000
Total	**11.000**	**11.000**	**12.000**

Budget Detail - Accounting

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	1,022,424	1,030,489	1,143,822
112	Temporary Wages	16,042	38,298	38,298
121	Overtime Wages	1,520	465	465
126	RHS Plan	5,602	4,400	4,800
128	FICA	995	2,374	2,374
129	Medicare Contribution	12,950	15,499	17,142
131	MOPC	51,069	51,523	57,192
132	Employee Insurance	132,350	149,420	165,855
133	GERP Retirement	96,008	96,866	107,519
135	Compensation Insurance	341	154	270
136	Unemployment Insurance	387	-	456
137	Staff Training and Conference	1,614	4,500	4,500
	Subtotal	*1,341,302*	*1,393,988*	*1,542,693*
Operating and Maintenance				
210	Supplies	5,128	5,865	5,865
216	Reference Books and Materials	-	100	100
217	Dues and Subscriptions	720	575	575
218	NonCapital Equip and Furniture	15,393	1,200	1,200
240	Repair and Maintenance	-	32,201	23,839
246	Liability Insurance	2,278	2,212	2,186
250	Prof and Contracted Services	-	32,765	24,402
251	Auditing	90,500	107,925	111,945
253	Software	233,019	234,190	245,170
261	Telephone Charges	529	-	-
263	Postage	9,213	11,657	11,657
264	Printing Copying and Binding	-	350	350
269	Other Services and Charges	33,876	850	850
	Subtotal	*390,656*	*429,890*	*428,139*
Capital Outlay				
440	Machinery and Equipment	350	-	5,000
	Subtotal	*350*	*-*	*5,000*
	SERVICE TOTAL	**$ 1,732,308**	**$ 1,823,878**	**$ 1,975,832**

Budgeted Positions - Treasury

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Cashier	1.000	1.000	1.000
Head Cashier	1.000	1.000	1.000
Treasury Supervisor	0.900	0.900	0.900
Total	**2.900**	**2.900**	**2.900**

Budget Detail - Treasury

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	193,654	205,499	211,384
112	Temporary Wages	18,556	26,016	26,016
121	Overtime Wages	84	300	300
126	RHS Plan	14,403	1,160	1,160
128	FICA	1,153	1,613	1,613
129	Medicare Contribution	2,764	3,358	3,443
131	MOPC	9,277	10,275	10,569
132	Employee Insurance	22,745	29,101	29,728
133	GERP Retirement	18,353	19,318	19,870
135	Compensation Insurance	3,374	3,414	3,468
136	Unemployment Insurance	72	-	82
137	Staff Training and Conference	-	400	400
	Subtotal	*284,436*	*300,454*	*308,033*
Operating and Maintenance				
210	Supplies	2,071	3,265	3,265
218	NonCapital Equip and Furniture	1,541	100	100
240	Repair and Maintenance	-	10	10
246	Liability Insurance	459	467	452
250	Prof and Contracted Services	72,833	100,000	100,000
253	Software	13,049	11,200	11,200
269	Other Services and Charges	278	-	-
	Subtotal	*90,230*	*115,042*	*115,027*
	SERVICE TOTAL	**$ 374,666**	**$ 415,496**	**$ 423,060**

Budgeted Positions - Information Desk

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Public Information Assistant	1.000	1.000	1.000
Treasury Supervisor	0.100	0.100	0.100
Total	**1.100**	**1.100**	**1.100**

Budget Detail - Information Desk

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	57,697	56,908	64,872
112	Temporary Wages	-	7,165	7,165
126	RHS Plan	1,912	440	440
128	FICA	-	444	444
129	Medicare Contribution	657	930	1,045
131	MOPC	2,842	2,846	3,244
132	Employee Insurance	7,862	8,251	9,371
133	GERP Retirement	5,343	5,349	6,098
135	Compensation Insurance	21	246	16
136	Unemployment Insurance	21	-	26
	Subtotal	*76,354*	*82,579*	*92,721*
Operating and Maintenance				
210	Supplies	-	300	300
218	NonCapital Equip and Furniture	-	100	100
246	Liability Insurance	139	135	125
	Subtotal	*139*	*535*	*525*
	SERVICE TOTAL	**$ 76,493**	**$ 83,114**	**$ 93,246**

Budgeted Positions—Budget and Fiscal Analysis

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Budget Manager	1.000	1.000	1.000
ERP Business Analyst	1.000	1.000	0.000
Sr. Budget Analyst	2.000	2.000	2.000
Sr. Financial Analyst	0.500	0.000	0.000
Total	**4.500**	**4.000**	**3.000**

Budget Detail– Budget and Fiscal Analysis

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	455,213	511,197	395,222
126	RHS Plan	3,349	1,600	1,200
129	Medicare Contribution	5,559	7,414	5,732
131	MOPC	22,723	25,559	19,760
132	Employee Insurance	72,148	74,123	57,307
133	GERP Retirement	51,666	48,052	37,150
135	Compensation Insurance	153	166	129
136	Unemployment Insurance	202	-	157
137	Staff Training and Conference	7,362	9,504	7,504
	Subtotal	*618,374*	*677,615*	*524,161*
Operating and Maintenance				
210	Supplies	-	200	200
217	Dues and Subscriptions	555	845	845
218	NonCapital Equip and Furniture	-	100	100
240	Repair and Maintenance	13	-	-
246	Liability Insurance	1,020	1,111	997
252	Ads and Legal Notices	300	-	-
253	Software	29,430	25,050	30,050
269	Other Services and Charges	1,146	1,345	1,345
	Subtotal	*32,463*	*28,651*	*33,537*
	SERVICE TOTAL	**$ 650,837**	**$ 706,266**	**$ 557,698**

Budgeted Positions– Risk Management

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Risk Analyst	0.960	0.960	0.960
Risk Management Claims Adjuster	1.000	1.000	1.000
Risk Manager	0.710	0.710	0.710
Safety Officer	0.200	0.200	0.200
Total	**2.870**	**2.870**	**2.870**

Budget Detail - Risk Management

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	308,840	321,655	327,461
126	RHS Plan	2,771	1,148	1,148
129	Medicare Contribution	3,809	4,665	4,748
131	MOPC	15,390	16,083	16,373
132	Employee Insurance	39,237	46,640	47,483
133	GERP Retirement	28,934	30,236	30,782
135	Compensation Insurance	89	94	81
136	Unemployment Insurance	114	-	131
137	Staff Training and Conference	4,228	3,700	3,700
	Subtotal	*403,413*	*424,221*	*431,907*
Operating and Maintenance				
210	Supplies	1,364	1,276	1,276
216	Reference Books and Materials	-	50	50
217	Dues and Subscriptions	1,105	825	825
218	NonCapital Equip and Furniture	-	550	2,650
240	Repair and Maintenance	-	9,600	9,600
246	Liability Insurance	595	631	628
250	Prof and Contracted Services	41,240	625	625
253	Software	58,535	52,550	77,950
261	Telephone Charges	96	-	-
263	Postage	232	1,650	1,650
264	Printing Copying and Binding	1,236	700	700
	Subtotal	*104,403*	*68,457*	*95,954*
	SERVICE TOTAL	**$ 507,816**	**$ 492,678**	**$ 527,861**

Budgeted Positions - Safety

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Risk Analyst	0.040	0.040	0.040
Risk Manager	0.220	0.220	0.220
Safety Officer	0.800	0.800	0.800
Total	**1.060**	**1.060**	**1.060**

Budget Detail - Safety

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	127,684	126,225	127,986
126	RHS Plan	1,478	424	424
129	Medicare Contribution	1,568	1,830	1,855
131	MOPC	6,344	6,312	6,399
132	Employee Insurance	15,701	18,303	18,559
133	GERP Retirement	11,927	11,865	12,031
135	Compensation Insurance	37	38	32
136	Unemployment Insurance	48	-	51
	Subtotal	*164,787*	*164,997*	*167,337*
Operating and Maintenance				
210	Supplies	6	350	350
215	Audiovisual Materials	1,250	1,250	1,250
216	Reference Books and Materials	90	100	100
217	Dues and Subscriptions	509	449	449
218	NonCapital Equip and Furniture	5,865	6,353	8,453
240	Repair and Maintenance	750	750	750
246	Liability Insurance	466	482	246
247	Safety Expenses	-	200	200
250	Prof and Contracted Services	19,492	21,959	21,959
253	Software	931	-	-
261	Telephone Charges	386	478	478
263	Postage	-	50	50
273	Fleet Lease Operating and Mtc	1,276	1,511	1,217
	Subtotal	*31,022*	*33,932*	*35,502*
	SERVICE TOTAL	**$ 195,809**	**$ 198,929**	**$ 202,839**

Finance - Risk Management

Budgeted Positions - Wellness

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Risk Manager	0.070	0.070	0.070
Wellness Coordinator	0.750	0.750	0.750
Total	**0.820**	**0.820**	**0.820**

Budget Detail - Wellness

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	69,283	72,111	72,110
126	RHS Plan	417	328	328
129	Medicare Contribution	776	1,045	1,045
131	MOPC	3,460	3,606	3,606
132	Employee Insurance	7,848	10,456	10,456
133	GERP Retirement	6,504	6,779	6,779
135	Compensation Insurance	22	21	18
136	Unemployment Insurance	26	-	29
142	Food Allowance	-	250	250
	Subtotal	*88,336*	*94,596*	*94,621*
Operating and Maintenance				
210	Supplies	198	150	150
216	Reference Books and Materials	-	50	50
217	Dues and Subscriptions	200	695	695
246	Liability Insurance	148	144	141
250	Prof and Contracted Services	12,183	10,000	10,000
253	Software	16	250	250
264	Printing and Copying	126	140	140
269	Other Services and Charges	-	325	325
	Subtotal	*12,872*	*11,754*	*11,751*
	SERVICE TOTAL	**$ 101,208**	**$ 106,350**	**$ 106,372**

PUBLIC SAFETY

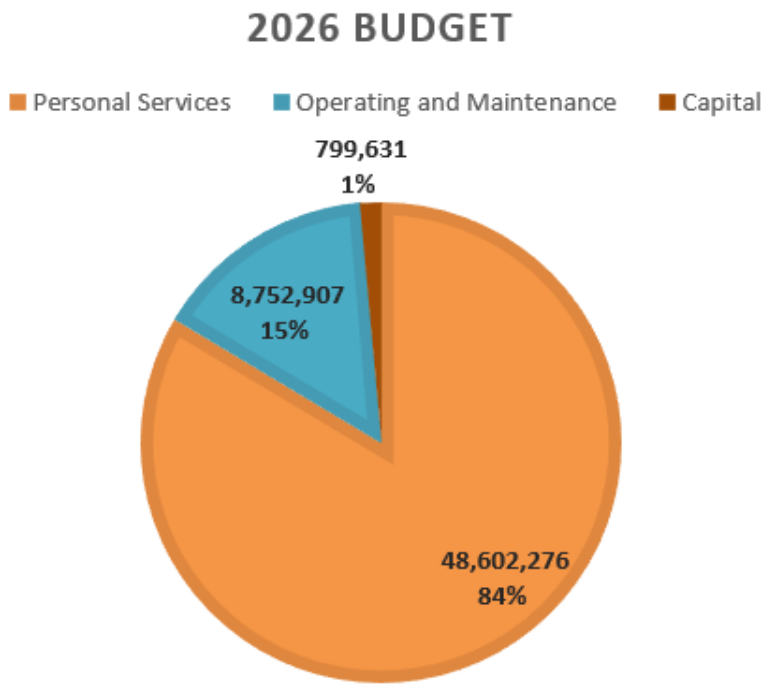


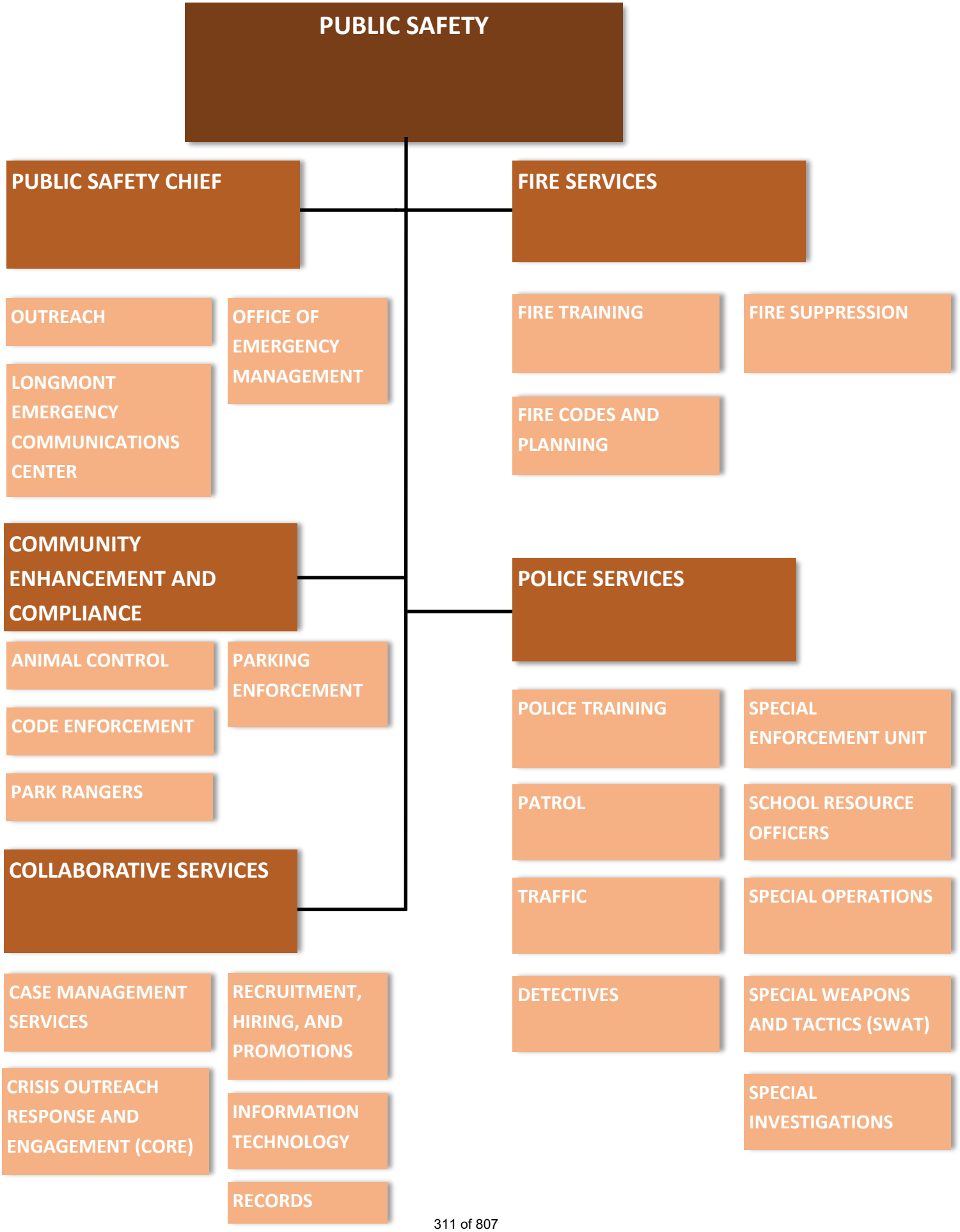
GENERAL FUND:

- Public Safety Chief
- Collaborative Services
- Fire Services
- Police Services
- Community Enhancement and Compliance

280.865

FTE




PUBLIC SAFETY
PUBLIC SAFETY CHIEF
OUTREACH
OFFICE OF EMERGENCY MANAGEMENT
LONGMONT EMERGENCY COMMUNICATIONS CENTER
COMMUNITY ENHANCEMENT AND COMPLIANCE
ANIMAL CONTROL
PARKING ENFORCEMENT
CODE ENFORCEMENT
PARK RANGERS
COLLABORATIVE SERVICES
CASE MANAGEMENT SERVICES
RECRUITMENT, HIRING, AND PROMOTIONS
CRISIS OUTREACH RESPONSE AND ENGAGEMENT (CORE)
INFORMATION TECHNOLOGY
RECORDS
FIRE SERVICES
FIRE TRAINING
FIRE SUPPRESSION
FIRE CODES AND PLANNING
POLICE SERVICES
POLICE TRAINING
SPECIAL ENFORCEMENT UNIT
PATROL
SCHOOL RESOURCE OFFICERS
TRAFFIC
SPECIAL OPERATIONS
DETECTIVES
SPECIAL WEAPONS AND TACTICS (SWAT)
SPECIAL INVESTIGATIONS

Public Safety Overview

Public Safety

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	40,590,786	46,211,758	48,602,276
Operating and Maintenance	7,511,586	7,547,928	8,752,907
Non-Operating	-	-	-
Capital	2,244,902	1,981,586	799,631
TOTAL	**$ 50,347,274**	**$ 55,741,272**	**$ 58,154,814**

The Public Safety Department comprises the Public Safety Chief's Office and four major divisions: Police Services, Fire Services, Collaborative Services, and Community Enhancement and Compliance. The department's overall mission is to enhance the quality of life for those who live in, work in or visit our city through the delivery of professional and community-based police, fire, emergency management, and public outreach services.

The Public Safety Department includes budget services for the Public Safety Chief's Office, Collaborative Services, Fire Services Division, Police Services Division, and Community Enhancement and Compliance Division. Those budget services include:

- Public Safety Chief — Public Safety Chief Administration, Office of Emergency Management, Longmont Emergency Communication Center, Public Safety Outreach and Volunteer Programs.
- Collaborative Services Division – Collaborative Services Administration, Case Management Services, Crisis Outreach Response and Engagement (CORE), Victim Services, Public Safety Information Technology, Public Safety Records, and Public Safety Recruitment, Hiring, and Promotions.
- Fire Services Division – Fire Administration, Fire Training, Suppression, and Fire Codes and Planning
- Police Services Division – Police Administration, Patrol Operations Section, Special Operations Section, Police Training, Animal Control Unit, School Resource Officer Unit (SRO), Traffic Unit, Special Weapons and Tactics (SWAT) Team, Detective Operations Section, Special Enforcement Unit (SEU), and Special Investigations Unit (SIO)
- Community Enhancement and Compliance Division – Animal Control, Code Enforcement, Parking Enforcement, Park Rangers, and Campus Supervisors

Public Safety Chief

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	3,034,681	3,371,529	3,661,534
Operating and Maintenance	655,857	575,594	502,048
Non-Operating	-	-	-
Capital	300,000	300,000	671,731
TOTAL	**$ 3,990,539**	**$ 4,247,123**	**$ 4,835,313**

Public Safety Chief Administration

The Public Safety Chief is responsible for the overall direction of the Department of Public Safety, which includes the services provided out of the Public Safety Chief's Office as well as the department's three major divisions: Collaborative Services, Fire Services, and Police Services. The Public Safety Chief ensures that all employees comply with mandated federal and state laws, municipal ordinances, Colorado POST standards (police) and National Fire Protection Association Codes and Standards. The Public Safety Chief provides oversight and direction for services provided out of his office, Collaborative Services Division, Fire Services Division, and Police Services Division. This service ensures that all Public Safety Department divisions, sections, units, offices and teams are appropriately responsive to our community. Within the Public Safety Chief's Office are the Marketing, Research & Development, and the Crime Analysis Unit. Marketing administers the department's communication, public relations and marketing strategies, including the use of social media. Research & Development conducts academic and best practices research and evaluation, cost benefit analysis, and the biennial community policing survey. The Crime Analysis Unit analyzes crime data and provides strategic, tactical and administrative analysis to internal and external customers.

Goals:

- Responsible internal operations and governance
- A safe, healthy and adaptable community
- Housing, services, amenities and opportunities for all
- Responsible Stewardship of our Resources
- Livable centers, corridors and neighborhoods

Office of Emergency Management

The Office of Emergency Management (OEM)'s mission is to mitigate against, prepare for, respond to and recover from large incidents, including natural disasters and acts of terrorism. OEM maintains the City's Emergency Operations Plan and Emergency Operations Center; monitors NIMS compliance activities; provides Incident Command support, training and exercises for the City; maintains the Outdoor Emergency Warning System; participates in mutual aid agreements; administers the Public Safety grant program; provides Continuity of Operations Planning support; and participates in regional and federal planning activities on behalf of the City.

Longmont Emergency Communications Center

The Longmont Emergency Communications Center (LECC) is a primary service function of the Police Services Division. LECC is the public safety emergency answering point for the City of Longmont. All 9-1-1 phone calls and a myriad other emergency and nonemergency calls are routed to the LECC for processing. Communications specialists prioritize all calls as requests for emergency, urgent, and less critical calls for service. They identify the best resource to resolve each incident and route the information appropriately for

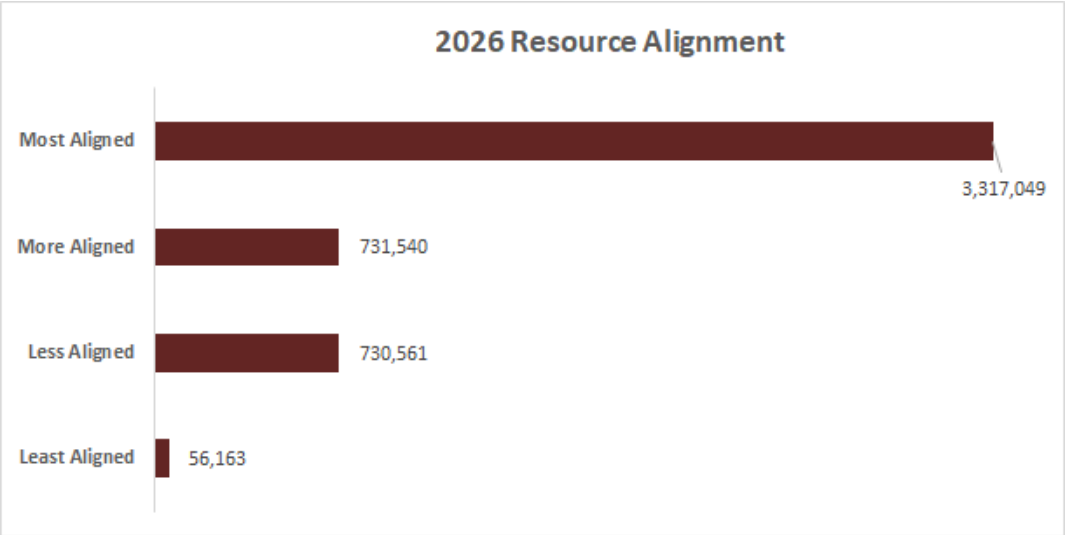
the best possible service. The LECC staff provides 24-hour, 365-day-per-year dispatching services for Police, Fire and private ambulance service. At night and on weekends they also provide dispatching services for the Department of Utilities and Public Works. Communications specialists are the first contact for citizens in times of crisis and emergency.

Outreach

Public Safety Outreach is the liaison between department programs and citizen audiences. This unit is instrumental in providing a significant amount of safety and educational programs and presentations to the public either directly or working through other divisions, sections, and units. Safety and educational materials are disseminated via brochures, flyers, classroom and public presentations, and print and social media. Outreach efforts include, but are not limited to, Neighborhood Watch; safety education to schools, businesses, and retirement facilities; the Citizen Police Academy; career fairs; and Safety and Justice Center tours. The Outreach Unit is also responsible for department's volunteer programs. The various Public Safety Volunteer Programs administered out of the Public Safety Outreach Unit include:

- S&J Volunteers
- Citizen Volunteer Patrol
- Range Safety Volunteers
- Student Intern Officers
- Explorers
- Front Range Chaplains
- Fire Corps Volunteers
- Community Emergency Response Team (CERT) and BeReady Volunteers

Public Safety Chief



Programs	2026 Resource Alignment
Most Aligned	**3,317,049**
Boulder Regional Emergency Telephone Service Authority (BRETSA)	182,096
City Produced Special Events - Police	41,519
Emergency & Non Emergency Calls for Service	2,769,170
Emergency Management	43,725
Emergency Notification System	150,365
Field Training and Evaluation	2,126
Personnel	878
Proactive Patrol	20,760
Training	18,045
Utilities Calls for Services	88,365
More Aligned	**731,540**
Crime Analysis	11,723
Leadership & Supervision - PS	327,110
Logistics	959
Person Crimes	24,098
Proactive Public Information, Education and Marketing - PS	164,976
Property Crimes	24,098
Special Enforcement Unit	121,832
Special Operations - Extra Duty Employment Program	20,760
Special Operations - SWAT	35,291
Victim Services	694

Public Safety Chief

Programs	2026 Resource Alignment
Less Aligned	**730,561**
Administrative Duties - Police	255,272
Community Engagement	30,395
Firing Range	149
Information Technology	419
Professional Standards	25,054
Property and Evidence	5,414
Radio Programming and Maintenance	110,503
Reactive Public Information Media Relations - PS	16,971
Records	3,667
Research and Development	10,718
Restorative Justice	265,382
Special Operations - SWAT - Bomb Squad	2,076
Volunteer Management	4,542
Least Aligned	**56,163**
Peer Support	56,163
Grand Total	**4,835,313**

Public Safety Chief

Budgeted Positions - Public Safety Chief Administration

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Chief of Public Safety	1.000	1.000	1.000
Master Police Officer	0.000	0.000	1.000
Police Sergeant	1.000	1.000	1.000
Public Safety Communications and Marketing Manager	1.000	0.000	0.000
Sr. Communications & Marketing Mngr	0.000	1.000	1.000
Total	**3.000**	**3.000**	**4.000**

Budget Detail - Public Safety Chief Administration

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	527,212	529,504	665,494
121	Overtime Wages	4,751	10,302	10,637
126	RHS Plan	3,386	62,082	7,712
127	FPPA Death and Disability	3,659	5,305	21,670
129	Medicare Contribution	6,597	7,678	9,649
131	MOPC	19,419	19,016	19,298
132	Employee Insurance	60,436	76,517	96,235
133	GERP Retirement	36,507	35,751	36,281
134	Police and Fire Retirement	17,490	18,050	33,823
135	Compensation Insurance	161	163	4,337
136	Unemployment Insurance	194	-	266
137	Staff Training and Conference	12,152	13,775	13,775
141	Uniforms Protective Clothing	1,616	1,400	1,400
142	Food Allowance	1,270	2,548	2,548
	Subtotal	*694,850*	*782,091*	*923,125*
Operating and Maintenance				
210	Supplies	3,265	3,235	3,235
215	Audiovisual Materials	-	100	100
216	Reference Books and Materials	464	200	200
217	Dues and Subscriptions	4,213	3,343	3,343
218	NonCapital Equip and Furniture	2,719	1,950	1,950
246	Liability Insurance	4,694	4,551	1,458
250	Prof and Contracted Services	255,197	249,300	249,300
253	Software	861	1,320	1,320
263	Postage	11,195	11,698	11,698
264	Printing Copying and Binding	3,548	2,549	2,549
273	Fleet Lease Operating and Mtc	72,327	50,062	12,875
274	Fleet Lease Replacement	13,771	-	7,698
	Subtotal	*372,254*	*328,308*	*295,726*
	SERVICE TOTAL	**$ 1,067,104**	**$ 1,110,399**	**$ 1,218,851**

Budget Detail - Office of Emergency Management

Personal Services		2024 Actual	2025 Budget	2026 Budget
137	Staff Training and Conference	1,427	2,555	2,555
	Subtotal	*1,427*	*2,555*	*2,555*
Operating and Maintenance				
210	Supplies	19	1,000	1,000
216	Reference Books and Materials	-	500	500
217	Dues and Subscriptions	668	950	950
218	NonCapital Equip and Furniture	87	2,500	2,500
240	Repair and Maintenance	81	2,000	2,000
245	Mileage Allowance	-	400	400
250	Prof and Contracted Services	28,933	47,780	47,780
253	Software	1,852	4,000	4,000
269	Other Services and Charges	1,738	11,934	11,934
273	Fleet Lease Operating and Mtc	8,194	1,276	-
274	Fleet Lease Replacement	30,005	20,610	-
	Subtotal	*71,576*	*92,950*	*71,064*
	SERVICE TOTAL	**$ 73,003**	**$ 95,505**	**$ 73,619**

Budgeted Positions - Emergency Communications Center

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Communications Center Manager	1.000	1.000	1.000
Communications Shift Supervisor	3.000	3.000	3.000
Communications Specialist	15.000	15.000	15.000
CSO Emergency Comm Tech Systems Support	1.000	1.000	1.000
Sr. Tech Functional Analyst	1.000	1.000	1.000
Total	**21.000**	**21.000**	**21.000**

Budget Detail - Emergency Communications Center

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	1,540,587	1,845,541	1,955,212
121	Overtime Wages	235,352	129,743	133,960
126	RHS Plan	26,693	16,640	17,607
129	Medicare Contribution	22,109	26,746	28,347
131	MOPC	76,224	92,390	97,763
132	Employee Insurance	238,393	266,998	282,898
133	GERP Retirement	165,738	173,289	183,793
135	Compensation Insurance	3,215	3,261	3,220
136	Unemployment Insurance	642	-	779
137	Staff Training and Conference	18,262	20,500	20,500
141	Uniforms and Protective Clothing	350	-	-
142	Food Allowance	480	550	550
	Subtotal	*2,328,045*	*2,575,658*	*2,724,629*
Operating and Maintenance				
210	Supplies	1,896	4,350	4,350
216	Reference Books and Materials	408	250	250
217	Dues and Subscriptions	10,137	6,700	6,700
218	NonCapital Equip and Furniture	5,260	5,100	5,100
240	Repair and Maintenance	25,247	8,150	8,150
245	Mileage Allowance	-	200	200
246	Liability Insurance	3,845	3,694	3,854
250	Prof and Contracted Services	4,797	6,500	6,500
253	Software	5,433	11,250	11,250
264	Printing and Copying	60	250	250
269	Other Services and Charges	2,197	2,000	2,000
273	Fleet Lease Operating and Mtc	126,198	91,631	52,200
	Subtotal	*185,477*	*140,075*	*100,804*
Capital Outlay				
440	Machinery and Equipment	300,000	300,000	671,731
	Subtotal	*300,000*	*300,000*	*671,731*
	SERVICE TOTAL	**$ 2,813,522**	**$ 3,015,733**	**$ 3,497,164**

Budget Detail - Outreach

Personal Services		2024 Actual	2025 Budget	2026 Budget
135	Compensation Insurance	863	-	-
137	Staff Training and Conference	-	5,500	5,500
141	Uniforms and Protective Clothing	4,191	2,200	2,200
142	Food Allowance	5,306	3,525	3,525
	Subtotal	*10,360*	*11,225*	*11,225*
Operating and Maintenance				
210	Supplies	6,026	5,200	5,200
217	Dues and Subscriptions	1,011	500	500
218	NonCapital Equip and Furniture	636	2,496	2,496
246	Liability Insurance	394	-	-
250	Professional and Contracted Services	250	-	-
264	Printing and Copying	448	450	450
269	Other Services and Charges	771	800	800
273	Fleet Lease Operating and Mtc	5,298	4,815	11,967
274	Fleet Lease Replacement	11,717	-	13,041
	Subtotal	*26,550*	*14,261*	*34,454*
	SERVICE TOTAL	**$ 36,910**	**$ 25,486**	**$ 45,679**

Collaborative Services

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	2,771,728	3,231,374	3,231,328
Operating and Maintenance	768,398	941,038	980,294
Non-Operating	-	-	-
Capital	-	20,000	-
TOTAL	**$ 3,540,126**	**$ 4,192,412**	**$ 4,211,622**

Collaborative Services encompasses an assortment of areas primarily focused on developing meaningful partnerships to provide specialized support to the Public Safety Department and Longmont community through collaboration, innovation, and stewardship. The Collaborative Services Division includes two sections: Community Services and Internal Services. Community Services includes Case Management Services, the Crisis Outreach Response and Engagement (CORE) Unit, and Victim Services. Internal Services includes Public Safety Recruitment, Hiring, and Promotions (RHP), Public Safety Information and Technology, and Public Safety Records.

Division Goals:

- Responsible Stewardship of our Resources
- Job growth and economic vitality through innovation and collaboration
- Livable centers, corridors and neighborhoods
- Housing, services, amenities and opportunities for all
- A safe, healthy and adaptable community
- A complete, balanced and connected transportation system.

Collaborative Services Administration

Collaborative Services Administration provides essential operational and administrative support for all areas within the Collaborative Services Division and the broader Public Safety Department. This includes oversight of key department programs as well as the management of department grants, contracts, and intergovernmental agreements that support service delivery and innovation.

Additional Goals:

- Support the delivery of high-quality Public Safety services by proactively identifying and securing funding for current and future initiatives., This includes Diversion programs (Health and Human Services), Police and Fire Services (Public Safety Services), and Office of Emergency Management (OEM) Programs (risk minimization to lives and property). Progress is measured by the percentage growth of grant funding.

Case Management Services

Case Management Services is a primary service function of the Collaborative Services Division. A team of specially trained peer case managers develops individualized intervention plans for those referred by police, fire, local hospitals, or Medicaid partners. Utilizing a harm-reduction and person-centered approach, the program emphasizes wellness, dignity, and quality of life for those enrolled, fostering long-term relationships that explicitly avoid judgment or shame. Assistance includes connecting people to mental health care, substance use treatment, housing resources, benefit enrollment, employment support, crisis management, and other support services.

Case Management Services (continued)

Additional Goals:

- Reduce the number of individuals entering/re-entering the criminal justice system for incidents driven by behavioral health disorders and/or crimes associated with survival/homelessness. Measured by the number of new referrals.
- Improve the health and housing status of diversion program participants while reducing recidivism. Measured by the percentage of diversion program participants with a substance use disorder connected to harm reduction based intensive case management.
- Utilize grant funding to efficiently and effectively support and grow the LEAD and CO-Responder programs responsibly. Measured by the grant funding secured.
- Enhance Public Safety Services to meet the changing needs of the community by offering intensive case management for incidents driven by behavioral health disorders and/or crimes associated with survival/homelessness. Measured by the number of new referrals.
- Address the root causes of incidents driven by behavioral health disorders and/or crimes associated with survival/homelessness to help ensure Longmont is a desirable place to live, work and play individuals. Measure by the number of new referrals.

Crisis Outreach Response and Engagement (CORE)

The Crisis, Outreach, Response and Engagement (CORE) unit is a primary service function of the Collaborative Services Division. This multidisciplinary team is comprised of specially trained police officers, behavioral health clinicians, and paramedics who respond to behavioral health calls for service and apply their specialized skill sets to provide triage and assessment, de-escalate crisis conditions, manage field clearances, and divert individuals with behavioral health conditions from the justice system and the emergency room - redirecting them to appropriate treatment destinations. The unit's mission is to provide a dynamic and flexible response model that delivers the right resources quickly, identifies the primary issue early, and ensures individuals are routed to the appropriate destination the first time while providing a robust case management and outreach system. This unit of skilled, dedicated professionals focuses on building relationships with participants while working to help people improve their quality of life.

Additional Goals:

- Reduce the number of individuals entering/re-entering the criminal justice system for incidents driven by behavioral health disorders and/or crimes associated with survival/homelessness. Measured by the number of new referrals.
- Ensure the residents of Longmont have access to crisis health service programs (CORE/Community Health) 24/7. Measured by number of fully staffed CORE teams. Target is 6 full CORE Teams by 2027.
- Utilize grant funding to efficiently and effectively support and grow the LEAD and CO-Responder programs responsibly. Measured by the grant funding secured.
- Enhance Public Safety Services to meet the changing needs of the community by offering co-response models for incidents driven by behavioral health disorders. Measured by the number of new referrals.
- Address the root causes of incidents driven by behavioral health disorders and/or crimes associated with survival/homelessness to help ensure Longmont is a desirable place to live, work and play individuals. Measured by the number of new referrals.

Collaborative Services

Public Safety Recruitment, Hiring, and Promotions (RHP)

The Recruitment, Hiring, and Promotions (RHP) unit is a primary service function of the Collaborative Services Division. This unit is responsible for recruiting the most qualified candidates to fill open Public Safety positions to ensure the department has a diverse and skilled workforce. RHP also oversees and administers all new hire, promotional, and selection processes for the department.

Additional Goals:

- Maintain the Department of Public Safety staffing levels to ensure proactive, reactive, and coactive services are provided that meet the needs of the community. Measured annually by percentage of positions filled for sworn Police, sworn Fire and Support Staff.
- Partner with regional police/ fire academies, colleges, and other entities to perform targeted recruitment to attract the best qualified applicants for public safety. Measured by the number of recruiting events attended. Target is 8 events per year.

Public Safety Information Technology

Public Safety Information and Technology (IT) is a primary service function of the Collaborative Services Division. Public Safety IT supports the strategic planning, acquisition, implementation, and maintenance of technology for Public Safety. This includes providing technical support and maintenance for existing infrastructure, hardware, and applications for the Safety and Justice Center, fire stations, police substations, and all police and fire vehicles. Public Safety IT also ensures that the technology and security are aligned with the needs and standards of Public Safety's operations and services.

Additional Goals:

- Utilize technology (traffic cameras, radars, red light cameras, etc.) to enhance safety of the community and transportation system. Measured by number of devices utilized.
- Provide planning, organizing, and technical support for Public Safety in support of the Smart Technology Enhancing Productivity and Safety (S.T.E.P.S) Project to provide proactive, reactive, and coactive public safety services, enhance public infrastructure, and help ensure access for all residents. Measured by number of cameras installed.

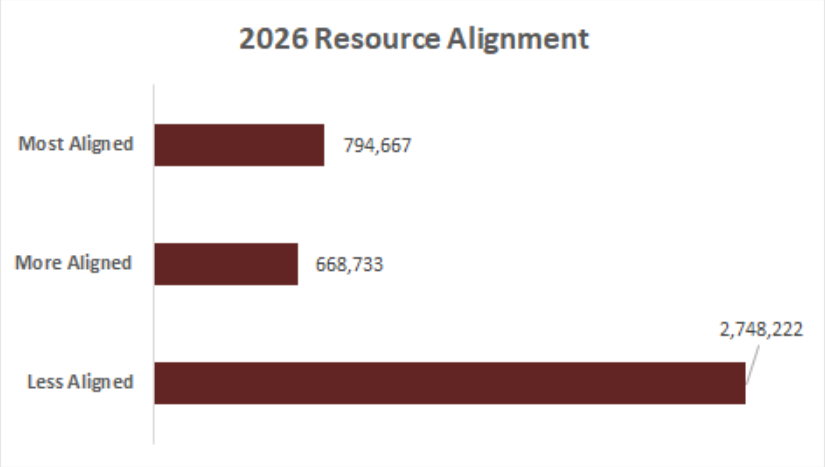
Public Safety Records

The Public Safety Records unit is a primary service function of Collaborative Services. This unit is the central point of contact for matters relating to the maintenance, release, dissemination, accuracy, and retention of criminal justice and fire records in compliance with local, state, and federal laws. Public Safety Records personnel process public requests for information which include criminal history records, police and fire incident reports, medical records, accident reports, address activity reports, and sex offender registration lists. Personnel also enter and update criminal justice record information and ensure compliance with court orders to seal or expunge records.

Additional Goal:

- Ensure all police and fire incident reports meet legal and procedural requirements by strengthening quality control processes. Measured by the accuracy rate on audited reports.
- Streamline public records request processing while maintaining confidentiality and compliance with applicable laws. Measured by the implementation of a new records request management software and the response time.

Collaborative Services



Row Labels	2026 Resource Alignment
Most Aligned	**794,667**
Development Review - Fire	59,187
Emergency & Non Emergency Calls for Service	133,064
Emergency Management	1,101
Personnel	345,376
Proactive Patrol	42,243
Training	213,696
More Aligned	**668,733**
Codes and Planning Inspections/Permits	4,228
Fire Safety Outreach/Education/Special Events	4,228
Hazardous Material Inspection and Compliance	1,691
LEAD and CO-Responder	494,406
Logistics	112,577
Person Crimes	14,783
Property Crimes	14,783
Special Enforcement Unit	14,783
Special Operations - SWAT	1,690
Training - Fire	4,228
Victim Services	1,339
Less Aligned	**2,748,222**
Administrative Duties - Fire	6,764
Administrative Duties - Police	206,956
Community Engagement	157
Fire Crew Inspections/Target Hazards/Pre Plans	4,228
Firing Range	36,929
Information Technology	1,289,277
Longmont Ending Violence Initiative	39
Professional Standards	27,441
Property and Evidence	14,783
Records	991,709
Research and Development	147,497
Restorative Justice	16,472
Volunteer Management	5,969
Grand Total	**4,211,622**

Collaborative Services

Budgeted Positions - Collaborative Services Administration

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Analyst	2.000	2.000	2.000
Assistant Fire Chief	0.350	0.350	0.350
Chief of Collaborative Services	1.000	1.000	1.000
Grant Coordinator	1.000	1.000	1.000
Total	**4.350**	**4.350**	**4.350**

Budget Detail - Collaborative Services Administration

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	457,664	540,107	554,004
121	Overtime Wages	1,553	19,750	7,228
122	Longevity Compensation	2,700	-	-
126	RHS Plan	3,502	44,173	5,701
127	FPPA Death and Disability	3,822	7,977	11,377
129	Medicare Contribution	5,651	7,833	8,034
131	MOPC	12,467	13,370	13,479
132	Employee Insurance	56,723	78,317	80,330
133	GERP Retirement	24,174	25,138	25,340
134	Police and Fire Retirement	27,065	32,090	34,416
135	Compensation Insurance	6,443	164	157
136	Unemployment Insurance	189	-	220
137	Staff Training and Conference	3,041	750	3,250
141	Uniforms and Protective Clothing	940	2,900	2,900
142	Food Allowance	391	575	575
	Subtotal	*606,325*	*773,144*	*747,011*
Operating and Maintenance				
210	Supplies	12,441	12,620	12,620
216	Reference Books and Materials	78	-	-
217	Dues and Subscriptions	1,290	1,530	1,730
218	NonCapital Equip and Furniture	3,179	10,170	10,170
240	Repair and Maintenance	1,079	17,215	4,215
246	Liability Insurance	3,236	3,005	2,761
249	Operating Leases and Rentals	13,003	20,850	20,850
250	Prof and Contracted Services	78,147	83,263	83,767
253	Software	13,559	350	-
261	Telephone Charges	143,191	179,363	179,363
263	Postage	32	-	-
264	Printing and Copying	5,073	8,664	8,664
269	Other Services and Charges	6,233	24,530	24,530
273	Fleet Lease Operating and Mtc	4,412	8,424	4,482
274	Fleet Lease Replacement	8,000	10,998	-
	Subtotal	*292,953*	*380,982*	*353,152*
	SERVICE TOTAL	**$ 899,277**	**$ 1,154,126**	**$ 1,100,163**

Collaborative Services

Budgeted Positions - Case Management Services

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Community Health and Diversion Program Manager	1.000	1.000	1.000
Total	**1.000**	**1.000**	**1.000**

Budget Detail - Case Management Services

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	109,152	110,832	111,601
126	RHS Plan	400	400	400
129	Medicare Contribution	1,303	1,607	1,618
131	MOPC	5,458	5,542	5,580
132	Employee Insurance	14,869	16,071	16,182
133	GERP Retirement	10,260	10,418	10,490
135	Compensation Insurance	999	951	487
136	Unemployment Insurance	39	-	45
	Subtotal	*142,481*	*145,821*	*146,403*
Operating and Maintenance				
246	Liability Insurance	223	414	216
	Subtotal	*223*	*414*	*216*
	SERVICE TOTAL	**$ 142,704**	**$ 146,235**	**$ 146,619**

Collaborative Services

Budgeted Positions - CORE

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Clinician III	1.000	1.000	1.000
Co-Responder Paramedic	2.000	2.000	2.000
Total	**3.000**	**3.000**	**3.000**

Budget Detail - CORE

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	175,692	256,201	261,837
121	Overtime Wages	2,257	5,434	5,651
126	RHS Plan	400	1,200	1,200
129	Medicare Contribution	2,190	3,715	3,797
131	MOPC	7,921	12,810	13,092
132	Employee Insurance	32,350	37,149	37,967
133	GERP Retirement	21,922	24,083	24,612
135	Compensation Insurance	2,236	2,575	2,651
136	Unemployment Insurance	87	-	104
137	Staff Training and Conference	1,996	3,500	3,500
141	Uniforms and Protective Clothing	615	700	700
	Subtotal	*247,666*	*347,367*	*355,111*
Operating and Maintenance				
246	Liability Insurance	362	491	1,282
250	Prof and Contracted Services	25	-	-
	Subtotal	*387*	*491*	*1,282*
	SERVICE TOTAL	**$ 248,053**	**$ 347,858**	**$ 356,393**

Budgeted Positions - Recruitment, Hiring, and Promotion

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Master Police Officer	2.000	2.000	2.000
Total	**2.000**	**2.000**	**2.000**

Budget Detail - Recruitment, Hiring, and Promotion

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	223,734	241,152	250,726
121	Overtime Wages	156,459	177,148	184,234
126	RHS Plan	3,627	61,525	4,704
127	FPPA Death and Disability	5,644	7,002	9,958
129	Medicare Contribution	4,855	3,496	3,636
131	MOPC	23	-	-
132	Employee Insurance	31,140	34,706	36,094
133	GERP Retirement	43	-	-
134	Police and Fire Retirement	28,240	29,180	30,338
135	Compensation Insurance	1,845	1,742	4,989
136	Unemployment Insurance	86	-	100
137	Staff Training and Conference	190	15,707	7,307
141	Uniforms and Protective Clothing	1,474	1,900	1,900
142	Food Allowance	1,478	5,424	5,424
	Subtotal	*458,837*	*578,982*	*539,410*
Operating and Maintenance				
210	Supplies	1,692	2,550	2,550
216	Reference Books and Materials	156	-	-
217	Dues and Subscriptions	1,230	8,000	6,545
218	NonCapital Equip and Furniture	3,976	2,307	3,000
246	Liability Insurance	3,721	1,358	999
250	Prof and Contracted Services	5,574	6,200	14,250
253	Software	2,027	-	-
269	Other Services and Charges	4,568	14,250	9,000
273	Fleet Lease Operating and Mtc	23,382	31,477	16,523
274	Fleet Lease Replacement	6,992	6,992	-
	Subtotal	*53,319*	*73,134*	*52,867*
	SERVICE TOTAL	**$ 512,156**	**$ 652,116**	**$ 592,277**

Budgeted Positions - Information Technology

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
PS IT Applications Support Analyst	1.000	1.000	1.000
Public Safety Technical Services Manager	1.000	1.000	1.000
Sr. PS Tech Support	2.000	2.000	2.000
Total	**4.000**	**4.000**	**4.000**

Budget Detail - Information Technology

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	402,315	432,146	435,856
121	Overtime Wages	30,412	16,274	21,965
126	RHS Plan	1,460	1,600	1,600
129	Medicare Contribution	5,405	6,266	6,320
131	MOPC	20,116	21,608	21,793
132	Employee Insurance	55,275	62,661	63,199
133	GERP Retirement	37,818	40,623	40,969
135	Compensation Insurance	159	129	113
136	Unemployment Insurance	150	-	174
137	Staff Training and Conference	3,063	8,000	8,000
142	Food Allowance	162	590	590
	Subtotal	*556,333*	*589,897*	*600,579*
Operating and Maintenance				
210	Supplies	15,399	18,825	18,825
216	Reference Books and Materials	100	-	-
217	Dues and Subscriptions	135	790	790
218	NonCapital Equip and Furniture	120,143	70,417	98,422
240	Repair and Maintenance	6,873	39,886	11,386
246	Liability Insurance	1,061	866	875
250	Prof and Contracted Services	18,945	12,785	11,945
253	Software	221,275	319,955	405,125
261	Telephone Charges	483	-	-
273	Fleet Lease Operating and Mtc	10,236	2,296	1,697
	Subtotal	*394,651*	*465,820*	*549,065*
Capital Outlay				
440	Machinery and Equipment	-	20,000	-
	Subtotal	-	*20,000*	-
	SERVICE TOTAL	**$ 950,984**	**$ 1,075,717**	**$ 1,149,644**

Collaborative Services

Budgeted Positions - Records

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Police Services Technician	6.000	6.000	6.000
PS Records Manager	1.000	1.000	1.000
Sr Police Services Technician	2.000	2.000	2.000
Total	**9.000**	**9.000**	**9.000**

Budget Detail - Records

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	564,046	589,362	619,503
121	Overtime Wages	14,827	19,159	18,184
126	RHS Plan	6,101	5,474	5,540
129	Medicare Contribution	6,979	8,536	8,981
131	MOPC	28,100	29,573	30,978
132	Employee Insurance	78,172	85,108	89,483
133	GERP Retirement	52,827	55,209	58,231
135	Compensation Insurance	5,499	431	407
136	Unemployment Insurance	210	-	246
137	Staff Training and Conference	3,106	3,000	10,950
142	Food Allowance	219	311	311
	Subtotal	*760,085*	*796,163*	*842,814*
Operating and Maintenance				
210	Supplies	6,721	7,800	7,800
216	Reference Books and Materials	99	100	100
217	Dues and Subscriptions	236	200	225
218	NonCapital Equip and Furniture	10,966	1,000	2,000
246	Liability Insurance	1,265	1,197	1,187
250	Prof and Contracted Services	6,527	7,500	10,000
253	Software	272	-	-
264	Printing Copying and Binding	781	2,400	2,400
	Subtotal	*26,867*	*20,197*	*23,712*
	SERVICE TOTAL	**$ 786,952**	**$ 816,360**	**$ 866,526**

Fire Services

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	14,345,594	15,873,954	16,395,132
Operating and Maintenance	2,090,434	1,889,844	2,338,672
Non-Operating	-	-	-
Capital	166,911	300,000	75,000
TOTAL	**$ 16,602,939**	**$ 18,063,798**	**$ 18,808,804**

The Fire Services Division includes four budget services: Fire Administration, Fire Training, Fire Codes and Planning, and Suppression, which includes EMS, Investigations, Hazmat, Technical Rescue and Wildland. Suppression and the three teams provide fire and life safety protection to the residents of Longmont and respond to other types of emergency incidents within and outside of Longmont. Fire Codes and Planning is responsible for fire code enforcement in existing buildings and new construction, plan review, hazardous materials tracking and handling, and shift inspections. Investigations coordinates all fire investigations, often in collaboration with the Police Department's Detective Operations Section.

Goals:

- Responsible Stewardship of our Resources
- Job growth and economic vitality through innovation and collaboration
- Livable centers, corridors and neighborhoods
- Housing, services, amenities and opportunities for all
- A safe, healthy and adaptable community
- A complete, balanced and connected transportation system

Fire Administration

The Fire Services Division's primary purpose, as reflected in its mission statement is "to serve the community by protecting life, property and the environment through preparation, prevention and response." Thus, division personnel concentrate on protecting life, property and the environment through fire suppression, hazardous materials response, emergency medical and rescue services. The Fire Administration service provides direction to other services throughout the Fire Services Division.

Fire Training

This service provides training to personnel within the Fire Services Division. This includes coordinating training issues and functions; disseminating training information and opportunities; registration, scheduling, and coordination of logistical issues associated with training programs; tracking, auditing, and reporting training fund expenditures; and maintaining training records for all Fire Division personnel.

Fire Codes and Planning

The Fire Codes and Planning Unit is a primary service function of the Fire Services Division. The goal of Fire Codes and Planning is to reduce loss as a result of fire on a building. This goal is accomplished through fire code inspections, pre-incident planning and building familiarization, issuing permits, plan review, life safety system testing, hazardous materials tracking and code enforcement, special event planning and code enforcement, fire investigations, research, review, and recommending changes to and writing local amendments to the International Fire Code.

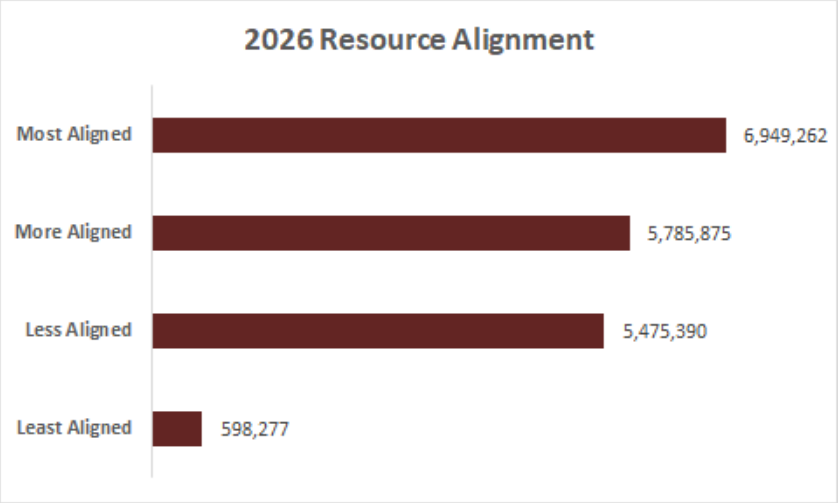
Fire Codes and Planning (continued)

Investigations is a collateral service function of the Fire Codes and Planning Unit. Fire investigators are composed of three primary shift investigators. One investigator is assigned to each of the three battalions and fill this role in a collateral capacity. One volunteer investigator responds as needed to assist or as requested by one of the shift investigators. This group of investigators is tasked with investigating every fire or ignition in the city, seeking out trends, and identifying causes. Fire investigators work in conjunction with police detectives and maintain participation with MAFIT (Multi-Agency Fire Investigation Team).

Fire Suppression

Suppression is a primary service function of the Fire Services Division. The Suppression service operates 24 hours a day, seven days a week and provides for the suppression of fires and the handling of other emergency incidents, such as hazardous materials spills, explosions, natural disasters and specialized rescues. The staff provides immediate response to all rescue and emergency medical calls. The emergency medical service includes EMT basic and advanced life support. The staff also assists in and responds to nonemergency calls, such as odor investigations, smoke and odor removal, and ambulance assists. This service conducts fire safety inspections and targets hazard preplans for community safety and departmental effectiveness and efficiency. The HazMat Team is a collateral service function of the Fire Services Division. The team is made up of firefighters who are specially trained in hazardous materials response. This team responds to hazardous materials incidents within the City of Longmont and Boulder County and has partnered with multiple agencies to provide efficient and effective services. The team specializes in identification, mitigation and decontamination of hazardous materials incidents. The Technical Rescue Team also is a collateral service function of the Fire Services Division. The team is made up of firefighters who are specially trained in technical rescue response such as high and low angle rope, water, ice, trench, confined space rescue, and structural collapse as well as large vehicle stabilization and extrication. The team has partnered with area agencies to provide the most efficient and effective services. The Wildland Team is another collateral service function of the Fire Services Division. The team is made up of firefighters who are specially trained in wildland firefighting and wildland/ urban interface. This team responds to grass and wildland fires in city, county, state, and federal jurisdictions as needed.

Fire Services



Programs	2026 Resource Alignment
Most Aligned	**6,949,262**
Development Review - Fire	344,536
Personnel	125,019
Reactive Services (All Hazard)	6,194,831
Training	284,876
More Aligned	**5,785,875**
Codes and Planning Inspections/Permits	170,424
Fire Safety Outreach/Education/Special Events	1,058,452
Hazardous Material Inspection and Compliance	109,775
Hazardous Materials Training and Response	949,521
Logistics	292,700
Training - Fire	3,205,003
Less Aligned	**5,475,390**
Administrative Duties - Fire	1,450,662
Car Seat Installation/Inspection	208,812
Fire Crew Inspections/Target Hazards/Pre Plans	1,229,191
Fire Services Maintenance	994,415
Technical Rescue Training and Response	751,932
Wildland Fire Training and Response	840,378
Least Aligned	**598,277**
Fire Cause Investigations	312,992
Honor Guard	37,528
Wellness - Fire	247,757
Grand Total	**18,808,804**

Budgeted Positions - Fire Administration

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Analyst	1.000	1.000	1.000
Assistant Fire Chief	1.000	1.000	0.000
Deputy Fire Chief	0.000	0.000	1.000
Fire Captain/Paramedic Nonshift	0.000	1.000	1.000
Fire Chief	1.000	1.000	1.000
Firefighter	1.000	0.000	0.000
Total	**4.000**	**4.000**	**4.000**

Budget Detail - Fire Administration

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	655,625	638,789	672,188
121	Overtime Wages	354,479	151,450	158,266
126	RHS Plan	50,234	149,132	45,244
127	FPPA Death and Disability	2,797	4,459	14,177
129	Medicare Contribution	12,684	9,252	9,724
131	MOPC	2,931	3,867	3,919
132	Employee Insurance	75,460	92,514	97,236
133	GERP Retirement	6,211	7,271	7,368
134	Police and Fire Retirement	66,124	62,016	65,736
135	Compensation Insurance	5,595	7,112	6,859
136	Unemployment Insurance	209	-	268
137	Staff Training and Conference	6,568	-	-
141	Uniforms and Protective Clothing	782	-	-
	Subtotal	*1,239,699*	*1,125,862*	*1,080,985*
Operating and Maintenance				
210	Supplies	14,497	2,250	2,250
217	Dues and Subscriptions	450	-	-
218	NonCapital Equip and Furniture	38,429	17,375	60,275
240	Repair and Maintenance	4,192	5,000	5,000
246	Liability Insurance	5,393	6,081	5,788
247	Safety Expenses	201	-	-
250	Prof and Contracted Services	103,557	104,643	109,254
261	Telephone Charges	926	-	-
273	Fleet Lease Operating and Mtc	36,602	17,130	59,105
274	Fleet Lease Replacement	104,652	99,464	83,238
	Subtotal	*308,898*	*251,943*	*324,910*
Capital Outlay				
432	Vehicles	155,696	-	-
	Subtotal	*155,696*	-	-
	SERVICE TOTAL	**$ 1,704,293**	**$ 1,377,805**	**$ 1,405,895**

Budgeted Positions - Fire Training

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Fire Captain Paramedic	0.000	1.000	1.000
Fire Lieutenant Paramedic	0.000	1.000	1.000
Firefighter	1.000	0.000	0.000
Firefighter Engineer	1.000	0.000	0.000
Total	**2.000**	**2.000**	**2.000**

Budget Detail - Fire Training

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	262,341	291,809	306,457
121	Overtime Wages	585,494	101,910	106,496
126	RHS Plan	5,647	80,706	6,068
127	FPPA Death and Disability	4,704	8,493	12,137
129	Medicare Contribution	11,595	4,210	4,400
132	Employee Insurance	29,728	42,102	43,997
134	Police and Fire Retirement	33,163	35,133	36,714
135	Compensation Insurance	3,486	4,438	5,045
136	Unemployment Insurance	82	-	122
137	Staff Training and Conference	6,496	9,000	9,000
141	Uniforms and Protective Clothing	1,540	-	-
	Subtotal	*944,277*	*577,801*	*530,436*
Operating and Maintenance				
210	Supplies	889	950	950
218	NonCapital Equip and Furniture	412	807	807
246	Liability Insurance	777	920	1,041
250	Prof and Contracted Services	-	2,450	2,450
273	Fleet Lease Operating and Mtc	4,260	2,730	7,668
274	Fleet Lease Replacement	10,000	-	7,374
	Subtotal	*16,338*	*7,857*	*20,290*
	SERVICE TOTAL	**$ 960,615**	**$ 585,658**	**$ 550,726**

Budgeted Positions - Fire Codes and Planning

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Assistant Fire Chief Fire Marshal	1.000	1.000	0.000
Assistant Fire Marshal	1.000	1.000	1.000
Battalion Fire Chief - Fire Marshal	0.000	0.000	1.000
Sr. Fire Code Inspector	1.000	1.000	1.000
Total	**3.000**	**3.000**	**3.000**

Budget Detail - Fire Codes and Planning

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	406,593	399,971	417,061
121	Overtime Wages	6,771	7,485	7,822
126	RHS Plan	4,970	27,245	37,430
127	FPPA Death and Disability	-	5,038	7,261
129	Medicare Contribution	5,174	5,800	6,047
131	MOPC	11,797	11,386	11,777
132	Employee Insurance	40,662	57,996	60,475
133	GERP Retirement	22,177	21,406	22,141
134	Police and Fire Retirement	18,610	18,258	20,149
135	Compensation Insurance	4,243	4,139	3,913
136	Unemployment Insurance	150	-	167
141	Uniforms and Protective Clothing	1,605	1,500	2,500
142	Food Allowance	86	600	600
	Subtotal	*522,838*	*560,824*	*597,343*
Operating and Maintenance				
210	Supplies	1,958	2,800	2,800
214	Pamphlets and Documents	-	1,400	400
216	Reference Books and Materials	6	-	-
217	Dues and Subscriptions	6,398	7,583	7,583
218	NonCapital Equip and Furniture	-	550	550
246	Liability Insurance	2,176	2,315	1,811
250	Prof and Contracted Services	17,600	18,229	18,229
253	Software	3,420	5,664	10,601
264	Printing Copying and Binding	-	350	350
273	Fleet Lease Operating and Mtc	19,568	12,036	20,760
274	Fleet Lease Replacement	15,832	23,971	16,070
	Subtotal	*66,958*	*74,898*	*79,154*
	SERVICE TOTAL	**$ 589,797**	**$ 635,722**	**$ 676,497**

Budgeted Positions - Fire Suppression

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Assistant Fire Chief	3.000	3.000	0.000
Battalion Chief	0.000	0.000	3.000
Fire Captain	4.000	0.000	0.000
Fire Captain Paramedic	0.000	2.000	2.000
Fire Lieutenant	14.000	10.000	13.000
Fire Lieutenant Paramedic	0.000	3.000	4.000
Firefighter	23.000	28.000	23.000
Firefighter Engineer	14.000	16.000	16.000
Firefighter Engineer Paramedic	4.000	3.000	3.000
Firefighter Paramedic	11.000	10.000	10.000
Total	**73.000**	**75.000**	**74.000**

Budget Detail - Fire Suppression

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	8,146,008	8,939,931	9,602,012
112	Temporary Wages	-	-	9,975
121	Overtime Wages	719,676	903,561	944,221
126	RHS Plan	89,060	741,203	271,399
127	FPPA Death and Disability	128,048	231,559	371,883
129	Medicare Contribution	109,953	128,657	137,547
131	MOPC	-	8,612	-
132	Employee Insurance	1,157,995	1,285,602	1,374,403
133	GERP Retirement	6,024	16,191	-
134	Police and Fire Retirement	973,412	1,004,514	1,110,689
135	Compensation Insurance	172,670	190,387	193,029
136	Unemployment Insurance	3,190	-	3,796
137	Staff Training and Conference	38,996	91,250	74,414
141	Uniforms and Protective Clothing	92,313	65,000	90,000
142	Food Allowance	1,434	3,000	3,000
	Subtotal	*11,638,780*	*13,609,467*	*14,186,368*
Operating and Maintenance				
210	Supplies	61,629	52,000	52,000
216	Reference Books and Materials	3,570	-	-
217	Dues and Subscriptions	12,452	13,000	13,000
218	NonCapital Equip and Furniture	89,811	90,075	118,075
240	Repair and Maintenance	133,596	69,000	101,220
246	Liability Insurance	105,323	78,512	72,156
247	Safety Expenses	63,980	57,400	57,400
250	Prof and Contracted Services	96,847	59,000	136,876
253	Software	2,908	3,600	3,600
261	Telephone Charges	49	-	-
263	Postage	-	600	600
264	Printing Copying and Binding	201	-	-
269	Other Services and Charges	3,685	3,000	3,000
273	Fleet Lease Operating and Mtc	320,972	324,867	539,815
274	Fleet Lease Replacement	803,217	804,092	816,576
	Subtotal	*1,698,240*	*1,555,146*	*1,914,318*
Capital Outlay				
432	Vehicles	-	-	75,000
440	Machinery and Equipment	11,215	300,000	-
	Subtotal	*11,215*	*300,000*	*75,000*
	SERVICE TOTAL	**$ 13,348,235**	**$ 15,464,613**	**$ 16,175,686**

Police Services

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	18,763,985	21,764,584	23,017,914
Operating and Maintenance	2,722,642	2,649,163	3,302,250
Non-Operating	-	-	-
Capital	1,741,156	1,355,986	44,000
TOTAL	**$ 23,227,782**	**$ 25,769,733**	**$ 26,364,164**

The Police Services Division's primary purpose, as reflected in its mission statement, is "To protect and serve, with integrity and professionalism, in partnership with the people of Longmont." The Police Services Division includes the budget services below:

- Police Administration
- Patrol Operations
- K9 Unit
- Traffic Unit
- Police Training
- Firing Range
- Detectives Operations
- Special Investigations Unit
- School Resource Officers
- SWAT Team/Bomb Squad

Goals:

- Responsible Stewardship of our Resources
- Job growth and economic vitality through innovation and collaboration
- Livable centers, corridors and neighborhoods
- Housing, services, amenities and opportunities for all
- A safe, healthy and adaptable community
- A complete, balanced and connected transportation system

Police Administration

The Police Services Division's purpose, as reflected in its mission statement, is "to protect and serve, with integrity and professionalism, in partnership with the people of Longmont." Because of this, division personnel concentrate on protecting life and property by keeping the peace, enforcing violations of laws, investigating crime, arresting those responsible for breaking the law and supporting partner agencies during major critical incidents. The Police Administration service provides direction to other services throughout the Police Services Division.

Police Services

Patrol Operations

Patrol Operations is a primary service function of the Police Services Division. Patrol Operations, a 24-hour-a-day, seven-day-a-week service, is responsible primarily for responding to emergency, immediate, and routine service calls, and crime-related incidents. The responsibilities of Patrol Operations are to ensure the safety and protection of persons and property through proactive and directed patrols and to provide the highest quality service through problem solving and community-oriented policing.

Patrol works in conjunction with many different units and divisions to include with the Traffic Unit to facilitate the safe and expeditious movement of vehicular and pedestrian traffic, with the Detective Division to assist with investigations follow-ups and with the Collaborative Services CORE unit

Traffic Unit

The Traffic Unit is a primary service function of the Patrol Services. The Traffic Unit's primary purposes are to facilitate the safe and expeditious movement of vehicular and pedestrian traffic through the enforcement of traffic laws, investigation of traffic complaints, coordination of the DUI enforcement program, providing educational programs, and through the use of problem solving and community-oriented policing. Problem solving efforts often are undertaken with the assistance of the City's transportation engineer.

The Traffic Unit also coordinates and provides departmental training in the areas of speed detection, accident investigation and DUI detection. The Traffic Unit responds to calls 24 hours a day, seven days a week for the investigation of serious injury and fatal traffic accidents. The Traffic Unit also is responsible for coordinating requests to the police department for traffic control at City-sponsored special events and parades, as well as the facilitator for the new automated speed and red light cameras systems

Police Training

This service provides training to personnel within the Police Services Division. This includes coordinating training issues and functions; disseminating training information and opportunities; registration, scheduling, and coordination of logistical issues associated with training programs; tracking, auditing, and reporting training fund expenditures; and maintaining training records for all Police Services Division personnel.

Detectives Operations

The Detective Operations Section is a primary service function of the Police Services Division. Detective Operations is responsible for the continued investigation of felony criminal cases and some more complex misdemeanor cases. Cases are either referred to the section from other Police Services sections or other outside law enforcement sources or are initiated by detectives assigned in this section. The Detective Operations is divided into five distinct units (Persons Crimes, Property Crimes, , Special Investigations, the Digital Forensics Lab and School Resource Officers):

The Person Crimes Unit is responsible for investigating crimes committed against people, including homicide, sexual assault, robbery, aggravated assault, kidnapping, child abuse, extortion, weapon offenses, and other death investigations. This unit also provides members to the Boulder County Forensic Lab (computer forensic services).

The Property Crimes Unit is responsible for investigating crimes committed against property, including burglary, trespass, auto theft, criminal mischief, theft, and arson. Fraud and forgery cases are investigated out of this unit, as well.

Detectives Operations (continued)

The General Investigations Unit is responsible for Domestic Violence investigations, crime scene investigation services, and property and evidence management. This unit also has CSO Detectives within the team and they handle all quarterly and annual sex offender registrations, and investigations and missing persons investigations. The CSO work with and support all Detectives during major cases.

The Special Investigations Unit is responsible primarily for investigating vice, narcotic and gang crimes and is generally responsible for any other covert investigations as assigned by the department.

The Boulder County Regional Forensics Lab is staffed by multi-jurisdictional resources and has two Longmont Detectives assigned full-time. The Lab focuses on collecting digital evidence and supports all aspects of the Police Services Department.

Special Investigations Unit

The Special Investigations Unit (SIU) is a primary service function of the Detective Operations Section. SIU is responsible for investigating vice, narcotic and gang crimes and conducting covert investigations as assigned by the department. SIU also provides investigative support to all Police Services sections, units and teams. SIU also collects and analyzes criminal intelligence information and is responsible for all asset forfeiture cases.

School Resource Officers

The School Resource Officer Unit is a primary service function of the Special Operations Division. Its primary functions and responsibilities are:

- Safe schools – promoting a safe environment in school settings through crime and disorder prevention, reducing illegal drug and alcohol use, and encouraging responsible motor vehicle operation, all of which is accomplished through investigations, restorative justice, mediation and the enforcement of statutes, ordinances, and school policies.
- Education programs – promotion and coordination of safety and awareness programs for students and staff.
- Prevention programs – school programs to enhance positive decision-making skills and deter substance use and abuse.

SWAT Team and Bomb Squad

The Special Weapons and Tactics (SWAT) Team and Bomb Squad are a collateral service function of Police Services and Fire Services. The SWAT Team is composed of tactical officers, negotiators, medics and dispatchers from Police Services, Fire Services, the Longmont Emergency Communications Center and officers from the Frederick Police Department and Mead Police Department. The Bomb Technicians are officers or fire fighters and are assigned to the Boulder County Regional Bomb Squad.

SWAT Team and Bomb Squad members are available to provide assistance to any division, section or unit within the Longmont Department of Public Safety, the Frederick Police Department and Mead Police Department. From time to time, the team is also requested by other outside agencies to assist them with critical incidents, VIP operations and wildland fire evacuations.

The types of incidents the team provides assistance with include, but are not limited to, armed barricaded suspects, hostage situations, service of high-risk and unknown-risk search and arrest warrants, sniper

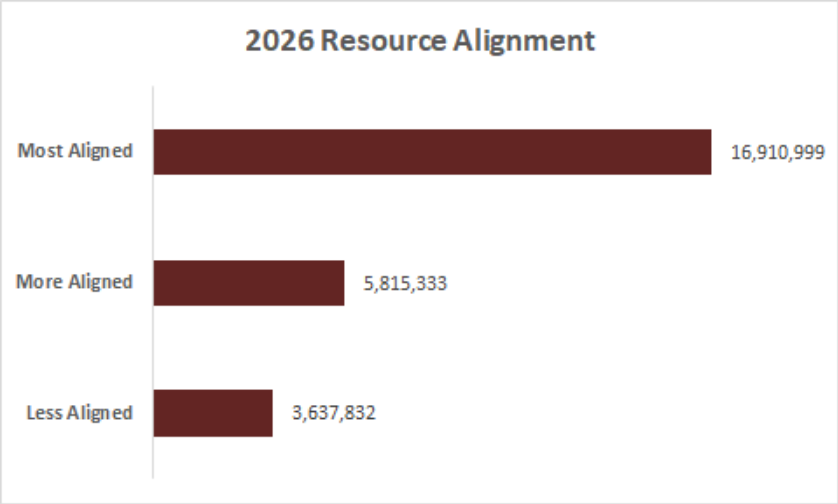
incidents, active harmer events, apprehension of armed and dangerous fugitives, civil disorder and crowd control, VIP protection, directed patrol operations, and major case follow-ups. The team also is used as a training resource for the police department in areas such as firearms, less-lethal weaponry, patrol tactics, and crowd control.

SWAT Team and Bomb Squad (continued)

The SWAT Team oversees and manages the department's participation in the Boulder County Bomb Squad. The squad is staffed with hazardous devices technicians (bomb techs) from Police Services, Fire Services and the Boulder County Sheriff's Office. The squad's primary mission is to protect and save lives by rendering safe actual or suspected hazardous devices including, but not limited to, explosives, explosive compounds, bombs, military ordnance, booby traps, incendiary devices, and improvised explosive devices. The squad is also used as a training resource for local police and fire departments in areas such as explosives, bombs and post-blast investigations.

Both the SWAT Team and the Bomb Squad are actively involved in community education through public relations appearances and demonstrations.

Police Services



Programs	2026 Resource Alignment
Most Aligned	**16,910,999**
Boulder Regional Emergency Telephone Service Authority (BRETSA)	21,844
City Produced Special Events - Police	65,472
Emergency & Non Emergency Calls for Service	10,630,981
Emergency Notification System	49,737
Field Training and Evaluation	347,496
Health and Safety Codes Enforcement	100,000
Personnel	162,068
Proactive Patrol	3,749,082
Special Operations - Gang Intervention and Prevention	138,812
Special Operations - Traffic Unit	1,109,117
Training	517,692
Utilities Calls for Services	18,697
More Aligned	**5,815,333**
Crime Analysis	119,463
LEAD and CO-Responder	3,180
Leadership & Supervision - PS	2,120
Person Crimes	2,292,785
Police Patrol - Animal Control	149,520
Proactive Public Information, Education and Marketing - PS	2,120
Property Crimes	1,314,103
Special Enforcement Unit	651,432
Special Operations - Extra Duty Employment Program	49,677
Special Operations - School Resource Officer Unit	627,073
Special Operations - SWAT	600,680
Victim Services	3,180

Police Services

Programs	2026 Resource Alignment
Less Aligned	**3,637,832**
Administrative Duties - Police	2,274,268
Community Engagement	3,180
Crime Scene Investigator	299,184
Firing Range	1,060
Information Technology	2,120
K-9	133,532
Police Patrol - Report Taker Unit	140,777
Professional Standards	157,294
Property and Evidence	245,690
Radio Programming and Maintenance	10,227
Reactive Public Information Media Relations - PS	2,120
Records	3,180
Restorative Justice	208,992
Special Operations - SWAT - Bomb Squad	156,208
Grand Total	**26,364,164**

Police Services

Budgeted Positions - Police Administration

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Accreditation and Training Program Manager	0.000	0.000	1.000
Administrative Analyst	1.000	1.000	1.000
Administrative Assistant	1.000	0.000	0.000
Police Chief	1.000	1.000	1.000
Police Sergeant	0.000	0.000	1.000
Total	**3.000**	**2.000**	**4.000**

Budget Detail - Police Administration

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	303,426	313,338	550,427
121	Overtime Wages	2,327	5,434	5,651
122	Longevity Compensation	1,389	2,160	2,220
126	RHS Plan	3,488	62,120	23,622
127	FPPA Death and Disability	-	-	15,642
129	Medicare Contribution	3,826	4,544	7,981
131	MOPC	3,442	3,867	7,969
132	Employee Insurance	39,481	45,434	79,812
133	GERP Retirement	11,969	7,271	14,982
134	Police and Fire Retirement	29,551	28,555	47,317
135	Compensation Insurance	3,140	3,052	2,561
136	Unemployment Insurance	135	-	219
137	Staf Training and Conferences	3,524	1,000	1,000
141	Uniforms and Protective Clothing	(1,474)	700	700
142	Food Allowance	249	500	500
	Subtotal	*404,473*	*477,975*	*760,603*
Operating and Maintenance				
210	Supplies	(10)	425	425
216	Reference Books and Materials	291	100	100
217	Dues and Subscriptions	800	1,000	1,000
246	Liability Insurance	772	2,232	2,076
253	Software	144	-	-
261	Telephone Charges	12	-	-
269	Other Services and Charges	89	-	-
	Subtotal	*2,098*	*3,757*	*3,601*
	SERVICE TOTAL	**$ 406,572**	**$ 481,732**	**$ 764,204**

Budgeted Positions - Patrol

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Assistant Police Chief	1.000	1.000	1.000
CALEA Accreditation Coordinator	0.000	1.000	0.000
CSO Patrol	4.000	4.000	4.000
Master Police Officer	8.000	11.000	15.000
Police Commander	3.000	3.000	3.000
Police Officer	55.000	58.000	46.000
Police Sergeant	11.000	11.000	10.000
Total	**82.000**	**89.000**	**79.000**

Budget Detail - Patrol

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	8,006,804	9,710,053	9,960,586
112	Temporary Wages	32,491	-	-
121	Overtime Wages	1,029,281	517,751	538,461
122	Longevity Compensation	1,550	-	-
126	RHS Plan	154,588	679,618	196,263
127	FPPA Death and Disability	129,073	259,667	366,854
128	FICA	2,014	-	-
129	Medicare Contribution	112,586	140,797	144,440
131	MOPC	14,711	17,721	14,420
132	Employee Insurance	1,081,342	1,405,964	1,442,374
133	GERP Retirement	27,658	33,316	27,112
134	Police and Fire Retirement	870,799	1,066,417	1,131,424
135	Compensation Insurance	344,031	359,820	368,038
136	Unemployment Insurance	3,328	-	3,971
137	Staf Training and Conferences	24,455	18,620	18,620
141	Uniforms and Protective Clothing	162,166	183,645	262,565
142	Food Allowance	1,382	1,000	1,000
	Subtotal	*11,998,261*	*14,394,389*	*14,476,128*
Operating and Maintenance				
210	Supplies	24,196	18,185	18,185
216	Reference Books and Materials	1,133	3,120	3,120
217	Dues and Subscriptions	3,410	1,000	1,000
218	NonCapital Equip and Furniture	89,592	70,305	7,450
240	Repair and Maintenance	19,969	15,944	15,944
246	Liability Insurance	213,999	254,071	328,146
247	Safety Expenses	3,366	11,340	11,340
248	Lease Purchase Installments	101,358	106,007	107,507
250	Prof and Contracted Services	128,054	12,150	12,150
253	Software	5,503	-	-
258	Investigative Expenses	4,482	3,000	3,000
261	Telephone Charges	764	-	-
264	Printing Copying and Binding	10,389	11,835	11,835
269	Other Services and Charges	150	-	-
273	Fleet Lease Operating and Mtc	479,165	570,643	713,378
274	Fleet Lease Replacement	567,138	552,915	794,705
	Subtotal	*1,652,668*	*1,630,515*	*2,027,760*
Capital Outlay				
432	Vehicles	1,706,903	1,261,386	-
	Subtotal	*1,706,903*	*1,261,386*	-
	SERVICE TOTAL	**$ 15,357,833**	**$ 17,286,290**	**$ 16,503,888**

Budgeted Positions - Traffic Unit

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Master Police Officer	3.000	2.000	3.000
Police Officer	1.000	1.000	4.000
Police Sergeant	1.000	1.000	1.000
Sr CSO Field Investigator	3.000	3.000	3.000
Total	**8.000**	**7.000**	**11.000**

Budget Detail - Traffic Unit

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	742,753	714,446	1,133,818
121	Overtime Wages	78,179	68,109	70,833
126	RHS Plan	9,876	40,213	34,119
127	FPPA Death and Disability	10,558	14,051	35,685
129	Medicare Contribution	10,181	10,360	16,440
131	MOPC	11,433	11,706	12,084
132	Employee Insurance	102,023	103,594	164,402
133	GERP Retirement	21,493	22,005	22,719
134	Police and Fire Retirement	63,549	56,623	106,807
135	Compensation Insurance	37,913	26,242	25,074
136	Unemployment Insurance	328	-	453
137	Staff Training and Conference	8,702	18,980	18,980
141	Uniforms and Protective Clothing	5,893	6,000	6,000
	Subtotal	*1,102,878*	*1,092,329*	*1,647,414*
Operating and Maintenance				
210	Supplies	737	2,650	2,650
216	Reference Books and Materials	634	-	-
217	Dues and Subscriptions	-	1,050	1,050
218	NonCapital Equip and Furniture	10,350	2,700	2,700
240	Repair and Maintenance	1,764	1,850	1,850
246	Liability Insurance	20,100	18,868	7,538
250	Prof and Contracted Services	2,655	1,000	1,000
253	Software	3,229	14,073	14,073
258	Investigative Expenses	19,393	37,335	27,506
269	Other Services and Charges	46,793	100,000	100,000
273	Fleet Lease Operating and Mtc	38,044	46,758	78,464
274	Fleet Lease Replacement	99,273	28,644	37,208
	Subtotal	*242,972*	*254,928*	*274,039*
	SERVICE TOTAL	**$ 1,345,851**	**$ 1,347,257**	**$ 1,921,453**

Budgeted Positions - Police Training

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Master Police Officer	1.000	1.000	2.000
Police Sergeant	1.000	1.000	0.000
Total	**2.000**	**2.000**	**2.000**

Budget Detail - Police Training

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	249,153	267,048	248,926
121	Overtime Wages	14,296	16,845	17,519
126	RHS Plan	4,130	112,342	4,980
127	FPPA Death and Disability	2,479	4,311	4,979
129	Medicare Contribution	3,265	3,872	3,610
131	MOPC	10	-	-
132	Employee Insurance	30,917	38,722	36,094
133	GERP Retirement	18	-	-
134	Police and Fire Retirement	31,337	32,313	30,120
135	Compensation Insurance	2,330	3,825	3,909
136	Unemployment Insurance	97	-	100
137	Staf Training and Conferences	31,082	78,004	78,004
141	Uniforms and Protective Clothing	7,654	4,100	4,100
	Subtotal	*376,768*	*561,382*	*432,341*
Operating and Maintenance				
210	Supplies	59,551	70,800	70,800
218	NonCapital Equip and Furniture	6,578	1,386	1,386
246	Liability Insurance	573	544	554
250	Prof and Contracted Services	13,940	9,000	9,000
253	Software	6,093	-	-
273	Fleet Lease Operating and Mtc	3,188	2,203	7,263
	Subtotal	*89,923*	*83,933*	*89,003*
	SERVICE TOTAL	**$ 466,691**	**$ 645,315**	**$ 521,344**

Budgeted Positions - Detectives

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Assistant Police Chief	1.000	1.000	1.000
CSO Crime Scene Investigator	1.000	1.000	0.000
CSO Property and Evidence Custodian	1.000	1.000	1.000
Master Police Officer	14.000	11.000	15.000
Police Officer	2.000	5.000	4.000
Police Sergeant	2.000	2.000	3.000
PS Data and Statistical Analyst	1.000	1.000	0.000
Sr. CSO Crime Scene Investigator	0.000	0.000	1.000
Total	**22.000**	**22.000**	**25.000**

Budget Detail - Detectives

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	2,401,404	2,605,108	3,101,227
112	Temporary Wages	137,140	-	-
121	Overtime Wages	211,876	199,656	207,642
126	RHS Plan	31,296	362,699	75,796
127	FPPA Death and Disability	43,846	70,816	117,246
128	FICA	8,503	-	-
129	Medicare Contribution	33,947	37,772	44,972
131	MOPC	11,734	11,903	8,123
132	Employee Insurance	342,828	376,612	448,546
133	GERP Retirement	22,108	22,378	15,270
134	Police and Fire Retirement	261,175	275,645	345,622
135	Compensation Insurance	61,488	61,074	61,759
136	Unemployment Insurance	948	-	1,240
137	Staff Training and Conference	23,136	22,800	30,150
141	Uniforms and Protective Clothing	17,613	12,150	12,150
142	Food Allowance	1,913	2,050	3,050
	Subtotal	*3,610,954*	*4,060,663*	*4,472,793*
Operating and Maintenance				
210	Supplies	31,551	16,050	16,050
216	Reference Books and Materials	1,122	975	975
217	Dues and Subscriptions	3,661	22,645	19,000
218	NonCapital Equip and Furniture	28,647	12,425	14,425
240	Repair and Maintenance	152	3,000	1,000
246	Liability Insurance	24,010	29,823	36,233
250	Prof and Contracted Services	6,136	9,725	9,725
252	Ads and Legal Notices	1,579	1,500	2,500
253	Software	3,743	37,831	14,331
258	Investigative Expenses	32,120	44,475	53,120
261	Telephone Charges	483	-	-
263	Postage	3	-	-
264	Printing Copying and Binding	99	7,350	-
269	Other Services and Charges	53	-	-
273	Fleet Lease Operating and Mtc	43,889	90,985	228,236
274	Fleet Lease Replacement	130,470	99,101	222,529
	Subtotal	*307,717*	*375,885*	*618,124*
Capital Outlay				
432	Vehicles	34,252	54,600	-
	Subtotal	*34,252*	*54,600*	-
	SERVICE TOTAL	**$ 3,952,923**	**$ 4,491,148**	**$ 5,090,917**

Budgeted Positions - Special Investigations Unit

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
PS Data/Statistical Analyst	0.000	0.000	1.000
Total	**0.000**	**0.000**	**1.000**

Budget Detail - Special Investigations Unit

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	2,222	-	90,500
121	Overtime Wages	70,159	-	-
126	RHS Plan	2	-	400
127	FPPA Death and Disability	3	-	-
129	Medicare Contribution	1,043	-	1,312
131	MOPC	102	-	4,525
132	Employee Insurance	-	-	13,123
133	GERP Retirement	192	-	8,507
134	Police and Fire Retirement	23	-	-
136	Unemployment Insurance	-	-	36
141	Uniforms and Protective Clothing	22	-	-
142	Food Allowance	1,243	600	1,600
	Subtotal	*75,011*	*600*	*120,003*
Operating and Maintenance				
210	Supplies	1,945	-	-
216	Reference Books and Materials	156	-	-
217	Dues and Subscriptions	661	1,500	17,000
218	NonCapital Equip and Furniture	19,883	3,900	3,900
240	Repair and Maintenance	1,254	10,800	10,800
247	Safety Expenses	10,180	3,000	3,000
250	Prof and Contracted Services	15,052	3,000	3,000
253	Software	666	5,950	5,950
258	Investigative Expenses	28,777	23,045	23,045
273	Fleet Lease Operating and Mtc	98,977	69,693	39,337
274	Fleet Lease Replacement	10,265	10,265	-
	Subtotal	*187,816*	*131,153*	*106,032*
	SERVICE TOTAL	**$ 262,827**	**$ 131,753**	**$ 226,035**

Budgeted Positions - School Resource Officers

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Master Police Officer	3.000	3.000	3.000
Police Officer	2.000	1.000	1.000
Police Sergeant	1.000	1.000	1.000
Total	**6.000**	**5.000**	**5.000**

Budget Detail - School Resource Officers

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	567,683	620,376	645,192
121	Overtime Wages	56,553	31,043	32,285
126	RHS Plan	9,326	101,172	26,235
127	FPPA Death and Disability	10,211	18,148	25,809
129	Medicare Contribution	7,639	8,995	9,356
132	Employee Insurance	91,675	89,955	93,553
134	Police and Fire Retirement	72,070	75,066	78,068
135	Compensation Insurance	7,956	7,370	6,955
136	Unemployment Insurance	253	-	258
137	Staff Training and Conference	6,218	8,035	8,035
141	Uniforms and Protective Clothing	5,188	3,150	3,150
142	Food Allowance	231	425	425
	Subtotal	*835,003*	*963,735*	*929,321*
Operating and Maintenance				
210	Supplies	3,497	2,800	2,800
217	Dues and Subscriptions	270	-	-
218	NonCapital Equip and Furniture	33	1,150	1,150
246	Liability Insurance	3,697	6,048	4,500
253	Software	124	-	-
274	Fleet Lease Replacement	13,592	-	-
	Subtotal	*21,213*	*9,998*	*8,450*
	SERVICE TOTAL	**$ 856,215**	**$ 973,733**	**$ 937,771**

Budget Detail - SWAT Team

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	14,006	-	-
121	Overtime Wages	221,358	145,492	151,312
126	RHS Plan	745	-	-
127	FPPA Death and Disability	169	-	-
129	Medicare Contribution	3,374	-	-
131	MOPC	239	-	-
133	GERP Retirement	450	-	-
134	Police and Fire Retirement	1,184	-	-
135	Compensation Insurance	1,814	1,269	1,249
137	Staff Training and Conference	9,234	20,900	20,900
141	Uniforms and Protective Clothing	36,593	45,450	5,450
142	Food Allowance	362	400	400
	Subtotal	*289,528*	*213,511*	*179,311*
Operating and Maintenance				
210	Supplies	21,475	23,086	23,086
216	Reference Books and Materials	-	150	150
217	Dues and Subscriptions	695	2,775	2,775
218	NonCapital Equip and Furniture	2,225	9,800	13,800
240	Repair and Maintenance	26	600	600
246	Liability Insurance	22,638	11,245	7,585
250	Prof and Contracted Services	-	225	225
264	Printing and Copying	-	100	100
273	Fleet Lease Operating and Mtc	49,546	17,756	37,756
274	Fleet Lease Replacement	121,605	93,257	89,164
	Subtotal	*218,210*	*158,994*	*175,241*
Capital Outlay				
440	Machinery and Equipment	-	40,000	44,000
	Subtotal	*-*	*40,000*	*44,000*
	SERVICE TOTAL	**$ 507,737**	**$ 412,505**	**$ 398,552**

Police Services

Budget Detail - Special Operations

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	60,873	-	-
126	RHS Plan	1,145	-	-
127	FPPA Death and Disability	1,097	-	-
129	Medicare Contribution	772	-	-
132	Employee Insurance	257	-	-
133	GERP Retirement	167	-	-
134	Police and Fire Retirement	6,665	-	-
141	Uniforms and Protective Clothing	123	-	-
142	Food Allowance	10	-	-
	Subtotal	*71,108*	-	-
Operating and Maintenance				
210	Supplies	24	-	-
	Subtotal	*24*	-	-
	SERVICE TOTAL	**$ 71,132**	**$ -**	**$ -**

The Special Operations Unit Budget was incorporated into other areas in Police Services in 2024

Community Enhancement and Compliance

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	1,674,799	1,970,317	2,296,368
Operating and Maintenance	1,274,254	1,492,289	1,629,643
Non-Operating	-	-	-
Capital	36,835	5,600	8,900
TOTAL	**$ 2,985,888**	**$ 3,468,206**	**$ 3,934,911**

The Community Compliance and Enhancement Division encompasses several enforcement groups to include Code Enforcement, Rangers, Campus Security, Parking Enforcement, and Animal Control. This division is dedicated to promoting the health and safety for residents. This division work collaboratively across city departments to provide responsive, equitable, and professional services that enhance quality of life for all.

Goals:

- Responsible Stewardship of our Resources
- Job growth and economic vitality through innovation and collaboration
- Livable centers, corridors and neighborhoods
- Housing, services, amenities and opportunities for all
- A safe, healthy and adaptable community
- A complete, balanced and connected transportation system

Additional Goals:

- Promote safe, clean and liable communities
- Encourage voluntary compliance through education and outreach
- Protect public health and welfare
- Enhance the quality and use of public spaces
- Support campus safety and community security
- Ensure fair and effective parking management
- Protect animals and promote responsible pet ownership
- Support long-term community enhancement

Community Enhancement and Compliance

Community Enhancement and Compliance Administration

Community Enrichment Administration administers and supervises the various sections within the division. Activities include employee selection, training, scheduling, supervision and evaluation; purchasing; budget preparation and control; program development and implementation; and public relations. This budget service also includes rangers and campus security.

Rangers support public outreach and education, municipal code enforcement, emergency response, homelessness outreach, and natural resource protection on Longmont's Public Lands system.
Rangers provide support to multiple City divisions including Police Services, Fire Services, Parks, Recreation & Open Space (PROS), and Water Resources. Rangers contribute parks law enforcement and resource protection expertise to division projects, respond to compliance and safety issues on Parks, Open Space, and utility properties, and support public engagement, volunteer projects, and naturalist interpretive programming. Rangers also act as park and natural resource managers for specific City properties including Union Reservoir Nature Area and Button Rock Preserve.
As limited scope peace officers designated by the City Manager, Rangers address violations of municipal code, conduct investigations, issue warnings and summonses, and support parks law enforcement. Rangers are also trained as wildland firefighters, water rescuers, and emergency medical responders to support emergency response on City land and reservoirs.
Rangers act as liaisons with non-profit organizations engaged in regional conservation work and neighboring land management agencies, including Boulder County Parks & Open Space, US Forest Service, and Colorado Parks & Wildlife.

Campus Security personnel are designated peace officers that help to ensure the safety and security of buildings and grounds for use by staff, patrons, and visitors. These positions provide assistance and support to several City of Longmont facilities and outdoor properties, including but not limited to the Longmont Public Library, St. Vrain Memorial Building, Senior Center, Roosevelt Park, the Civic Center, and Development Services Center. Campus Security actively engages with visitors and staff to create a welcoming and respectful environment and ensure compliance with Citywide Standards of Behavior. Campus Security staff utilize the City's VSS to continuously monitor for and address behavioral issues and criminal activity, issuing and tracking suspensions as necessary. The Campus Supervisor provides functional supervision to Campus Security Attendants and also assists in the provision of safety and security training for staff. The Campus Supervisor acts as a liaison between these city facilities and other city departments (including law enforcement) and community organizations and assists in writing policies with regards to safety and security.

Animal Control

Animal Control handles calls for service concerning domestic animals and wildlife. This is accomplished through conducting investigations, enforcing municipal ordinances and state statutes relating to animals, pet licensing, education, mediation, and working with pet owners to resolve problems. Animal Control serves as the department's liaison to DocuPet, our pet licensing service, the Longmont Humane Society, the Boulder County Health Department, the Colorado Division of Wildlife, the Colorado Brand Board, animal refuge centers, and local veterinarians.

Community Enhancement and Compliance

Code Enforcement

Code Enforcement staff are peace officers as designated by the City Manager and are empowered to enforce regulations and adherence to municipal codes. They have the authority to issue summonses to municipal court, levy administrative fines, and issue parking tickets. This service also provides graffiti removal from a variety of exterior surfaces including public and private buildings, walls, fences, sidewalks, curbs, signage and permanent structures that have been defaced or damaged by spray paint, ink, chalk, dye or other similar substances. The four main areas of focus are:

- Health and safety concerns such as substandard housing, hoarding; rental housing standards, vacant/ abandoned/dangerous buildings, condemnations of unsafe structures, rodent and insect infestations, mold, building without permits (fences, porches, sheds, re-roofs), clandestine meth labs and illegal marijuana grow operations, and adherence to building code.
- Environmental concerns such as storm water quality protection – EPA mandated National Pollutant Discharge Elimination System, stagnant water to prevent mosquito breeding grounds, and illegal dumping.
- Enforcement of nuisance codes including those involving junked and abandoned vehicles on private and public property; parking violations on public streets; accumulations of junk and debris on private and public property; illegal obstructions of the public streets, alleys and sidewalks; snow and ice on sidewalks; dead or diseased trees and overgrown weeds; graffiti; rat control; slaughterhouse regulations; regulation of amateur radio towers; illegal connections to utility lines; excavations; and beekeeping.
- Enforcement of zoning ordinances for permitted uses of public rights of way, house numbering, ambulatory vendors, City park regulations, fence permits, wood burning restrictions, sign code regulations, smoking in public places, home occupations, and outdoor lighting – dark sky regulations.

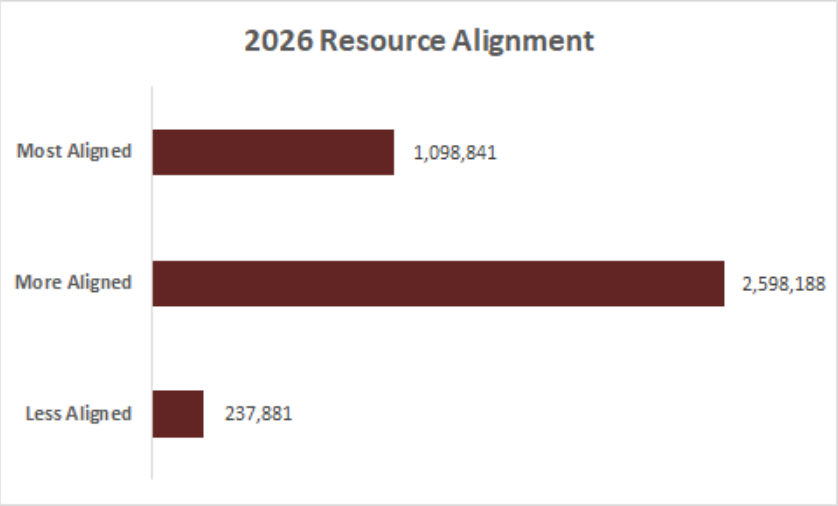
Parking Enforcement

Parking Enforcement enforces the City's parking laws in the downtown area fairly and consistently and provides support for the Disability Parking Patrol volunteers.

Union Reservoir

The Union Reservoir facility provides residents of Longmont and surrounding areas access to aquatics-based recreational opportunities including fishing, boating, paddleboarding, and swimming. This service provides ranger staffing responsible for administrative support, public safety, resource protection, and law enforcement. It also covers operational costs associated with recreation, facilities, groundskeeping, and water quality. In addition, Union Reservoir and the adjacent City lands host a number of community events that require coordination and management by reservoir staff.

Community Enhancement and Compliance



Programs	2026 Resource Alignment
Most Aligned	**1,098,841**
Customer Acquisition and Retention	3,435
Customer Experience and Process	3,435
Electric Service Provision	3,439
Emergency & Non Emergency Calls for Service	51,974
Health and Safety Codes Enforcement	450,483
Natural Land Maintenance and Management	169,553
Nuisance Codes Enforcement	409,651
Potable and Raw Water Service	3,435
Sewer Collection and Wastewater Treatment	3,435
More Aligned	**2,598,188**
City Meetings Special events - Rec	144
Conflict Resolution Facilitation Direct services to the Community	805
Cultural Competency	69
Environmental Codes Enforcement	98,485
Graffiti Vandalism	76,276
Internal Support for Conflict Resolution Facilitation and Community Involvement	69
Neighborhood Activity Grants	46
Neighborhood Group Leaders Association	253
Neighborhood Improvement Grants	115
Network - Customer installations, repair	3,435
Network - Fiber Enablements	3,435
Network Reliability - Outside Plant	3,435
Network Reliability, Capacity Management - Inside plant	3,435
Parking Enforcement	185,944
Person Crimes	3,161
Police Patrol - Animal Control	1,434,972
Property Crimes	3,161

Community Enhancement and Compliance

Programs	2026 Resource Alignment
More Aligned	**2,598,188**
Recreation Center - Operation/Repair and Maintenance	1,659
Recreation Center - Programs, Events and Services	4,760
Resource Referral & Education	115
Special Enforcement Unit	79,017
Special Operations - SWAT	6,945
Special Projects	23
Translations/Interpretation	69
Union Reservoir Management	688,359
Less Aligned	**237,881**
Administrative Duties - Police	67,955
Adult Collection	15,850
Adult Computer Lab	39,626
Adult Programs	31,700
Adult Reference Assistance	15,850
Athletics - Adults	144
Athletics - Rentals	144
Athletics - Youth	144
Children/Teen Programs	15,850
Children/Teen Reference Assistance	15,850
Childrens and Teens Computer Lab	15,850
Contractor Licensing	-
Discover Neighbor, Discover Home Grants	23
Leadership & Homeowners Association Training	46
Meeting Rooms	7,925
Property and Evidence	3,161
Recreation Center - Rentals	216
Volunteer Parking Patrol	7,546
Grand Total	**3,934,911**

Community Enhancement and Compliance

Budgeted Positions - Community Enhancement and Compliance Administration

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Campus Security Attendant	0.000	0.000	1.000
Campus Supervisor	0.000	0.000	1.000
Community Enhancement and Compliance Manager	0.000	0.000	0.870
Total	**0.000**	**0.000**	**2.870**

Budget Detail - Community Enhancement and Compliance Administration

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	165,294	239,352	247,410
121	Overtime Wages	5,730	26,961	28,039
126	RHS Plan	3,189	49,489	1,148
127	FPPA Death and Disability	2,970	7,002	-
129	Medicare Contribution	2,052	3,470	3,588
131	MOPC	-	-	12,370
132	Employee Insurance	29,389	34,706	35,876
133	GERP Retirement	-	-	23,257
134	Police and Fire Retirement	19,813	27,167	-
135	Compensation Insurance	78	99	67
136	Unemployment Insurance	115	-	99
137	Staff Training and Conference	2,879	4,000	4,000
141	Uniforms and Protective Clothing	6,292	1,800	1,800
142	Food Allowance	609	500	500
	Subtotal	*238,410*	*394,546*	*358,154*
Operating and Maintenance				
210	Supplies	266	1,000	1,000
218	NonCapital Equip and Furniture	6,475	575	575
246	Liability Insurance	523	1,416	520
247	Safety Expenses	1,000	1,000	1,000
250	Prof and Contracted Services	1,571	1,600	1,600
273	Fleet Lease Operating and Mtc	1,455	8,220	11,293
274	Fleet Lease Replacement	10,563	-	-
	Subtotal	*21,854*	*13,811*	*15,988*
	SERVICE TOTAL	**$ 260,264**	**$ 408,357**	**$ 374,142**

Community Enhancement and Compliance

Budgeted Positions - Park Rangers

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Parks Open Space Ranger I	0.000	0.000	2.000
Parks Open Space Ranger II	0.000	0.000	1.000
Sr. Parks/Open Space Ranger	0.000	0.000	0.300
Total	**0.000**	**0.000**	**3.300**

Budget Detail - Park Rangers

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	-	-	229,998
126	RHS Plan	-	-	1,320
129	Medicare Contribution	-	-	3,335
131	MOPC	-	-	11,500
132	Employee Insurance	-	-	33,350
133	GERP Retirement	-	-	21,620
136	Unemployment Insurance	-	-	91
	Subtotal	-	-	*301,214*
	SERVICE TOTAL	**$ -**	**$ -**	**$ 301,214**

Community Enhancement and Compliance

Budgeted Positions - Animal Control

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
CSO Animal Control	4.000	4.000	4.000
Total	**4.000**	**4.000**	**4.000**

Budget Detail - Animal Control

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	211,010	255,984	264,288
121	Overtime Wages	7,948	4,293	4,433
126	RHS Plan	2,047	2,560	2,644
129	Medicare Contribution	2,654	3,712	3,832
131	MOPC	10,237	12,800	13,216
132	Employee Insurance	35,708	37,116	38,320
133	GERP Retirement	23,148	24,064	24,844
135	Compensation Insurance	5,255	5,288	4,263
136	Unemployment Insurance	100	-	104
137	Staff Training and Conference	1,628	1,500	1,500
141	Uniforms and Protective Clothing	3,342	2,875	2,875
	Subtotal	*303,077*	*350,192*	*360,319*
Operating and Maintenance				
210	Supplies	1,227	2,300	2,300
217	Dues and Subscriptions	100	225	225
218	NonCapital Equip and Furniture	687	900	900
246	Liability Insurance	2,566	1,496	8,102
250	Prof and Contracted Services	775,221	1,013,634	1,013,634
264	Printing Copying and Binding	1,196	1,500	1,500
273	Fleet Lease Operating and Mtc	47,608	41,586	31,623
274	Fleet Lease Replacement	32,623	19,808	23,314
	Subtotal	*861,228*	*1,081,449*	*1,081,598*
	SERVICE TOTAL	**$ 1,164,305**	**$ 1,431,641**	**$ 1,441,917**

Community Enhancement and Compliance

Budgeted Positions - Code Enforcement

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Assistant	0.375	0.375	0.375
Code Enforcement Inspector	4.000	4.000	4.000
Code Enforcement Manager	1.000	1.000	1.000
Graffiti Removal Specialist	0.000	0.620	0.620
Sr. Code Enforcement/Housing/Zoning Inspector	2.000	2.000	2.000
Total	**7.375**	**7.995**	**7.995**

Budget Detail - Code Enforcement

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	557,242	605,796	612,840
112	Temporary Wages	2,188	7,616	7,616
121	Overtime Wages	1,068	2,087	2,087
126	RHS Plan	3,653	3,198	3,198
128	FICA	136	472	472
129	Medicare Contribution	7,040	8,895	8,998
131	MOPC	27,536	30,288	30,640
132	Employee Insurance	60,182	87,494	88,514
133	GERP Retirement	55,744	56,945	57,607
135	Compensation Insurance	7,803	8,421	7,776
136	Unemployment Insurance	226	-	244
137	Staff Training and Conference	9,444	6,000	6,000
141	Uniforms and Protective Clothing	4,351	3,650	3,650
142	Food Allowance	291	360	360
	Subtotal	*736,904*	*821,222*	*830,002*
Operating and Maintenance				
210	Supplies	10,178	11,041	11,041
216	Reference Books and Materials	229	200	200
217	Dues and Subscriptions	747	1,501	1,501
218	NonCapital Equip and Furniture	4,603	2,700	10,200
240	Repair and Maintenance	6,463	20,969	20,969
246	Liability Insurance	17,958	14,969	4,345
247	Safety Expenses	3,256	8,613	8,613
249	Operating Leases and Rentals	2,090	-	-
250	Prof and Contracted Services	53,214	77,505	107,505
253	Software	15,362	18,794	30,002
261	Telephone Charges	3,195	6,000	6,000
263	Postage	2,955	3,129	3,129
264	Printing and Copying	1,333	1,422	1,422
273	Fleet Lease Operating and Mtc	18,502	20,010	24,220
274	Fleet Lease Replacement	36,948	4,635	9,863
	Subtotal	*177,034*	*191,488*	*239,010*
	SERVICE TOTAL	**$ 913,938**	**$ 1,012,710**	**$ 1,069,012**

Community Enhancement and Compliance

Budgeted Positions - Parking Enforcement

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Parking Enforcement Officer	1.750	1.750	1.750
Total	**1.750**	**1.750**	**1.750**

Budget Detail - Parking Enforcement

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	98,676	98,808	100,752
126	RHS Plan	400	700	700
128	FICA	6	-	-
129	Medicare Contribution	1,246	1,433	1,461
131	MOPC	4,934	4,940	5,038
132	Employee Insurance	13,596	14,327	14,609
133	GERP Retirement	9,394	9,288	9,471
135	Compensation Insurance	33	31	426
136	Unemployment Insurance	38	-	41
137	Staff Training and Conference	-	1,100	1,100
141	Uniforms and Protective Clothing	603	1,100	1,100
	Subtotal	*128,925*	*131,727*	*134,698*
Operating and Maintenance				
210	Supplies	866	1,870	1,870
218	NonCapital Equip and Furniture	26,866	5,010	2,010
240	Repair and Maintenance	2,413	1,000	1,000
246	Liability Insurance	387	377	361
250	Prof and Contracted Services	303	4,000	-
253	Software	12,009	20,075	20,075
261	Telephone Charges	1,975	2,300	2,300
263	Postage	2,013	2,031	2,031
264	Printing and Copying	123	1,700	1,700
269	Other Services and Charges	903	11,200	11,200
273	Fleet Lease Operating and Mtc	-	-	11,291
274	Fleet Lease Replacement	-	-	3,392
	Subtotal	*47,858*	*49,563*	*57,230*
Capital Outlay				
440	Machinery and Equipment	36,835	-	-
	Subtotal	*36,835*	-	-
	SERVICE TOTAL	**$ 213,618**	**$ 181,290**	**$ 191,928**

Community Enhancement and Compliance

Budgeted Positions - Union Reservoir

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Parks Open Space Ranger II	1.000	1.000	1.000
Sr. Parks/Open Space Ranger	1.600	1.600	1.600
Total	**2.600**	**2.600**	**2.600**

Budget Detail - Union Reservoir

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	184,257	202,379	213,563
112	Temporary Wages	14,253	-	19,000
121	Overtime Wages	2,372	700	700
126	RHS Plan	240	1,040	1,040
128	FICA	912	-	1,178
129	Medicare Contribution	2,539	2,934	3,372
131	MOPC	9,202	10,119	10,678
132	Employee Insurance	27,542	29,345	30,966
133	GERP Retirement	18,677	19,023	20,075
135	Compensation Insurance	1,728	3,436	2,669
136	Unemployment Insurance	76	-	86
141	Uniforms and Protective Clothing	5,298	3,014	8,014
142	Food Allowance	387	640	640
	Subtotal	*267,482*	*272,630*	*311,981*
Operating and Maintenance				
210	Supplies	18,834	3,343	14,593
214	Phamplets and Documents	-	501	501
218	NonCapital Equip and Furniture	35,067	500	14,375
220	Gas and Oil	-	100	100
222	Chemicals	24	400	400
240	Repair and Maintenance	9,757	26,089	26,089
246	Liability Insurance	12,806	10,782	7,171
247	Safety Expenses	4,038	2,544	4,044
249	Operating Leases and Rentals	8,228	-	-
250	Prof and Contracted Services	6,168	8,850	40,640
252	Ads and Legal Notices	445	50	50
253	Software	16	-	-
260	Utilities	3,412	4,000	4,000
261	Telephone Charges	3,609	2,256	5,006
263	Postage	344	714	714
264	Printing and Copying	3,457	-	7,500
269	Other Services and Charges	1,747	135	1,935
273	Fleet Lease Operating and Mtc	11,809	52,325	53,399
274	Fleet Lease Replacement	46,521	43,389	55,300
	Subtotal	*166,281*	*155,978*	*235,817*
Capital Outlay				
432	Vehicles	-	5,600	8,900
	Subtotal	*-*	*5,600*	*8,900*
	SERVICE TOTAL	**$ 433,763**	**$ 434,208**	**$ 556,698**

PUBLIC SAFETY FUND

This fund tracks resources from the Public Safety Tax, which was originally approved by voters in November 2006 at a rate of 0.325cents of a 3.275 cent sales and use tax. In 2017 voters approved an increase of that tax to 0.58 cents for a total sales and use tax of 3.53 cents. The Public Safety Fund adds additional resources to the Department of Public Safety; City Attorney's Office; and External Services.



Public Safety Chief

Collaborative Services

Fire Services

Police Services

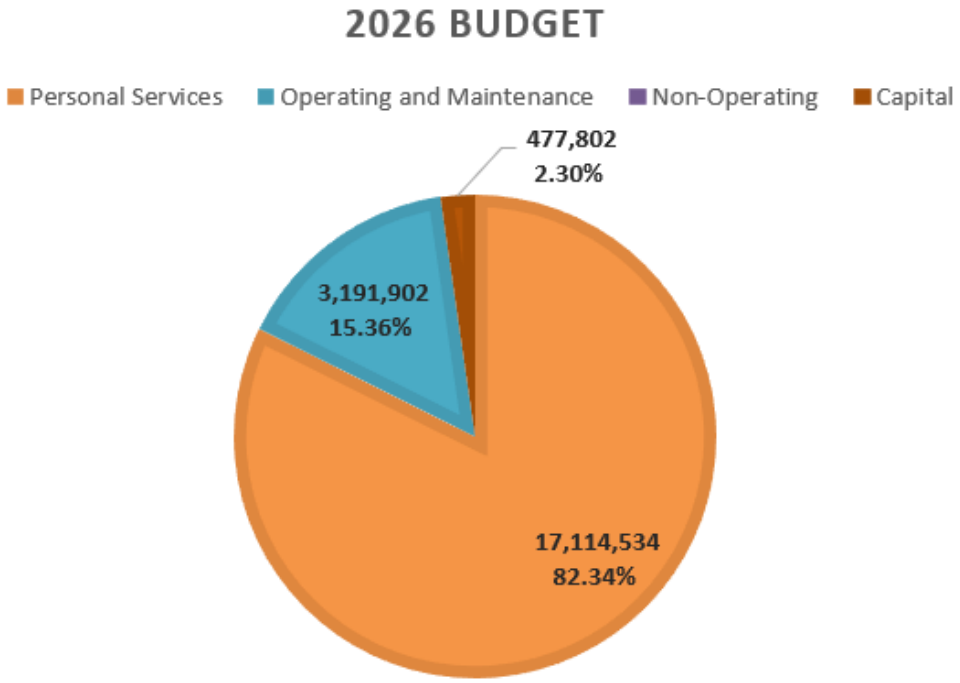
Community Enhancement and Compliance

External Services

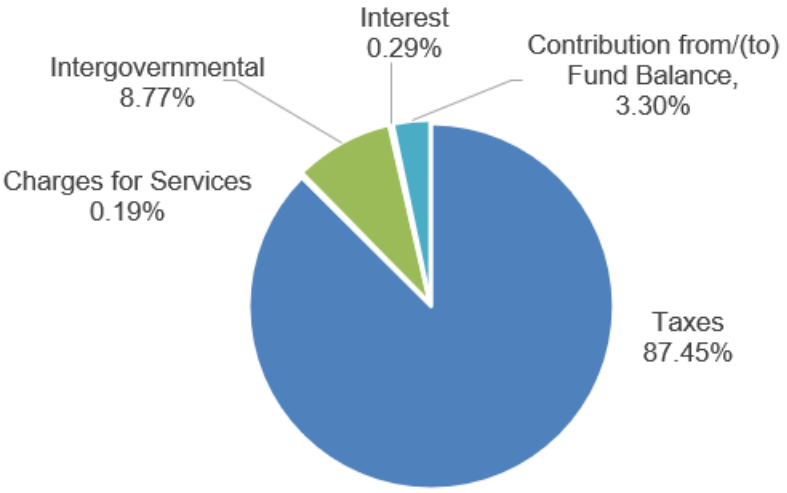
Shared Services

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Public Safety Fund Sources



- The Public Safety Fund will receive 87.45% of its operating revenues from taxes in 2026. Another 8.77% will come from intergovernmental revenues.
- 3.3% of the 2026 operating revenues will come from the Public Safety Fund's reserves. The 2026 Budget will require a contribution from fund balance of $684,929.

Estimating Major Sources of Funds

Sales and Use Taxes: From Finance Department projections. Combined sales and use tax revenue is projected to end 2025 flat, with use tax being down 20% and sales tax up 3.8%. Projections for 2026 are a 0.4% increase in sales and use tax revenue over the projected collections for 2025.

Intergovernmental: This source includes Federal Grant funding that is used to cover operating costs (including salaries), revenue from the St Vrain Valley School District for the SROs, as well as revenue from other governmental agencies who utilize the Firing Range.

	2024 Actual	2025 Budget	2026 Budget
SOURCES OF FUNDS			
Taxes	$17,502,901	$ 18,098,613	$ 18,176,568
Intergovernmental revenue	1,923,029	1,296,877	1,823,813
Charges for Service	30,198	39,423	39,423
Grants and Donations	-	-	-
Interest	494,833	50,000	59,505
Miscellaneous	35,208	-	-
Transfers from Other Funds	-	-	-
Contribution from/(to) Fund Balance	763,038	1,528,326	684,929
TOTAL FUNDS NEEDED TO MEET EXPENSES	**$20,749,206**	**$ 21,013,239**	**$ 20,784,238**

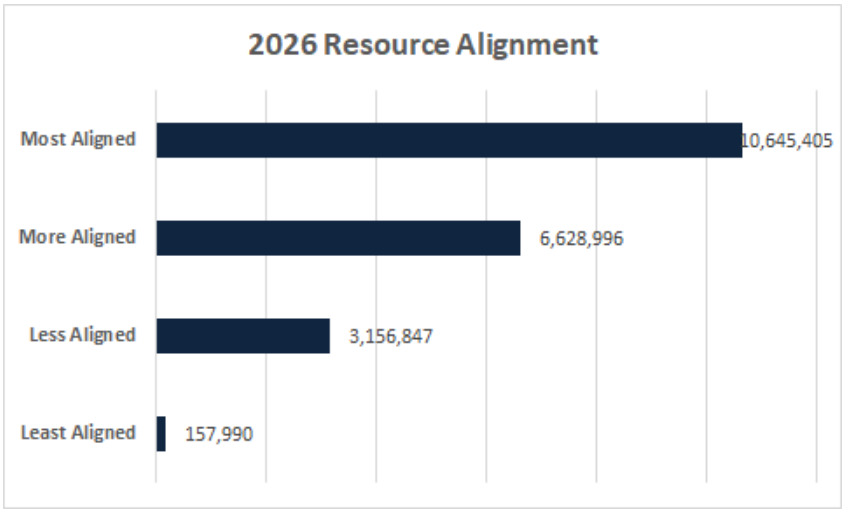
Public Safety Fund Statement

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	13,541,011	12,777,973	4,994,025
Committed Working Capital		6,255,622	
Sources of Funds			
Taxes	17,502,900	18,098,613	18,176,568
Intergovernmental	1,923,028	1,296,877	1,823,813
Charges for Services	30,198	39,423	39,423
Interest Earnings	494,833	50,000	59,505
Miscellaneous	35,208	-	-
Total Sources of Funds	**19,986,168**	**19,484,913**	**20,099,309**
Expenses by Category			
Personal Services	15,463,192	16,951,211	17,114,534
Operating and Maintenance	4,077,728	3,227,543	3,191,902
Non-Operating	46,937	-	-
Capital	1,161,349	834,485	477,802
Total Expenses by Category	**20,749,206**	**21,013,239**	**20,784,238**
Contribution to/(from) Fund Balance	(763,038)	(1,528,326)	(684,929)
Ending Working Capital	12,777,973	4,994,025	4,309,096

Capital Improvement Program Projects

PROJECT:	2024 Actual	2025 Budget	2026 Budget
PBF073 Fire Station #2 & #6 Replacement/Renovation	203	-	
PBF109 Municipal Facilities Parking Lot Rehabilitation	-	184,000	195,000
PBF123 Safety & Justice Remodel/Expansion	28,683	-	-
PBF163 Muni Buildings Keyless Entry	-	407,463	-
PBF201 Safety and Justice Rehabilitation	550,782	-	-
TOTAL	**$579,668**	**$591,463**	**$195,000**

Public Safety Fund



Programs	2026 Resource Alignment
Most Aligned	10,645,405
Boulder Regional Emergency Telephone Service Authority (BRETSA)	17,117
City Produced Special Events - Police	20,286
Development Review - Fire	210,379
Emergency & Non Emergency Calls for Service	4,766,784
Emergency Management	432,581
Emergency Notification System	90,382
Field Training and Evaluation	319,519
Personnel	7,473
Proactive Patrol	1,489,346
Reactive Services (All Hazard)	2,207,549
Special Operations - Gang Intervention and Prevention	654,190
Special Operations - Traffic Unit	181,370
Training	187,899
Utilities Calls for Services	60,530

Public Safety Fund

Programs	2026 Resource Alignment
More Aligned	6,628,996
Codes and Planning Inspections/Permits	29,733
Collective Bargaining - CAO	807
Community Problem Solving (Gang Response & Intervention) and Violence Reduction	149,041
Contracts	11,810
Crime Analysis	14,192
CYF Administration / Youth Center / Lashley/Meeker Center Management	2,065
Early Childhood Collaboration and Alignment	264
Family Success and Parenting	3,385
Financial Analysis, and Rate and Fee Setting	100,000
Fire Safety Outreach/Education/Special Events	207,649
Graffiti Vandalism	48,850
Hazardous Material Inspection and Compliance	3,141
Hazardous Materials Training and Response	146,608
LEAD and CO-Responder	1,553,123
Leadership & Supervision - PS	14,897
Legal Advice and Support	186,616
Logistics	61,807
Non-Traffic Violations	807
Person Crimes	677,353
Police Patrol - Animal Control	162,308
Proactive Public Information, Education and Marketing - PS	11,888
Property Crimes	341,539
Rewind - Human Services	2,333
Special Enforcement Unit	205,176
Special Operations - Extra Duty Employment Program	3,309
Special Operations - School Resource Officer Unit	1,360,262
Special Operations - SWAT	70,066
Training - Fire	625,340
Victim Services	567,066
Youth Development	67,560

Public Safety Fund

Programs	2026 Resource Alignment
Less Aligned	3,156,847
Administrative Duties - Fire	201,152
Administrative Duties - Police	558,891
Boards & Commissions Support - CYF	252
Car Seat Installation/Inspection	14,356
Citywide Projects Support - CAO	22,684
Community Engagement	6,006
Council Administrative Support - CAO	816
Counseling	5,201
Crime Scene Investigator	94,177
Fire Crew Inspections/Target Hazards/Pre Plans	230,799
Fire Services Maintenance	182,474
Firing Range	447,650
Genesis	248
Information Technology	477,468
K-9	7,931
Liquor License Violations	801
Litigation	816
Longmont Ending Violence Initiative	30,617
Ordinances	834
Police Patrol - Report Taker Unit	9,548
Professional Standards	60,606
Property and Evidence	139,708
Radio Programming and Maintenance	22,753
Reactive Public Information Media Relations - PS	1,660
Records	248,447
Research and Development	14,168
Restorative Justice	94,401
Special Operations - SWAT - Bomb Squad	29,230
Technical Rescue Training and Response	97,226
Traffic Violations	826
Volunteer Management	34,239
Wildland Fire Training and Response	120,860
Least Aligned	157,990
Bankruptcy	807
Collections	801
Fire Cause Investigations	45,347
Honor Guard	27,560
Peer Support	40,318
Wellness - Fire	43,158
Grand Total	**20,589,238**

*Footnote: **Non-operating** and **Capital Outlay** expenses are not allocated against priority based programs.*

Public Safety Department Overview

Public Safety

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	15,463,192	16,951,211	17,114,534
Operating and Maintenance	4,019,027	3,227,543	3,191,902
Non-Operating	46,937	-	-
Capital	1,220,050	834,485	477,802
TOTAL	**$ 20,749,206**	**$ 21,013,239**	**$ 20,784,238**

The Public Safety Department comprises the Public Safety Chief's Office and four major divisions: Police Services, Fire Services, Collaborative Services, and Community Enhancement and Compliance. The department's overall mission is to enhance the quality of life for those who live in, work in or visit our city through the delivery of professional and community-based police, fire, emergency management, and public outreach services.

The Public Safety Department includes budget services for the Public Safety Chief's Office, Collaborative Services, Fire Services Division, Police Services Division, and Community Enhancement and Compliance Division. Those budget services include:

- Public Safety Chief — Public Safety Chief Administration, Office of Emergency Management, Longmont Emergency Communication Center, Public Safety Outreach and Volunteer Programs.
- Collaborative Services Division – Collaborative Services Administration, Case Management Services, Crisis Outreach Response and Engagement (CORE), Victim Services, Public Safety Information Technology, Public Safety Records, and Public Safety Recruitment, Hiring, and Promotions.
- Fire Services Division – Fire Administration, Fire Training, Suppression, and Fire Codes and Planning
- Police Services Division – Police Administration, Patrol Operations Section, Special Operations Section, Police Training, School Resource Officer Unit (SRO), Traffic Unit, Special Weapons and Tactics (SWAT) Team, Detective Operations Section, Special Enforcement Unit (SEU), and Special Investigations Unit (SIO)
- Community Enhancement and Compliance Division – Animal Control, Code Enforcement, Parking Enforcement, Park Rangers, and Campus Supervisors

Public Safety Chief

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	1,758,038	2,056,210	2,141,601
Operating and Maintenance	237,194	105,699	131,010
Non-Operating	46,937	-	-
Capital	135,302	138,145	282,802
TOTAL	**$ 2,177,470**	**$ 2,300,054**	**$ 2,555,413**

Public Safety Chief Administration

The Public Safety Chief is responsible for the overall direction of the Department of Public Safety, which includes the services provided out of the Public Safety Chief's Office as well as the department's three major divisions: Collaborative Services, Fire Services, and Police Services. The Public Safety Chief ensures that all employees comply with mandated federal and state laws, municipal ordinances, Colorado POST standards (police) and National Fire Protection Association Codes and Standards. The Public Safety Chief provides oversight and direction for services provided out of his office, Collaborative Services Division, Fire Services Division, and Police Services Division. This service ensures that all Public Safety Department divisions, sections, units, offices and teams are appropriately responsive to our community. Within the Public Safety Chief's Office are the Marketing, Research & Development, and the Crime Analysis Unit. Marketing administers the department's communication, public relations and marketing strategies, including the use of social media. Research & Development conducts academic and best practices research and evaluation, cost benefit analysis, and the biennial community policing survey. The Crime Analysis Unit analyzes crime data and provides strategic, tactical and administrative analysis to internal and external customers.

Goals:

- Responsible internal operations and governance
- A safe, healthy and adaptable community
- Housing, services, amenities and opportunities for all
- Responsible Stewardship of our Resources
- Livable centers, corridors and neighborhoods

City Attorney

The Public Safety Legal Advisor provides legal advice and support to the Department of Public Safety. The Public Safety Legal Advisor provides in-service training to the divisions on matters of federal, state and local law; provides ongoing legal counseling; assists with drafting, reviewing and updating policies and procedures; assists staff in handling discovery and records requests; prepares for and conducts litigation and administrative hearings; prepares pleadings, undertakes discovery, and pursues appeals; performs legal research; writes briefs, memoranda and opinions of law; prepares, reviews and approves contracts and legal agreements; and provides other advice and support as needed.

Public Safety Chief

Office of Emergency Management

The Office of Emergency Management (OEM)'s mission is to mitigate against, prepare for, respond to and recover from large incidents, including natural disasters and acts of terrorism. OEM maintains the City's Emergency Operations Plan and Emergency Operations Center; monitors NIMS compliance activities; provides Incident Command support, training and exercises for the City; maintains the Outdoor Emergency Warning System; participates in mutual aid agreements; administers the Public Safety grant program; provides Continuity of Operations Planning support; and participates in regional and federal planning activities on behalf of the City.

Longmont Emergency Communications Center

The Longmont Emergency Communications Center (LECC) is a primary service function of the Police Services Division. LECC is the public safety emergency answering point for the City of Longmont. All 9-1-1 phone calls and a myriad other emergency and nonemergency calls are routed to the LECC for processing. Communications specialists prioritize all calls as requests for emergency, urgent, and less critical calls for service. They identify the best resource to resolve each incident and route the information appropriately for the best possible service. The LECC staff provides 24-hour, 365-day-per-year dispatching services for Police, Fire and private ambulance service. At night and on weekends they also provide dispatching services for the Department of Utilities and Public Works. Communications specialists are the first contact for citizens in times of crisis and emergency.

Outreach

Public Safety Outreach is the liaison between department programs and citizen audiences. This unit is instrumental in providing a significant amount of safety and educational programs and presentations to the public either directly or working through other divisions, sections, and units. Safety and educational materials are disseminated via brochures, flyers, classroom and public presentations, and print and social media. Outreach efforts include, but are not limited to, Neighborhood Watch; safety education to schools, businesses, and retirement facilities; the Citizen Police Academy; career fairs; and Safety and Justice Center tours. The Outreach Unit is also responsible for department's volunteer program.

Public Safety Chief

Budget Detail - Public Safety Chief Administration

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	-	36,885	38,957
112	Temporary Wages	25,445	-	-
123	Leave Expense	-	20,000	20,000
128	FICA	1,578	-	-
129	Medicare Contribution	369	-	-
137	Staff Training and Conference	12,797	14,820	14,820
	Subtotal	*40,188*	*71,705*	*73,777*
Operating and Maintenance				
210	Supplies	-	400	400
250	Prof and Contracted Services	21,885	26,600	26,600
253	Software	1,233	-	-
273	Fleet Lease Operating and Mtc	4,048	4,728	2,618
274	Fleet Lease Replacement	3,944	3,944	15,815
	Subtotal	*31,110*	*35,672*	*45,433*
Non-Operating Expense				
950	Bad Debt	(16,332)	-	-
970	Transfers to Other Funds	63,269	-	-
	Subtotal	*46,937*	-	-
Capital Outlay				
432	Vehicles	-	2,800	-
	Subtotal	-	*2,800*	-
	SERVICE TOTAL	**$ 118,235**	**$ 110,177**	**$ 119,210**

Public Safety Chief

Budgeted Positions—City Attorney

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Sr. Assistant City Attorney	1.000	1.000	1.000
Total	**1.000**	**1.000**	**1.000**

Budget Detail - City Attorney

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	166,803	164,185	167,232
126	RHS Plan	400	400	400
129	Medicare Contribution	2,070	2,381	2,425
131	MOPC	8,340	8,209	8,362
132	Employee Insurance	16,468	23,807	24,249
133	GERP Retirement	15,679	15,433	15,720
135	Compensation Insurance	58	56	46
136	Unemployment Insurance	62	-	67
137	Staff Training and Conference	-	2,080	2,080
	Subtotal	*209,880*	*216,551*	*220,581*
Operating and Maintenance				
217	Dues and Subscriptions	-	325	325
246	Liability Insurance	355	339	320
269	Other Services and Charges	-	7,200	7,200
	Subtotal	*355*	*7,864*	*7,845*
	SERVICE TOTAL	**$ 210,235**	**$ 224,415**	**$ 228,426**

Budgeted Positions - Office of Emergency Management

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Director of Emergency Management	1.000	1.000	1.000
Emergency Management Coordinator	1.275	1.000	1.000
Recovery Officer	0.725	1.000	1.000
Total	**3.000**	**3.000**	**3.000**

Budget Detail - Office of Emergency Management

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	307,985	338,471	338,466
112	Temporary Wages	-	20,000	20,000
121	Overtime Wages	10,486	12,499	12,989
126	RHS Plan	1,090	1,200	1,200
128	FICA	152	1,240	1,240
129	Medicare Contribution	3,852	5,198	5,198
131	MOPC	15,306	16,923	16,922
132	Employee Insurance	36,976	49,078	49,076
133	GERP Retirement	28,775	31,816	31,816
135	Compensation Insurance	3,287	2,878	2,988
136	Unemployment Insurance	115	-	136
137	Staff Training and Conference	9,896	6,575	6,575
141	Uniforms Protective Clothing	466	1,000	1,000
142	Food Allowance	406	1,000	1,000
	Subtotal	*418,792*	*487,878*	*488,606*
Operating and Maintenance				
210	Supplies	49,563	5,250	5,250
217	Dues and Subscriptions	45	-	-
218	NonCapital Equip and Furniture	11,348	-	-
240	Repair and Maintenance	980	18,636	18,636
246	Liability Insurance	1,988	3,816	3,556
249	Operating Leases and Rentals	10,318	-	-
250	Prof and Contracted Services	102,393	-	-
269	Other Services and Charges	47	-	-
273	Fleet Lease Operating and Mtc	2,318	2,374	16,774
274	Fleet Lease Replacement	5,070	6,416	7,958
	Subtotal	*184,070*	*36,492*	*52,174*
	SERVICE TOTAL	**$ 602,862**	**$ 524,370**	**$ 540,780**

Budgeted Positions - Longmont Emergency Communications Center

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Communications Specialist	10.000	10.000	10.000
Communications Shift Supervisor	2.000	1.000	1.000
Total	**12.000**	**11.000**	**11.000**

Budget Detail - Longmont Emergency Communications Center

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	777,067	883,872	941,010
121	Overtime Wages	53,592	97,516	100,685
126	RHS Plan	12,339	8,838	9,407
129	Medicare Contribution	10,342	12,814	13,644
131	MOPC	38,326	44,198	47,051
132	Employee Insurance	93,470	128,164	136,447
133	GERP Retirement	89,133	83,083	88,457
135	Compensation Insurance	553	541	511
136	Unemployment Insurance	345	-	375
137	Staff Training and Conference	8,159	11,350	11,350
141	Uniforms and Protective Clothing	350	-	-
	Subtotal	*1,083,676*	*1,270,376*	*1,348,937*
Operating and Maintenance				
210	Supplies	436	4,000	4,000
217	Dues and Subscriptions	225	950	950
218	NonCapital Equip and Furniture	2,377	2,960	2,960
240	Repair and Maintenance	8,783	12,000	12,000
246	Liability Insurance	2,130	2,028	1,915
269	Other Services and Charges	344	400	400
	Subtotal	*14,296*	*22,338*	*22,225*
Capital Outlay				
440	Machinery and Equipment	135,302	135,345	282,802
	Subtotal	*135,302*	*135,345*	*282,802*
	SERVICE TOTAL	**$ 1,233,273**	**$ 1,428,059**	**$ 1,653,964**

Budget Detail - Outreach

Personal Services		2024 Actual	2025 Budget	2026 Budget
137	Staff Training and Conference	2,697	4,000	4,000
141	Uniforms and Protective Clothing	593	3,500	3,500
142	Food Allowance	2,210	2,200	2,200
	Subtotal	*5,501*	*9,700*	*9,700*
Operating and Maintenance				
210	Supplies	4,493	1,125	1,125
218	NonCapital Equip and Furniture	111	1,000	1,000
250	Prof and Contracted Services	143	-	-
264	Printing Copying and Binding	2,062	1,208	1,208
269	Other Services and Charges	554	-	-
	Subtotal	*7,364*	*3,333*	*3,333*
	SERVICE TOTAL	**$ 12,865**	**$ 13,033**	**$ 13,033**

Collaborative Services

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	2,763,430	2,490,999	2,686,190
Operating and Maintenance	1,231,457	685,888	595,906
Non-Operating	-	-	-
Capital	30,860	13,500	-
TOTAL	**$ 4,025,747**	**$ 3,190,387**	**$ 3,282,096**

Collaborative Services encompasses an assortment of areas primarily focused on developing meaningful partnerships to provide specialized support to the Public Safety Department and Longmont community through collaboration, innovation, and stewardship. The Collaborative Services Division includes two sections: Community Services and Internal Services. Community Services includes Case Management Services, the Crisis Outreach Response and Engagement (CORE) Unit, and Victim Services. Internal Services includes Public Safety Recruitment, Hiring, and Promotions (RHP), Public Safety Information and Technology, and Public Safety Records.

Division Goals:

- Responsible Stewardship of our Resources
- Job growth and economic vitality through innovation and collaboration
- Livable centers, corridors and neighborhoods
- Housing, services, amenities and opportunities for all
- A safe, healthy and adaptable community
- A complete, balanced and connected transportation system.

Collaborative Services Administration

Collaborative Services Administration provides essential operational and administrative support for all areas within the Collaborative Services Division and the broader Public Safety Department. This includes oversight of key department programs as well as the management of department grants, contracts, and intergovernmental agreements that support service delivery and innovation.

Additional Goals:

- Support the delivery of high-quality Public Safety services by proactively identifying and securing funding for current and future initiatives., This includes Diversion programs (Health and Human Services), Police and Fire Services (Public Safety Services), and Office of Emergency Management (OEM) Programs (risk minimization to lives and property). Progress is measured by the percentage growth of grant funding.

Case Management Services

Case Management Services is a primary service function of the Collaborative Services Division. A team of specially trained peer case managers develops individualized intervention plans for those referred by police, fire, local hospitals, or Medicaid partners. Utilizing a harm-reduction and person-centered approach, the program emphasizes wellness, dignity, and quality of life for those enrolled, fostering long-term relationships that explicitly avoid judgment or shame. Assistance includes connecting people to mental health care, substance use treatment, housing resources, benefit enrollment, employment support, crisis management, and other support services.

Case Management Services (continued)

Additional Goals:

- Reduce the number of individuals entering/re-entering the criminal justice system for incidents driven by behavioral health disorders and/or crimes associated with survival/homelessness. Measured by the number of new referrals.
- Improve the health and housing status of diversion program participants while reducing recidivism. Measured by the percentage of diversion program participants with a substance use disorder connected to harm reduction based intensive case management.
- Utilize grant funding to efficiently and effectively support and grow the LEAD and CO-Responder programs responsibly. Measured by the grant funding secured.
- Enhance Public Safety Services to meet the changing needs of the community by offering intensive case management for incidents driven by behavioral health disorders and/or crimes associated with survival/homelessness. Measured by the number of new referrals.
- Address the root causes of incidents driven by behavioral health disorders and/or crimes associated with survival/homelessness to help ensure Longmont is a desirable place to live, work and play individuals. Measure by the number of new referrals.

Crisis Outreach Response and Engagement (CORE)

The Crisis, Outreach, Response and Engagement (CORE) unit is a primary service function of the Collaborative Services Division. This multidisciplinary team is comprised of specially trained police officers, behavioral health clinicians, and paramedics who respond to behavioral health calls for service and apply their specialized skill sets to provide triage and assessment, de-escalate crisis conditions, manage field clearances, and divert individuals with behavioral health conditions from the justice system and the emergency room - redirecting them to appropriate treatment destinations. The unit's mission is to provide a dynamic and flexible response model that delivers the right resources quickly, identifies the primary issue early, and ensures individuals are routed to the appropriate destination the first time while providing a robust case management and outreach system. This unit of skilled, dedicated professionals focuses on building relationships with participants while working to help people improve their quality of life.

Additional Goals:

- Reduce the number of individuals entering/re-entering the criminal justice system for incidents driven by behavioral health disorders and/or crimes associated with survival/homelessness. Measured by the number of new referrals.
- Ensure the residents of Longmont have access to crisis health service programs (CORE/Community Health) 24/7. Measured by number of fully staffed CORE teams. Target is 6 full CORE Teams by 2027.
- Utilize grant funding to efficiently and effectively support and grow the LEAD and CO-Responder programs responsibly. Measured by the grant funding secured.
- Enhance Public Safety Services to meet the changing needs of the community by offering co-response models for incidents driven by behavioral health disorders. Measured by the number of new referrals.
- Address the root causes of incidents driven by behavioral health disorders and/or crimes associated with survival/homelessness to help ensure Longmont is a desirable place to live, work and play individuals. Measured by the number of new referrals.

Collaborative Services

Longmont Ending Violence Initiative (LEVI)

The Longmont Ending Violence Initiative (LEVI) is encompassed within Victim Services and works to combat the problem of domestic violence in Longmont through prevention, education, and victim assistance. LEVI staff conduct domestic violence/ teen dating violence presentations, coordinate annual informational campaigns, and help connect victims to related services.

Additional Goal:

- Domestic Violence prevention through education and awareness. Measured by the number of presentations/ trainings conducted annually.

Victim Services

The Victim Services unit is a primary service of the Collaborative Services Division. This unit provides 24/7 on -scene response for victims of crime and/or traumatic events. Staff and volunteer victim advocates help victims and witnesses by providing crisis intervention, follow-up, resources, referrals, advocacy, and practical help. In addition, the Victim Services unit recruits and manages a team of local volunteer Victim Advocates and provides training for Police and Fire staff.

Additional Goal:

- Conduct advocacy and case management to ensure Longmont crime victims have support and access to services. Help victims of crimes connect to available social, health, and human services. Measured by the number of victims serviced.

Public Safety Recruitment, Hiring, and Promotions (RHP)

The Recruitment, Hiring, and Promotions (RHP) unit is a primary service function of the Collaborative Services Division. This unit is responsible for recruiting the most qualified candidates to fill open Public Safety positions to ensure the department has a diverse and skilled workforce. RHP also oversees and administers all new hire, promotional, and selection processes for the department.

Additional Goals:

- Maintain the Department of Public Safety staffing levels to ensure proactive, reactive, and coactive services are provided that meet the needs of the community. Measured annually by percentage of positions filled for sworn Police, sworn Fire and Support Staff.
- Partner with regional police/ fire academies, colleges, and other entities to perform targeted recruitment to attract the best qualified applicants for public safety. Measured by the number of recruiting events attended. Target is 8 events per year.

Public Safety Information Technology

Public Safety Information and Technology (IT) is a primary service function of the Collaborative Services Division. Public Safety IT supports the strategic planning, acquisition, implementation, and maintenance of technology for Public Safety. This includes providing technical support and maintenance for existing infrastructure, hardware, and applications for the Safety and Justice Center, fire stations, police substations, and all police and fire vehicles. Public Safety IT also ensures that the technology and security are aligned with the needs and standards of Public Safety's operations and services.

Public Safety Information Technology (continued)

Additional Goals:

- Utilize technology (traffic cameras, radars, red light cameras, etc.) to enhance safety of the community and transportation system. Measured by number of devices utilized.
- Provide planning, organizing, and technical support for Public Safety in support of the Smart Technology Enhancing Productivity and Safety (S.T.E.P.S) Project to provide proactive, reactive, and coactive public safety services, enhance public infrastructure, and help ensure access for all residents. Measured by number of cameras installed.

Public Safety Records

The Public Safety Records unit is a primary service function of Collaborative Services. This unit is the central point of contact for matters relating to the maintenance, release, dissemination, accuracy, and retention of criminal justice and fire records in compliance with local, state, and federal laws. Public Safety Records personnel process public requests for information which include criminal history records, police and fire incident reports, medical records, accident reports, address activity reports, and sex offender registration lists. Personnel also enter and update criminal justice record information and ensure compliance with court orders to seal or expunge records.

Additional Goal:

- Ensure all police and fire incident reports meet legal and procedural requirements by strengthening quality control processes. Measured by the accuracy rate on audited reports.
- Streamline public records request processing while maintaining confidentiality and compliance with applicable laws. Measured by the implementation of a new records request management software and the response time.

Collaborative Services

Budgeted Positions - Collaborative Services Administration

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Assistant Fire Chief	0.650	0.650	0.650
CSO Property and Evidence Custodian	1.000	0.000	0.000
Total	**1.650**	**0.650**	**0.650**

Budget Detail - Collaborative Services Administration

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	2,701	111,961	117,989
121	Overtime Wages	-	33	-
126	RHS Plan	47	17,189	1,180
127	FPPA Death and Disability	77	3,275	4,720
129	Medicare Contribution	32	1,623	1,711
132	Employee Insurance	387	16,234	17,108
134	Police and Fire Retirement	327	11,868	14,277
135	Compensation Insurance	46	38	31
136	Unemployment Insurance	42	-	47
137	Staff Training and Conference	3,984	4,000	4,000
	Subtotal	*7,643*	*166,221*	*161,063*
Operating and Maintenance				
210	Supplies	901	1,500	1,533
218	NonCapital Equip and Furniture	63,728	8,000	8,000
246	Liability Insurance	279	232	571
249	Operating Leases and Rentals	7,032	54,730	54,730
250	Prof and Contracted Services	24,410	-	-
253	Software	149,499	76,000	76,000
261	Telephone Charges	122,108	122,201	122,201
264	Printing Copying and Binding	3,488	6,940	6,940
273	Fleet Lease Operating and Mtc	4,565	2,805	6,270
274	Fleet Lease Replacement	10,720	10,720	9,551
	Subtotal	*386,731*	*283,128*	*285,796*
	SERVICE TOTAL	**$ 394,374**	**$ 449,349**	**$ 446,859**

Budgeted Positions - Case Management Services

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Case Management Coordinator	1.000	1.000	1.000
Peer Case Manager	2.000	2.000	2.000
Total	**3.000**	**3.000**	**3.000**

Budget Detail - Case Management Services

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	502,680	221,247	224,015
121	Overtime Wages	6,028	5,850	6,040
126	RHS Plan	2,800	1,200	1,200
128	FICA	1,757	-	-
129	Medicare Contribution	4,630	3,208	3,248
131	MOPC	25,032	11,062	11,200
132	Employee Insurance	57,235	31,821	32,135
133	GERP Retirement	47,446	20,797	21,058
135	Compensation Insurance	3,608	3,650	3,598
136	Unemployment Insurance	81	-	90
137	Staff Training and Conference	7,911	-	-
141	Uniforms Protective Clothing	1,544	-	-
142	Food Allowance	277	-	-
	Subtotal	*661,027*	*298,835*	*302,584*
Operating and Maintenance				
210	Supplies	26,992	-	-
217	Dues and Subscriptions	23,295	-	-
218	NonCapital Equip and Furniture	4,216	-	-
245	Mileage Allowance	21	-	-
246	Liability Insurance	2,779	7,684	2,317
249	Operating Leases and Rentals	54,443	-	-
250	Prof and Contracted Services	109,363	-	-
253	Software	84,006	-	-
260	Utilities	2,506	-	-
264	Printing Copying and Binding	238	-	-
269	Other Services and Charges	1,727	-	-
273	Fleet Lease Operating and Mtc	11,369	37,842	14,241
	Subtotal	*320,956*	*45,526*	*16,558*
	SERVICE TOTAL	**$ 981,983**	**$ 344,361**	**$ 319,142**

Budgeted Positions - Crisis, Outreach, Response and Engagement (CORE)

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Clinician III	3.000	3.000	3.000
Co-Responder Paramedic	2.000	1.000	1.000
Master Police Officer	1.000	0.000	1.000
Police Officer	3.000	2.000	2.000
Police Sergeant	1.000	1.000	1.000
Total	**10.000**	**7.000**	**8.000**

Budget Detail - Crisis, Outreach, Response and Engagement (CORE)

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	736,350	739,137	852,475
112	Temporary Wages	23,789	-	-
121	Overtime Wages	105,679	11,755	12,225
126	RHS Plan	7,367	37,968	9,621
127	FPPA Death and Disability	6,269	10,979	19,343
128	FICA	1,914	-	-
129	Medicare Contribution	10,461	10,718	12,361
131	MOPC	19,460	18,190	18,446
132	Employee Insurance	108,834	107,175	123,610
133	GERP Retirement	45,212	34,199	34,675
134	Police and Fire Retirement	43,960	45,414	58,513
135	Compensation Insurance	22,340	22,200	20,727
136	Unemployment Insurance	341	-	339
137	Staff Training and Conference	25,396	18,500	18,500
141	Uniforms Protective Clothing	6,987	4,500	4,500
	Subtotal	*1,164,361*	*1,060,735*	*1,185,335*
Operating and Maintenance				
210	Supplies	9,040	2,540	2,540
216	Reference Books and Materials	78	-	-
217	Dues and Subscriptions	575	500	500
218	NonCapital Equip and Furniture	9,164	2,600	2,600
246	Liability Insurance	2,011	4,933	4,369
249	Operating Leases and Rentals	11,600	-	-
250	Prof and Contracted Services	215,515	-	-
253	Software	2,611	-	-
264	Printing Copying and Binding	320	635	635
273	Fleet Lease Operating and Mtc	26,369	45,627	30,513
274	Fleet Lease Replacement	54,745	54,745	51,044
	Subtotal	*332,028*	*111,580*	*92,201*
	SERVICE TOTAL	**$ 1,496,388**	**$ 1,172,315**	**$ 1,277,536**

Budget Detail—Longmont Ending Violence Initiative (LEVI)

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
112	Temporary Wages	13,741	35,000	35,000
128	FICA	852	2,170	2,170
129	Medicare Contribution	199	508	508
135	Compensation Insurance	-	-	9
137	Staff Training and Conference	1,318	-	-
	Subtotal	*16,110*	*37,678*	*37,687*
Operating and Maintenance				
210	Supplies	2,040	-	-
246	Liability Insurance	-	74	68
250	Prof and Contracted Services	625	-	-
	Subtotal	*2,665*	*74*	*68*
	SERVICE TOTAL	**$ 18,774**	**$ 37,752**	**$ 37,755**

Budgeted Positions—Victim Services

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Outreach Victim's Advocate	3.000	3.000	3.000
Victim Services Manager	1.000	1.000	1.000
Total	**4.000**	**4.000**	**4.000**

Budget Detail—Victim Services

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	304,596	316,556	323,327
121	Overtime Wages	60,109	21,648	62,481
126	RHS Plan	1,200	1,600	1,600
128	FICA	1,173	-	-
129	Medicare Contribution	3,484	4,590	4,690
131	MOPC	14,933	15,827	16,167
132	Employee Insurance	41,344	44,857	45,492
133	GERP Retirement	28,075	29,757	30,394
135	Compensation Insurance	2,433	2,832	2,718
136	Unemployment Insurance	115	-	127
137	Staff Training and Conference	5,283	3,500	4,000
141	Uniforms Protective Clothing	1,113	3,000	2,500
	Subtotal	*463,859*	*444,167*	*493,496*
Operating and Maintenance				
210	Supplies	6,019	4,011	4,011
216	Reference Books and Materials	78	-	-
217	Dues and Subscriptions	92	550	550
218	Non Capital Furniture and Equipment	143	2,500	2,500
240	Repair and Maintenance	(2,500)	-	-
245	Mileage Allowance	-	2,000	2,000
246	Liability Insurance	759	3,143	3,127
253	Software	4,644	2,900	2,900
264	Printing and Copying	-	2,000	2,000
273	Fleet Lease Operating and Mtc	4,408	5,503	5,578
274	Fleet Lease Replacement	-	-	6,159
	Subtotal	*13,644*	*22,607*	*28,825*
	SERVICE TOTAL	**$ 477,503**	**$ 466,774**	**$ 522,321**

Budget Detail - Recruitment, Hiring, and Promotion

Personal Services		2024 Actual	2025 Budget	2026 Budget
137	Staff Training and Conference	91,601	110,850	110,850
	Subtotal	*91,601*	*110,850*	*110,850*
	SERVICE TOTAL	**$ 91,601**	**$ 110,850**	**$ 110,850**

Budgeted Positions - Information Technology

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Technical Functional Analyst	1.000	1.000	1.000
Total	**1.000**	**1.000**	**1.000**

Budget Detail - Information Technology

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	105,005	121,437	121,438
121	Overtime Wages	40,887	20,288	41,947
126	RHS Plan	140	400	400
129	Medicare Contribution	1,932	1,761	1,761
131	MOPC	5,250	6,072	6,072
132	Employee Insurance	7,847	17,608	17,609
133	GERP Retirement	10,907	11,415	11,415
135	Compensation Insurance	47	47	36
136	Unemployment Insurance	40	-	49
	Subtotal	*172,055*	*179,028*	*200,727*
Operating and Maintenance				
210	Supplies	11,444	5,195	5,045
218	Non Capital Equipment and Furniture	77,055	109,408	34,060
240	Repair and Maintenance	6,372	12,700	12,700
246	Liability Insurance	283	286	277
250	Prof and Contracted Services	9,075	-	25,000
253	Software	62,916	90,726	90,726
	Subtotal	*167,145*	*218,315*	*167,808*
Capital Outlay				
440	Machinery and Equipment	-	13,500	-
	Subtotal	-	*13,500*	-
	SERVICE TOTAL	**$ 339,199**	**$ 410,843**	**$ 368,535**

Collaborative Services

Budgeted Positions - Records

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Digital Media Records/Evidence Tech	2.000	2.000	2.000
Total	**2.000**	**2.000**	**2.000**

Budget Detail - Records

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	142,467	144,612	145,207
121	Overtime Wages	883	4,141	4,276
126	RHS Plan	800	800	800
129	Medicare Contribution	1,659	2,096	2,105
131	MOPC	7,123	7,230	7,261
132	Employee Insurance	19,587	20,968	21,055
133	GERP Retirement	13,392	13,594	13,649
135	Compensation Insurance	47	44	37
136	Unemployment Insurance	52	-	58
142	Food Allowance	765	-	-
	Subtotal	*186,774*	*193,485*	*194,448*
Operating and Maintenance				
218	NonCapital Equip and Furniture	7,978	4,360	4,360
246	Liability Insurance	312	298	290
	Subtotal	*8,290*	*4,658*	*4,650*
Capital Outlay				
440	Machinery and Equipment	30,860	-	-
	Subtotal	*30,860*	-	-
	SERVICE TOTAL	**$ 225,924**	**$ 198,143**	**$ 199,098**

Fire Services

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	3,444,932	3,744,322	3,828,730
Operating and Maintenance	524,713	460,972	407,570
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	**$ 3,969,645**	**$ 4,205,294**	**$ 4,236,300**

The Fire Services Division includes four budget services: Fire Administration, Fire Training, Fire Codes and Planning, and Suppression, which includes EMS, Investigations, Hazmat, Technical Rescue and Wildland. Suppression and the three teams provide fire and life safety protection to the residents of Longmont and respond to other types of emergency incidents within and outside of Longmont. Fire Codes and Planning is responsible for fire code enforcement in existing buildings and new construction, plan review, hazardous materials tracking and handling, and shift inspections. Investigations coordinates all fire investigations, often in collaboration with the Police Department's Detective Operations Section.

Goals:

- Responsible Stewardship of our Resources
- Job growth and economic vitality through innovation and collaboration
- Livable centers, corridors and neighborhoods
- Housing, services, amenities and opportunities for all
- A safe, healthy and adaptable community
- A complete, balanced and connected transportation system

Fire Administration

The Fire Services Division's primary purpose, as reflected in its mission statement is "to serve the community by protecting life, property and the environment through preparation, prevention and response." Thus, division personnel concentrate on protecting life, property and the environment through fire suppression, hazardous materials response, emergency medical and rescue services. The Fire Administration service provides direction to other services throughout the Fire Services Division.

Fire Training

This service provides training to personnel within the Fire Services Division. This includes coordinating training issues and functions; disseminating training information and opportunities; registration, scheduling, and coordination of logistical issues associated with training programs; tracking, auditing, and reporting training fund expenditures; and maintaining training records for all Fire Division personnel.

Fire Codes and Planning

The Fire Codes and Planning Unit is a primary service function of the Fire Services Division. The goal of Fire Codes and Planning is to reduce loss as a result of fire on a building. This goal is accomplished through fire code inspections, pre-incident planning and building familiarization, issuing permits, plan review, life safety system testing, hazardous materials tracking and code enforcement, special event planning and code enforcement, fire investigations, research, review, and recommending changes to and writing local amendments to the International Fire Code.

Fire Codes and Planning (continued)

Investigations is a collateral service function of the Fire Codes and Planning Unit. Fire investigators are composed of three primary shift investigators. One investigator is assigned to each of the three battalions and fill this role in a collateral capacity. One volunteer investigator responds as needed to assist or as requested by one of the shift investigators. This group of investigators is tasked with investigating every fire or ignition in the city, seeking out trends, and identifying causes. Fire investigators work in conjunction with police detectives and maintain participation with MAFIT (Multi-Agency Fire Investigation Team).

Fire Suppression

Suppression is a primary service function of the Fire Services Division. The Suppression service operates 24 hours a day, seven days a week and provides for the suppression of fires and the handling of other emergency incidents, such as hazardous materials spills, explosions, natural disasters and specialized rescues. The staff provides immediate response to all rescue and emergency medical calls. The emergency medical service includes EMT basic and advanced life support. The staff also assists in and responds to nonemergency calls, such as odor investigations, smoke and odor removal, and ambulance assists. This service conducts fire safety inspections and targets hazard preplans for community safety and departmental effectiveness and efficiency. The HazMat Team is a collateral service function of the Fire Services Division. The team is made up of firefighters who are specially trained in hazardous materials response. This team responds to hazardous materials incidents within the City of Longmont and Boulder County and has partnered with multiple agencies to provide efficient and effective services. The team specializes in identification, mitigation and decontamination of hazardous materials incidents. The Technical Rescue Team also is a collateral service function of the Fire Services Division. The team is made up of firefighters who are specially trained in technical rescue response such as high and low angle rope, water, ice, trench, confined space rescue, and structural collapse as well as large vehicle stabilization and extrication. The team has partnered with area agencies to provide the most efficient and effective services. The Wildland Team is another collateral service function of the Fire Services Division. The team is made up of firefighters who are specially trained in wildland firefighting and wildland/ urban interface. This team responds to grass and wildland fires in city, county, state, and federal jurisdictions as needed.

Budget Detail - Fire Administration

Personal Services		2024 Actual	2025 Budget	2026 Budget
121	Overtime Wages	460	8,368	8,745
128	FICA	7	-	-
135	Compensation Insurance	80	75	73
	Subtotal	*547*	*8,443*	*8,818*
Operating and Maintenance				
218	NonCapital Equip and Furniture	3,515	5,500	5,500
246	Liability Insurance	18	17	17
250	Prof and Contracted Services	34,519	35,531	35,531
273	Fleet Lease Operating and Mtc	49,849	33,330	19,375
274	Fleet Lease Replacement	41,882	41,092	2,113
	Subtotal	*129,784*	*115,470*	*62,536*
	SERVICE TOTAL	**$ 130,330**	**$ 123,913**	**$ 71,354**

Budget Detail - Fire Training

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
121	Overtime Wages	-	6,497	6,789
135	Compensation Insurance	56	53	56
137	Staff Training and Conference	9,334	26,000	26,000
	Subtotal	*9,390*	*32,550*	*32,845*
Operating and Maintenance				
210	Supplies	1,997	2,000	2,000
218	NonCapital Equip and Furniture	33,786	-	-
246	Liability Insurance	14	13	13
250	Prof and Contracted Services	-	-	20,000
	Subtotal	*35,797*	*2,013*	*22,013*
	SERVICE TOTAL	**$ 45,187**	**$ 34,563**	**$ 54,858**

Budgeted Positions - Fire Codes and Planning

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Fire Protection Engineer	1.000	1.000	1.000
Total	**1.000**	**1.000**	**1.000**

Budget Detail - Fire Codes and Planning

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	110,411	107,569	109,492
121	Overtime Wages	2,634	545	570
126	RHS Plan	400	400	400
129	Medicare Contribution	1,362	1,560	1,588
131	MOPC	5,521	5,378	5,475
132	Employee Insurance	15,857	15,598	15,876
133	GERP Retirement	10,378	10,111	10,292
135	Compensation Insurance	535	510	466
136	Unemployment Insurance	42	-	44
	Subtotal	*147,139*	*141,671*	*144,203*
Operating and Maintenance				
217	Dues and Subscriptions	240	1,000	1,000
218	NonCapital Equip and Furniture	-	500	500
246	Liability Insurance	234	223	211
253	Software	-	762	762
	Subtotal	*474*	*2,485*	*2,473*
	SERVICE TOTAL	**$ 147,613**	**$ 144,156**	**$ 146,676**

Budgeted Positions - Fire Suppression

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Fire Captain	1.000	0.000	0.000
Fire Captain/Paramedic	0.000	1.000	1.000
Fire Lieutenant	5.000	5.000	5.000
Firefighter	9.000	5.000	5.000
Firefighter/Engineer	2.000	1.000	1.000
Firefighter/Paramedic	5.000	7.000	7.000
Firefighter/Paramedic/Engineer	0.000	1.000	1.000
Total	**22.000**	**20.000**	**20.000**

Budget Detail - Fire Suppression

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	2,390,918	2,418,611	2,566,106
121	Overtime Wages	156,245	140,472	146,793
126	RHS Plan	28,423	215,856	41,457
127	FPPA Death and Disability	42,618	67,598	101,627
129	Medicare Contribution	31,640	34,897	36,836
132	Employee Insurance	309,596	348,957	368,401
134	Police and Fire Retirement	271,088	278,701	298,238
135	Compensation Insurance	21,474	22,266	23,089
136	Unemployment Insurance	857	-	1,017
137	Staff Training and Conference	-	16,000	16,000
141	Uniforms Protective Clothing	34,998	17,000	42,000
142	Food Allowance	-	1,300	1,300
	Subtotal	*3,287,857*	*3,561,658*	*3,642,864*
Operating and Maintenance				
210	Supplies	3,412	5,000	5,000
217	Dues and Subscriptions	-	1,700	1,700
218	NonCapital Equip and Furniture	66,898	54,000	54,000
240	Repair and Maintenance	14,961	15,000	15,000
246	Liability Insurance	10,030	10,415	14,187
247	Safety Expenses	58,490	58,700	58,700
249	Operating Leases and Rentals	1,468	-	-
250	Prof and Contracted Services	2,689	3,000	3,000
253	Software	-	2,500	2,500
261	Telephone Charges	492	-	-
264	Printing Copying and Binding	122	-	-
273	Fleet Lease Operating and Mtc	47,962	45,811	46,229
274	Fleet Lease Replacement	152,133	144,878	120,232
	Subtotal	*358,658*	*341,004*	*320,548*
	SERVICE TOTAL	**$ 3,646,515**	**$ 3,902,662**	**$ 3,963,412**

Police Services

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	7,171,987	8,317,866	8,113,219
Operating and Maintenance	2,000,689	1,927,983	1,914,843
Non-Operating	-	-	-
Capital	474,220	91,377	-
TOTAL	**$ 9,646,896**	**$ 10,337,226**	**$ 10,028,062**

The Police Services Division's primary purpose, as reflected in its mission statement, is "To protect and serve, with integrity and professionalism, in partnership with the people of Longmont." The Police Services Division includes the budget services below:

- Police Administration
- Patrol Operations
- K9 Unit
- Traffic Unit
- Police Training
- Firing Range
- Detectives Operations
- Special Investigations Unit
- School Resource Officers
- SWAT Team/Bomb Squad

Goals:

- Responsible Stewardship of our Resources
- Job growth and economic vitality through innovation and collaboration
- Livable centers, corridors and neighborhoods
- Housing, services, amenities and opportunities for all
- A safe, healthy and adaptable community
- A complete, balanced and connected transportation system

Police Administration

The Police Services Division's purpose, as reflected in its mission statement, is "to protect and serve, with integrity and professionalism, in partnership with the people of Longmont." Because of this, division personnel concentrate on protecting life and property by keeping the peace, enforcing violations of laws, investigating crime, arresting those responsible for breaking the law and supporting partner agencies during major critical incidents. The Police Administration service provides direction to other services throughout the Police Services Division.

Police Services

Patrol Operations

Patrol Operations is a primary service function of the Police Services Division. Patrol Operations, a 24-hour-a-day, seven-day-a-week service, is responsible primarily for responding to emergency, immediate, and routine service calls, and crime-related incidents. The responsibilities of Patrol Operations are to ensure the safety and protection of persons and property through proactive and directed patrols and to provide the highest quality service through problem solving and community-oriented policing.

Patrol works in conjunction with many different units and divisions to include with the Traffic Unit to facilitate the safe and expeditious movement of vehicular and pedestrian traffic, with the Detective Division to assist with investigations follow-ups and with the Collaborative Services CORE unit

K-9 Unit

The Patrol Division is a service function of the Police Services. The Patrol Division is a 24 hour a day, seven day a week service, and is responsible for responding to emergency, immediate, crime-related incidents, and routine calls for service.

Recognizing the benefits and special capabilities of a trained service dog, the Patrol Division enlists the help of five K-9 teams. The K-9 teams works varied shifts to ensure consistent coverage during the week and they are supervised by a K-9 Sergeant.

Generally, the K-9 officers have the same duties and responsibilities as any other officer; but because of their K-9 partners, their capabilities are significantly enhanced. Additional duties include conducting building intrusion searches, searching for illegal narcotics and/or contraband, conducting suspect and/or evidence searches, conducting preventative burglary and robbery patrols. K-9 officers and their partners will also visit schools, clubs, businesses, and community events, to provide information and demonstrations about the K-9 Unit.

Traffic Unit

The Traffic Unit is a primary service function of the Patrol Services. The Traffic Unit's primary purposes are to facilitate the safe and expeditious movement of vehicular and pedestrian traffic through the enforcement of traffic laws, investigation of traffic complaints, coordination of the DUI enforcement program, providing educational programs, and through the use of problem solving and community-oriented policing. Problem solving efforts often are undertaken with the assistance of the City's transportation engineer.

The Traffic Unit also coordinates and provides departmental training in the areas of speed detection, accident investigation and DUI detection. The Traffic Unit responds to calls 24 hours a day, seven days a week for the investigation of serious injury and fatal traffic accidents. The Traffic Unit also is responsible for coordinating requests to the police department for traffic control at City-sponsored special events and parades, as well as the facilitator for the new automated speed and red light cameras systems

Police Training

This service provides training to personnel within the Police Services Division. This includes coordinating training issues and functions; disseminating training information and opportunities; registration, scheduling, and coordination of logistical issues associated with training programs; tracking, auditing, and reporting training fund expenditures; and maintaining training records for all Police Services Division personnel.

Police Services

Firing Range

This service provides a multidimensional training facility for training officers of the Longmont Department of Public Safety and the Boulder County Sheriff's Office. The range is also available to lease at a contract rate to other law enforcement agencies, and there is a civilian option, allowing civilians to have fee access to the range for recreational shooting.

Detectives Operations

The Detective Operations Section is a primary service function of the Police Services Division. Detective Operations is responsible for the continued investigation of felony criminal cases and some more complex misdemeanor cases. Cases are either referred to the section from other Police Services sections or other outside law enforcement sources or are initiated by detectives assigned in this section. The Detective Operations is divided into five distinct units (Persons Crimes, Property Crimes, , Special Investigations, the Digital Forensics Lab and School Resource Officers):

The Person Crimes Unit is responsible for investigating crimes committed against people, including homicide, sexual assault, robbery, aggravated assault, kidnapping, child abuse, extortion, weapon offenses, and other death investigations. This unit also provides members to the Boulder County Forensic Lab (computer forensic services).

The Property Crimes Unit is responsible for investigating crimes committed against property, including burglary, trespass, auto theft, criminal mischief, theft, and arson. Fraud and forgery cases are investigated out of this unit, as well.

The General Investigations Unit is responsible for Domestic Violence investigations, crime scene investigation services, and property and evidence management. This unit also has CSO Detectives within the team and they handle all quarterly and annual sex offender registrations, and investigations and missing persons investigations. The CSO work with and support all Detectives during major cases.

The Special Investigations Unit is responsible primarily for investigating vice, narcotic and gang crimes and is generally responsible for any other covert investigations as assigned by the department.

The Boulder County Regional Forensics Lab is staffed by multi-jurisdictional resources and has two Longmont Detectives assigned full-time. The Lab focuses on collecting digital evidence and supports all aspects of the Police Services Department.

Special Investigations Unit

The Special Investigations Unit (SIU) is a primary service function of the Detective Operations Section. SIU is responsible for investigating vice, narcotic and gang crimes and conducting covert investigations as assigned by the department. SIU also provides investigative support to all Police Services sections, units and teams. SIU also collects and analyzes criminal intelligence information and is responsible for all asset forfeiture cases.

School Resource Officers

The School Resource Officer Unit is a primary service function of the Special Operations Division. Its primary functions and responsibilities are:

- Safe schools – promoting a safe environment in school settings through crime and disorder prevention, reducing illegal drug and alcohol use, and encouraging responsible motor vehicle operation, all of which is accomplished through investigations, restorative justice, mediation and the enforcement of statutes, ordinances, and school policies.

- Education programs – promotion and coordination of safety and awareness programs for students and staff.
- Prevention programs – school programs to enhance positive decision-making skills and deter substance use and abuse.

SWAT Team and Bomb Squad

The Special Weapons and Tactics (SWAT) Team and Bomb Squad are a collateral service function of Police Services and Fire Services. The SWAT Team is composed of tactical officers, negotiators, medics and dispatchers from Police Services, Fire Services, the Longmont Emergency Communications Center and officers from the Frederick Police Department and Mead Police Department. The Bomb Technicians are officers or fire fighters and are assigned to the Boulder County Regional Bomb Squad.

SWAT Team and Bomb Squad members are available to provide assistance to any division, section or unit within the Longmont Department of Public Safety, the Frederick Police Department and Mead Police Department. From time to time, the team is also requested by other outside agencies to assist them with critical incidents, VIP operations and wildland fire evacuations.

The types of incidents the team provides assistance with include, but are not limited to, armed barricaded suspects, hostage situations, service of high-risk and unknown-risk search and arrest warrants, sniper incidents, active harmer events, apprehension of armed and dangerous fugitives, civil disorder and crowd control, VIP protection, directed patrol operations, and major case follow-ups. The team also is used as a training resource for the police department in areas such as firearms, less-lethal weaponry, patrol tactics, and crowd control.

The SWAT Team oversees and manages the department's participation in the Boulder County Bomb Squad. The squad is staffed with hazardous devices technicians (bomb techs) from Police Services, Fire Services and the Boulder County Sheriff's Office. The squad's primary mission is to protect and save lives by rendering safe actual or suspected hazardous devices including, but not limited to, explosives, explosive compounds, bombs, military ordnance, booby traps, incendiary devices, and improvised explosive devices. The squad is also used as a training resource for local police and fire departments in areas such as explosives, bombs and post-blast investigations.

Both the SWAT Team and the Bomb Squad are actively involved in community education through public relations appearances and demonstrations.

Police Services

Budgeted Positions - Police Administration

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Assistant	1.000	1.000	1.000
Master Police Officer	0.000	0.000	1.000
Total	**1.000**	**1.000**	**2.000**

Budget Detail - Police Administration

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	59,237	62,937	187,400
122	Longevity Compensation	-	2,580	-
126	RHS Plan	11,904	400	2,890
127	FPPA Death and Disability	-	-	4,979
129	Medicare Contribution	122	-	2,718
131	MOPC	2,740	3,147	3,147
132	Employee Insurance	5,440	9,126	27,173
133	GERP Retirement	5,590	5,916	5,916
134	Police and Fire Retirement	-	-	14,936
135	Compensation Insurance	534	508	506
136	Unemployment Insurance	23	-	75
142	Food Allowance	130	500	500
	Subtotal	*85,720*	*85,114*	*250,240*
Operating and Maintenance				
246	Liability Insurance	131	125	123
261	Telephone Charges	360	-	-
	Subtotal	*491*	*125*	*123*
	SERVICE TOTAL	**$ 86,211**	**$ 85,239**	**$ 250,363**

Budgeted Positions - Patrol

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Master Police Officer	2.000	4.000	3.000
Police Officer	21.000	20.000	19.000
Police Sergeant	1.000	1.000	1.000
Total	**24.000**	**25.000**	**23.000**

Budget Detail - Patrol

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	2,487,140	2,703,269	2,296,630
121	Overtime Wages	141,441	144,525	150,306
126	RHS Plan	35,171	115,906	35,770
127	FPPA Death and Disability	44,816	79,075	91,865
129	Medicare Contribution	32,231	39,199	33,303
132	Employee Insurance	344,684	391,979	333,008
134	Police and Fire Retirement	278,050	304,954	261,442
135	Compensation Insurance	27,271	48,550	49,422
136	Unemployment Insurance	953	-	915
137	Staff Training and Conference	24,910	35,700	35,700
141	Uniforms Protective Clothing	43,122	132,320	138,760
142	Food Allowance	1,351	1,500	1,500
	Subtotal	*3,461,140*	*3,996,977*	*3,428,621*
Operating and Maintenance				
210	Supplies	9,523	7,050	7,050
216	Reference Books and Materials	2,418	1,580	1,580
217	Dues and Subscriptions	114	-	-
218	NonCapital Equip and Furniture	86,998	74,698	74,698
240	Repair and Maintenance	5,267	8,736	8,736
246	Liability Insurance	16,570	20,908	12,972
247	Safety Expenses	408	35	35
248	Lease Purchase Installment	558,254	601,034	601,034
250	Prof and Contracted Services	3,439	-	-
264	Printing Copying and Binding	6,630	1,670	1,670
273	Fleet Lease Operating and Mtc	141,007	184,105	117,515
274	Fleet Lease Replacement	157,991	80,900	167,770
	Subtotal	*988,619*	*980,716*	*993,060*
Capital Outlay				
432	Vehicles	435,562	91,377	-
	Subtotal	*435,562*	*91,377*	-
	SERVICE TOTAL	**$ 4,885,322**	**$ 5,069,070**	**$ 4,421,681**

Budget Detail—K-9 Unit

Personal Services		2024 Actual	2025 Budget	2026 Budget
137	Staff Training and Conference	138	6,700	6,700
	Subtotal	*138*	*6,700*	*6,700*
Operating and Maintenance				
210	Supplies	1,293	6,700	6,700
217	Dues and Subscriptions	1,140	1,700	1,700
218	NonCapital Equip and Furniture	1,413	19,100	19,100
250	Prof and Contracted Services	11,128	6,800	6,800
	Subtotal	*14,973*	*34,300*	*34,300*
	SERVICE TOTAL	**$ 15,111**	**$ 41,000**	**$ 41,000**

Budgeted Positions - Traffic Unit

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
CSO Field Investigator	1.000	1.000	1.000
Police Officer	1.000	0.000	0.000
Total	**2.000**	**1.000**	**1.000**

Budget Detail - Traffic Unit

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	65,936	69,840	72,108
121	Overtime Wages	4,785	4,678	4,865
126	RHS Plan	659	698	721
129	Medicare Contribution	908	1,013	1,046
131	MOPC	3,297	3,492	3,605
132	Employee Insurance	671	10,127	10,456
133	GERP Retirement	6,198	6,565	6,778
135	Compensation Insurance	2,292	1,945	1,313
136	Unemployment Insurance	54	-	29
137	Staff Training and Conference	1,896	1,930	1,930
141	Uniforms Protective Clothing	474	1,530	1,530
	Subtotal	*87,169*	*101,818*	*104,381*
Operating and Maintenance				
210	Supplies	-	80	80
218	NonCapital Equip and Furniture	35,046	-	-
240	Repair and Maintenance	-	3,500	3,500
246	Liability Insurance	393	2,683	145
253	Software	-	1,000	1,000
269	Other Services and Charges	-	1,000	1,000
274	Fleet Lease Replacement	6,796	-	-
	Subtotal	*42,235*	*8,263*	*5,725*
	SERVICE TOTAL	**$ 129,404**	**$ 110,081**	**$ 110,106**

Budgeted Positions - Police Training

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
CSO Property and Evidence Custodian	0.000	1.000	1.000
Total	**0.000**	**1.000**	**1.000**

Budget Detail - Police Training

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	96,229	66,612	68,772
121	Overtime Wages	258,360	114,824	119,417
126	RHS Plan	1,637	666	688
127	FPPA Death and Disability	525	-	-
129	Medicare Contribution	4,931	966	997
131	MOPC	3,353	3,331	3,439
132	Employee Insurance	9,472	9,659	9,972
133	GERP Retirement	6,304	6,262	6,465
134	Police and Fire Retirement	3,463	-	-
135	Compensation Insurance	2,985	1,531	1,458
136	Unemployment Insurance	26	-	28
137	Staff Training and Conference	32,232	77,400	77,400
141	Uniforms Protective Clothing	745	-	-
142	Food Allowance	300	-	-
	Subtotal	*420,561*	*281,251*	*288,636*
Operating and Maintenance				
210	Supplies	98,641	98,315	98,315
218	NonCapital Equip and Furniture	240	4,946	4,946
240	Repair and Maintenance	2,944	180	180
246	Liability Insurance	734	378	354
247	Safety Expenses	-	725	725
250	Prof and Contracted Services	759	-	-
269	Other Services and Charges	10	-	-
	Subtotal	*103,328*	*104,544*	*104,520*
	SERVICE TOTAL	**$ 523,889**	**$ 385,795**	**$ 393,156**

Budgeted Positions—Firing Range

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Police Officer	1.000	0.000	0.000
Total	**1.000**	**0.000**	**0.000**

Budget Detail - Firing Range

Personal Services		2024 Actual	2025 Budget	2026 Budget
112	Temporary Wages	54,856	86,750	86,750
121	Overtime Wages	-	1,630	1,695
128	FICA	3,401	5,379	5,379
129	Medicare Contribution	795	1,258	1,258
135	Compensation Insurance	-	1,679	710
136	Unemployment Insurance	29	-	-
141	Uniforms Protective Clothing	-	2,600	2,600
142	Food Allowance	664	1,000	1,000
	Subtotal	*59,745*	*100,296*	*99,392*
Operating and Maintenance				
210	Supplies	7,131	4,500	4,500
218	NonCapital Equip and Furniture	9,534	9,000	9,000
240	Repair and Maintenance	38,982	55,355	55,355
246	Liability Insurance	201	3,025	2,881
247	Safety Expenses	548	7,000	7,000
250	Prof and Contracted Services	146,416	222,845	222,845
260	Utilities	37,786	37,075	37,075
269	Other Services and Charges	73,370	2,500	2,500
273	Fleet Lease Operating and Mtc	1,039	6,178	508
274	Fleet Lease Replacement	414	415	3,480
	Subtotal	*315,420*	*347,893*	*345,144*
Capital Outlay				
432	Vehicles	18,641	-	-
	Subtotal	*18,641*	-	-
	SERVICE TOTAL	**$ 393,806**	**$ 448,189**	**$ 444,536**

Budgeted Positions - Detectives

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
CSO Crime Scene Investigator	1.000	1.000	0.000
CSO Detectives	3.000	2.000	2.000
Master Police Officer	1.000	1.000	1.000
Police Officer	1.000	1.000	0.000
Police Sergeant	1.000	1.000	1.000
Sr. CSO Crime Scene Investigator	0.000	0.000	1.000
Total	**7.000**	**6.000**	**5.000**

Budget Detail - Detectives

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	534,681	604,164	518,018
121	Overtime Wages	32,324	92,649	96,355
122	Longevity Compensation	3,165	-	-
126	RHS Plan	5,424	73,928	6,971
127	FPPA Death and Disability	4,430	11,146	11,110
129	Medicare Contribution	6,707	8,761	7,513
131	MOPC	10,612	11,067	11,894
132	Employee Insurance	89,735	87,344	74,765
133	GERP Retirement	26,064	20,806	22,361
134	Police and Fire Retirement	41,542	46,202	33,895
135	Compensation Insurance	19,610	6,474	5,930
136	Unemployment Insurance	247	-	207
137	Staff Training and Conference	23,536	28,450	24,950
141	Uniforms Protective Clothing	6,144	7,400	7,400
142	Food Allowance	325	800	800
	Subtotal	*804,546*	*999,191*	*822,169*
Operating and Maintenance				
210	Supplies	5,014	15,230	10,307
216	Reference Books and Materials	-	340	340
217	Dues and Subscriptions	-	5,338	5,338
218	NonCapital Equip and Furniture	5,427	4,662	4,662
246	Liability Insurance	7,245	6,979	5,986
249	Operating Leases and Rentals	24,000	-	-
250	Prof and Contracted Services	81,906	77,477	86,400
253	Software	14,168	6,625	7,085
258	Investigative Expenses	-	8,750	8,750
264	Printing Copying and Binding	-	460	-
273	Fleet Lease Operating and Mtc	17,582	29,000	42,970
274	Fleet Lease Replacement	47,136	6,174	31,669
	Subtotal	*202,478*	*161,035*	*203,507*
	SERVICE TOTAL	**$ 1,007,024**	**$ 1,160,226**	**$ 1,025,676**

Budgeted Positions - Special Investigations Unit

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
CSO Detectives	0.000	1.000	1.000
Master Police Officer	5.000	4.000	4.000
Police Officer	2.000	1.000	2.000
Police Sergeant	1.000	1.000	1.000
Total	**8.000**	**7.000**	**8.000**

Budget Detail - Special Investigations Unit

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	887,565	811,692	930,875
121	Overtime Wages	135,340	91,283	94,934
126	RHS Plan	32,518	65,157	26,527
127	FPPA Death and Disability	13,837	21,649	34,280
129	Medicare Contribution	12,934	11,761	13,499
131	MOPC	3,436	3,661	3,695
132	Employee Insurance	117,026	117,435	134,716
133	GERP Retirement	6,743	6,591	6,947
134	Police and Fire Retirement	94,136	87,723	102,389
135	Compensation Insurance	55,013	27,643	27,228
136	Unemployment Insurance	327	-	372
137	Staff Training and Conference	4,263	4,500	8,000
141	Uniforms Protective Clothing	6,250	6,675	6,675
	Subtotal	*1,369,387*	*1,255,770*	*1,390,137*
Operating and Maintenance				
210	Supplies	1,791	2,850	2,850
218	NonCapital Equip and Furniture	8,483	1,100	1,100
246	Liability Insurance	39,174	29,354	7,602
250	Prof and Contracted Services	240	-	-
258	Investigative Expenses	757	4,995	16,995
273	Fleet Lease Operating and Mtc	42,137	52,175	28,166
274	Fleet Lease Replacement	54,046	42,600	38,234
	Subtotal	*146,628*	*133,074*	*94,947*
	SERVICE TOTAL	**$ 1,516,015**	**$ 1,388,844**	**$ 1,485,084**

Budgeted Positions - School Resource Officers

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Clinician III	0.000	0.000	1.000
Master Police Officer	6.000	6.000	6.000
Police Officer	2.000	2.000	3.000
Total	**8.000**	**8.000**	**10.000**

Budget Detail - School Resource Officers

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	542,320	915,984	1,198,317
121	Overtime Wages	30,419	46,853	48,727
126	RHS Plan	5,732	179,537	18,805
127	FPPA Death and Disability	7,773	19,794	39,118
129	Medicare Contribution	6,931	13,280	17,378
131	MOPC	-	-	4,797
132	Employee Insurance	93,491	132,818	173,756
133	Employee Retirement	-	-	9,017
134	Police and Fire Retirement	63,905	102,043	128,167
135	Compensation Insurance	17,078	7,537	9,377
136	Unemployment Insurance	257	-	479
137	Staff Training and Conference	15,459	8,160	8,160
141	Uniforms Protective Clothing	6,131	9,750	9,750
	Subtotal	*789,496*	*1,435,756*	*1,665,848*
Operating and Maintenance				
210	Supplies	199	1,900	1,900
218	NonCapital Equip and Furniture	7,584	3,400	3,400
246	Liability Insurance	1,860	4,248	4,200
273	Fleet Lease Operating and Mtc	17,351	34,004	31,081
274	Fleet Lease Replacement	79,793	46,713	31,975
	Subtotal	*106,787*	*90,265*	*72,556*
	SERVICE TOTAL	**$ 896,282**	**$ 1,526,021**	**$ 1,738,404**

Budget Detail - SWAT Team

Personal Services		2024 Actual	2025 Budget	2026 Budget
121	Overtime Wages	86,062	53,047	55,169
126	RHS Plan	155	-	-
129	Medicare Contribution	1,248	-	-
134	Police and Fire Retirement	22	-	-
135	Compensation Insurance	471	446	426
137	Staff Training and Conference	4,947	900	900
141	Uniforms Protective Clothing	1,179	600	600
	Subtotal	*94,084*	*54,993*	*57,095*
Operating and Maintenance				
210	Supplies	13,148	7,600	7,600
218	NonCapital Equip and Furniture	29,783	7,500	7,500
240	Repair and Maintenance	-	350	350
246	Liability Insurance	116	3,570	2,321
247	Safety Expenses	82	3,200	3,200
273	Fleet Lease Operating and Mtc	6,631	6,430	4,943
274	Fleet Lease Replacement	29,970	39,118	35,047
	Subtotal	*79,730*	*67,768*	*60,961*
Capital Outlay				
440	Machinery and Equipment	20,017	-	-
	Subtotal	*20,017*	-	-
	SERVICE TOTAL	**193,831**	**122,761**	**118,056**

Community Enhancement and Compliance

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	120,963	132,281	135,450
Operating and Maintenance	10,446	25,978	21,568
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	**$ 131,409**	**$ 158,259**	**$ 157,018**

The Community Compliance and Enhancement Division encompasses several enforcement groups to include Code Enforcement, Rangers, Campus Security, Parking Enforcement, and Animal Control. This division is dedicated to promoting the health and safety for residents. This division work collaboratively across city departments to provide responsive, equitable, and professional services that enhance quality of life for all.

Goals:

- Responsible Stewardship of our Resources
- Job growth and economic vitality through innovation and collaboration
- Livable centers, corridors and neighborhoods
- Housing, services, amenities and opportunities for all
- A safe, healthy and adaptable community
- A complete, balanced and connected transportation system

Additional Goals:

- Promote safe, clean and liable communities
- Encourage voluntary compliance through education and outreach
- Protect public health and welfare
- Enhance the quality and use of public spaces
- Support campus safety and community security
- Ensure fair and effective parking management
- Protect animals and promote responsible pet ownership
- Support long-term community enhancement

Community Enhancement and Compliance

Animal Control

Animal Control handles calls for service concerning domestic animals and wildlife. This is accomplished through conducting investigations, enforcing municipal ordinances and state statutes relating to animals, pet licensing, education, mediation, and working with pet owners to resolve problems. Animal Control serves as the department's liaison to DocuPet, our pet licensing service, the Longmont Humane Society, the Boulder County Health Department, the Colorado Division of Wildlife, the Colorado Brand Board, animal refuge centers, and local veterinarians.

Code Enforcement

Code Enforcement staff are peace officers as designated by the City Manager and are empowered to enforce regulations and adherence to municipal codes. They have the authority to issue summonses to municipal court, levy administrative fines, and issue parking tickets. This service also provides graffiti removal from a variety of exterior surfaces including public and private buildings, walls, fences, sidewalks, curbs, signage and permanent structures that have been defaced or damaged by spray paint, ink, chalk, dye or other similar substances. The four main areas of focus are:

- Health and safety concerns such as substandard housing, hoarding; rental housing standards, vacant/abandoned/dangerous buildings, condemnations of unsafe structures, rodent and insect infestations, mold, building without permits (fences, porches, sheds, re-roofs), clandestine meth labs and illegal marijuana grow operations, and adherence to building code.
- Environmental concerns such as storm water quality protection – EPA mandated National Pollutant Discharge Elimination System, stagnant water to prevent mosquito breeding grounds, and illegal dumping.
- Enforcement of nuisance codes including those involving junked and abandoned vehicles on private and public property; parking violations on public streets; accumulations of junk and debris on private and public property; illegal obstructions of the public streets, alleys and sidewalks; snow and ice on sidewalks; dead or diseased trees and overgrown weeds; graffiti; rat control; slaughterhouse regulations; regulation of amateur radio towers; illegal connections to utility lines; excavations; and beekeeping.
- Enforcement of zoning ordinances for permitted uses of public rights of way, house numbering, ambulatory vendors, City park regulations, fence permits, wood burning restrictions, sign code regulations, smoking in public places, home occupations, and outdoor lighting – dark sky regulations.

Budgeted Positions—Animal Control

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
CSO Animal Control Supervisor	1.000	1.000	1.000
Total	**1.000**	**1.000**	**1.000**

Budget Detail - Animal Control

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	69,227	70,860	73,164
121	Overtime Wages	1,910	2,187	2,258
126	RHS Plan	692	709	732
129	Medicare Contribution	905	1,027	1,061
131	MOPC	3,461	3,543	3,658
132	Employee Insurance	7,622	10,275	10,609
133	GERP Retirement	6,507	6,661	6,877
135	Compensation Insurance	578	550	587
136	Unemployment Insurance	24	-	29
137	Staff Training and Conference	640	500	500
141	Uniforms Protective Clothing	558	765	765
	Subtotal	*92,127*	*97,077*	*100,240*
Operating and Maintenance				
210	Supplies	125	50	50
218	NonCapital Equip and Furniture	86	100	100
246	Liability Insurance	142	575	143
273	Fleet Lease Operating and Mtc	-	7,526	7,635
	Subtotal	*354*	*8,251*	*7,928*
	SERVICE TOTAL	**$ 92,480**	**$ 105,328**	**$ 108,168**

Budgeted Positions—Code Enforcement

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Graffiti Removal Specialist	0.380	0.380	0.380
Total	**0.380**	**0.380**	**0.380**

Budget Detail - Code Enforcement

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	22,329	24,973	24,973
112	Temporary Wages	1,662	1,925	1,925
121	Overtime Wages	531	250	250
126	RHS Plan	-	152	152
128	FICA	103	119	119
129	Medicare Contribution	326	390	390
131	MOPC	1,117	1,249	1,249
132	Employee Insurance	308	3,621	3,621
133	GERP Retirement	2,285	2,347	2,347
135	Compensation Insurance	166	178	174
136	Unemployment Insurance	10	-	10
	Subtotal	*28,837*	*35,204*	*35,210*
Operating and Maintenance				
210	Supplies	5,154	6,161	6,161
240	Repair and Maintenance	355	1,000	1,000
246	Liability Insurance	103	108	96
247	Safety Expenses	739	1,000	1,000
250	Prof and Contracted Services	-	1,500	1,500
261	Telephone Charges	145	180	180
273	Fleet Lease Operating and Mtc	2,619	6,801	3,703
274	Fleet Lease Replacement	977	977	-
	Subtotal	*10,092*	*17,727*	*13,640*
	SERVICE TOTAL	**$ 38,929**	**$ 52,931**	**$ 48,850**

External Services Department

Children Youth and Families

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	203,842	209,533	209,344
Operating and Maintenance	14,529	21,023	21,005
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	**$ 218,371**	**$ 230,556**	**$ 230,349**

The Children, Youth and Families Division inspires and empowers youth to be active, responsible members of society while strengthening the connection between youth and the community. To achieve its mission, the division works closely with youth and families to develop programs and influence community change that will strengthen the lives of Longmont's youth. Children, Youth and Families operates from a philosophical base that is focused on building the skills and attributes – or assets – that youth need to be successful in life. Children, Youth and Families looks at the whole person in its work with youth. Services are provided to youth of all ages and their families with special emphasis placed on early childhood capacity and middle & high school youth afterschool and summer programming. Programs include comprehensive support focused on community-based counseling, parenting and family engagement, youth development, early childhood, and juvenile diversion/gang intervention (community problem solving). This service area is also responsible for managing the Meeker Neighborhood Center and collaborative management of the Lashley Street Station.

The Longmont Probation Division and the Children, Youth and Families Division manage the R.E.W.i.N.D. youth program. The REWiND Program is a juvenile deflection program comprised of intricate steps, including the youth's first contact with a police officer, REWiND orientation, assessment planning and service matching, targeted interventions, termination evaluations, and recidivism reports.

The main goal is to address delinquent behavior informally in the community to prevent subsequent offending. R.EW.i.N.D is a strategic approach between the Children, Youth and Families Division, Human Services, Public Safety, and the Judicial Department to improve collaboration across multiple departments. Through this systemic approach, we hope to improve health outcomes for youth and their families and more effectively meet community safety concerns.

Children Youth and Families

Budgeted Positions

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
CYF Program Specialist	2.000	2.000	2.000
Total	**2.000**	**2.000**	**2.000**

Budget Detail

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	152,039	156,354	156,369
126	RHS Plan	400	800	800
129	Medicare Contribution	1,859	2,267	2,267
131	MOPC	7,602	7,818	7,819
132	Employee Insurance	21,121	22,324	22,326
133	GERP Retirement	14,548	14,698	14,699
135	Compensation Insurance	1,360	1,272	1,002
136	Unemployment Insurance	58	-	62
137	Staff Training and Conference	4,855	4,000	4,000
	Subtotal	*203,842*	*209,533*	*209,344*
Operating and Maintenance				
210	Supplies	13,086	17,200	17,200
217	Dues and Subscriptions	843	2,500	2,500
245	Mileage Allowance	112	250	250
246	Liability Insurance	344	323	305
263	Postage	4	250	250
264	Printing Copying and Binding	139	500	500
	Subtotal	*14,529*	*21,023*	*21,005*
	SERVICE TOTAL	**$ 218,371**	**$ 230,556**	**$ 230,349**

Shared Services Department

Strategic Integration

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	-	-	-
Operating and Maintenance	-	-	100,000
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	**$ -**	**$ -**	**$ 100,000**

Strategic Integration Executive Director

Strategic Integration Administration is responsible for developing departmental policies and procedures and assuring effective delivery of the services provided by the department, including the development of adequate rates, preparation and monitoring of the annual budget, and effective supervision of personnel. This budget service also includes the Project Management Office. New in 2024, the Project Management Office (PMO) provides support for formal and informal project managers throughout the organization. This is accomplished through establishing project management standards, publishing internal project dashboards, and providing templates for use throughout the organization.

Budget Detail

		2024 Actual	2025 Budget	2026 Budget
Operating and Maintenance				
850	Technology Services	-	-	100,000
	Subtotal	-	-	*100,000*
	SERVICE TOTAL	**$ -**	**$ -**	**$ 100,000**

ELECTRIC AND BROADBAND FUND

The Electric and Broadband Fund pays for all costs associated with delivering electricity and broadband services to Longmont customers. Longmont Power & Communications has been providing electric service to Longmont customers since 1912 and continues to rank among the most reliable, low cost utilities in the state of Colorado. The primary duties of the Electric Utility are purchasing wholesale power from Platte River Power Authority; delivering electricity to municipal, commercial, and residential customers; and building and maintaining the City's highly reliable electric distribution system.

Electric - External Services

Electric - Shared Services

Electric - Utilities & Public Works

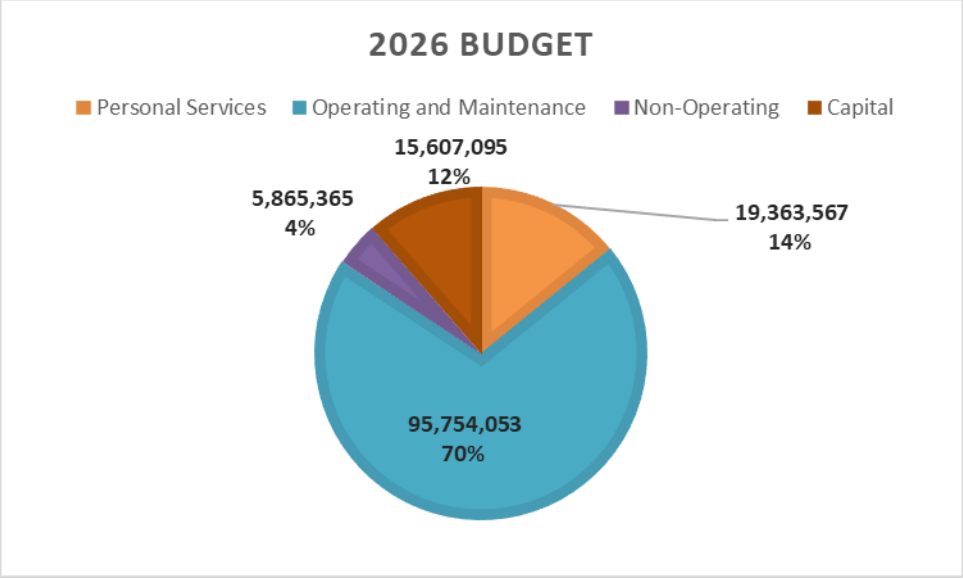
Broadband - Shared Services

Broadband Services

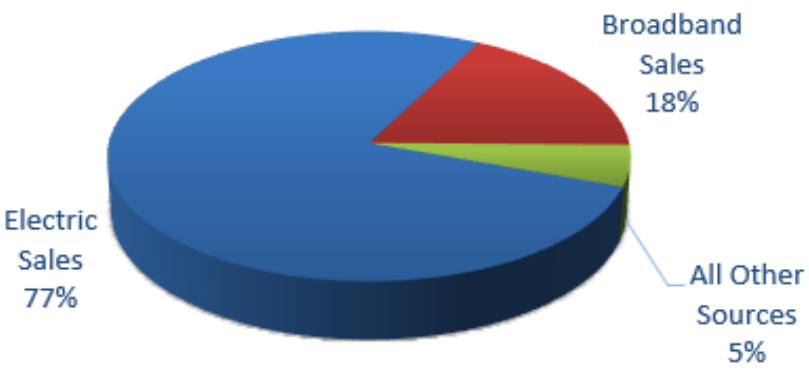
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FTE

The Broadband Utility was created in 1997 to provide a full range of high quality, advanced broadband services for municipal, business, and residential needs and included the installation of a fiber backbone throughout the City. In 2011, the citizens of Longmont voted to expand the fiber backbone and build fiber to every premise. The project began in 2014 and within three years the majority of the city was built out. In July, 2017 Longmont was declared the first gig city in Colorado. The primary duties of the Broadband Utility are delivering symmetrical gig internet, voice, and customized services to municipal, commercial, and residential customers as well as continuing to build and maintain the high reliability of the fiber optic network.



Electric and Broadband Fund Sources



- The Electric and Broadband Fund will receive 77% of its operating revenues from the sale of electricity and 18% from the sale of broadband services in 2026.

- The 2026 Budget will require a contribution from fund balance of $7,337,729.

Estimating Major Sources of Funds

Sales Revenue: LPC staff estimates total sales for each of the largest individual customers in the system. Smaller customers are grouped into classifications and estimates fore ach are based on historical use.

Connect Fees: LPC staff estimates the number of new customers and reconnections of service based upon a five year average plus any adjustments for anticipated growth.

	2024 Actual	2025 Budget	2026 Budget
SOURCES OF FUNDS			
Electricity Sales	91,816,289	$ 99,179,489	$ 99,594,082
Electric Aid to Underground Construction	3,967,217	3,908,000	5,738,000
Electric Other Revenue	272,608	136,830	256,830
Electric Operating Transfers	329,813	402,605	405,913
Electric Intergovernmental Revenue	-	-	-
Electric Interest Income	923,681	100,000	100,000
Broadband Sales	21,120,581	21,464,215	22,781,181
Broadband Aid to Underground Construction	497	70,000	216,645
Broadband Other Revenue	96,097	15,000	59,700
Broadband Intergovernmental Revenue	129,140	-	-
Broadband Interest Income	301,257	45,000	100,000
Broadband Operating Transfers	-	-	-
Contribution from/(to) Fund Balance	(333,086)	1,541,182	7,337,729
TOTAL FUNDS NEEDED TO MEET EXPENSES	**118,624,094**	**$ 126,862,321**	**$ 136,590,080**
Revenues only	118,957,180	125,321,139	129,252,351
Total Funds	118,624,094	126,862,321	136,590,080

Electric and Broadband Fund Statement

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	29,897,036	30,230,122	17,323,915
Committed Working Capital		11,365,025	

	2024 Actuals	2025 Budget	2026 Budget
Sources of Funds			
Intergovernmental	121,640	-	-
Charges for Services	117,204,448	124,703,284	128,411,488
Interest Earnings	1,227,173	145,000	200,000
Interfund Transfers	329,813	402,605	405,913
Miscellaneous	74,106	70,250	234,950
Total Sources of Funds	**118,957,180**	**125,321,139**	**129,252,351**
Expenses by Category			
Personal Services	18,591,931	21,808,902	22,667,067
Operating and Maintenance	80,386,475	88,707,966	95,754,053
Non-Operating	2,321,478	5,842,213	5,865,365
Capital	17,324,211	10,503,240	12,303,595
Total Expenses by Category	**118,624,094**	**126,862,321**	**136,590,080**
Contribution to/(from) Fund Balance	333,086	(1,541,182)	(7,337,729)
Ending Working Capital	30,230,122	17,323,915	9,986,186

Electric and Broadband Fund

Capital Improvement Program

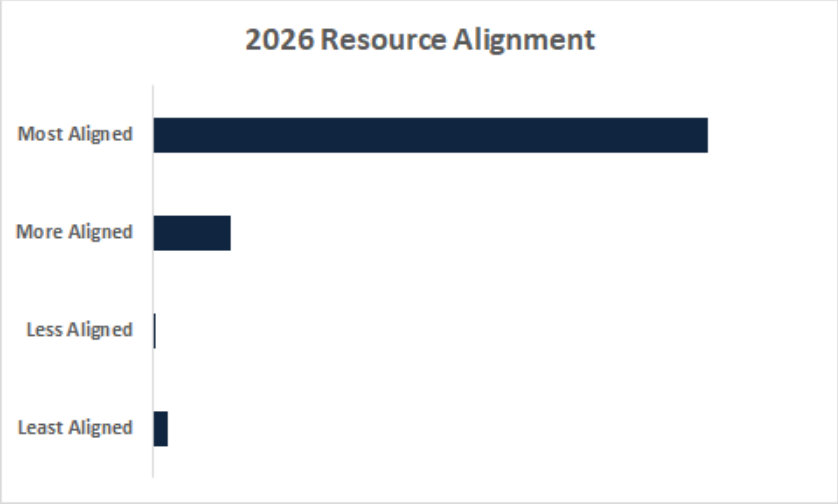
2026-2030 Capital Improvement Program

Capital projects total $12.26 million for the electric utility and $2.79 million for the broadband utility. This includes underground conversion, advanced metering, system capacity and reliability improvements, building improvements, and broadband fiber construction and installations. Capital projects are listed below. Detailed capital project descriptions are included in the 2026-2030 Capital Improvement Program.

ELECTRIC PROJECTS:	2024 Actual	2025 Budget	2026 Budget
ELE009 Electric Feeder Underground Conversion	4,790	225,000	400,000
ELE014 Electric System Capacity Increases	572,726	616,908	318,655
ELE017 Electric Substation Upgrades	-	514,240	326,000
ELE044 Electric Grid Modernization	43,379	850,000	1,100,000
ELE091 Street Lighting Program	319,333	225,000	685,000
ELE097 Electric Aid To Construction	2,368,797	3,908,000	5,738,000
ELE099 Advanced Metering Infrastructure	3,323,082	-	-
ELE102 Electric System Reliability and Rehabilitation	1,807,070	1,322,500	2,735,375
ELE103 Distributed Energy Resources Innovation &Solutions	-	360,000	882,558
PBF001 Municipal Buildings Roof Improvements	-	70,180	-
PBF082 Muni Buildings HVAC Replacement	174,652	78,401	-
PBF163 Muni Buildings Keyless Entry	-	84,581	-
PBF206 LPC Vehicle Storage Structure	-	-	25,000
PBF228 Warehouse Yard Paving	29,201	23,500	24,675
PBF232 Warehouse Fire Sprinkler System	19,130	-	-
TRP094 Railroad Quiet Zones	6,114	20,000	20,000
TRP105 Missing Sidewalks	-	5,000	-
TRP135 Coffman St Busway Improvements	38,362	-	-
TOTAL	**$ 8,706,636**	**$ 8,303,310**	**$ 12,255,263**

BROADBAND PROJECTS:	2024 Actual	2025 Budget	2026 Budget
BRB002 Fiber Aid to Construction	28,771	70,700	216,645
BRB005 Fiber Reliability Improvements	84,143	95,950	84,941
BRB006 Fiber Underground Conversion	6,209	176,346	223,333
BRB007 Fiber System Rehabilitation & Improvements	81,451	131,300	84,436
BRB008 Fiber Construction	1,117,440	1,062,068	951,339
BRB009 Fiber Installation	1,564,836	1,261,711	1,209,497
PBF119 Municipal Buildings Flooring Replacement	-	-	22,500
PBF163 Muni Buildings Keyless Entry	-	70,170	-
TRP118 Boston Ave Bridge over St Vrain	20,625	-	-
TOTAL	**$ 2,903,475**	**$ 2,868,245**	**$ 2,792,691**

Electric and Broadband Fund



Programs	2026 Resource Alignment
Most Aligned	100,992,708
AMI Implementation	840,268
Applications	175,973
Button Rock Preserve and Ralph Price Reservoir Management	2,965
Citywide Projects Support - Communications	41,517
Code Amendments	5,920
Comprehensive Planning	5,920
Customer Acquisition and Retention	3,347,366
Customer Experience and Process	2,021,986
Data and report Generation	5,920
Development Review	5,920
Development Review and Project Management of public infrastructure installation	742,950
Development Services	5,920
Electric Service Provision	92,405,772
Flood Plain Management and Permitting	8,325
Intergovernmental Activities	5,920
Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities	101,991
Maintenance for Ditch Companies	7,438
MS4 permit/program	43,803
Natural Land Maintenance and Management	8,439
Oil and Gas Coordination	17,706
Potable and Raw Water Service	175,995
Project Management of Capital Projects	66,542
Residential waste diversion and collection	98,422
Security Systems	1,080
Sewer Collection and Wastewater Treatment	118,443
Social Equity	14,524
Stormwater Operations & Maintenance	104,466
Sustainability	280,761
Technical/Regulatory Support	273,640
Traffic Signal Operations, Maintenance, and Studies	2,965
Training	900
Transportation Maintenance and Repair	44,068
Transportation Planning	5,920
Water Rights Administration and Accounting, and Raw Water System Administration	2,965

Electric and Broadband Fund

Programs	2026 Resource Alignment
More Aligned	14,243,338
Citywide Projects Support - CMO	22,676
Conflict Resolution Facilitation Direct services to the Community	582
Cultural Competency	25
Development Review - LPC	615,176
Financial Analysis, and Rate and Fee Setting	3,771,040
Historic Preservation	5,920
Industrial pretreatment	43,510
Internal Support for Conflict Resolution Facilitation and Community Involvement	318
LDDA Support	5,920
Neighborhood Activity Grants	583
Neighborhood Group Leaders Association	7,170
Neighborhood Improvement Grants	3,604
Network - Customer installations, repair	1,905,012
Network - Fiber Enablements	1,586,347
Network Reliability - Outside Plant	2,291,925
Network Reliability, Capacity Management - Inside plant	3,449,211
Parking Enforcement	152
Resource Referral & Education	45
Special Projects	739
Street Lighting	514,439
Transit Programs	2,965
Translations/Interpretation	16
Union Reservoir Management	590
Voluntary Curbside Organics Collection	15,372
Less Aligned	561,010
Boards & Commissions Support - PDS	5,920
City Produced Special Events - PWNR	43,586
Cost-of-service Studies and Rate and Impact Fee Development	97,886
Discover Neighbor, Discover Home Grants	295
Electric Rate Discount Programs	79,127
Electric Vehicle Infrastructure	61,985
Leadership & Homeowners Association Training	735
Longmont Area Economic Council (LAEC) Membership/Economic Development	49,879
Longmont Economic Development Partnership (LEDP) Membership	43,243
Mosquito Control	590
Renewable Energy Services	174,495
RTD EcoPass Program	590
Serve on the Board of Directors for Ditch and Reservoir Companies	2,672
Volunteer Parking Patrol	7
Least Aligned	2,743,265
Analysis and Coordination with Other Entities	205,055
Budgeting - Power and Communications	111,672
City Produced Special Events Public Information Sponsorship and Support - LPC	56,540
Commercial Benchmarking	53,212
Commercial Energy Efficiency Program	300,566
Commercial Energy Efficiency Programs	306,584
Contract and Legal Coordination	63,316
Council Administrative Support - Communications	20,752
Financial Monitoring and Analysis	237,098
Government Reporting	80,595
Peer Support	3,600
Proactive Public Education and Marketing	117,694
Project Analysis	363,115
Residential Energy Efficiency Program	823,467
Grand Total	**118,540,320**

Footnote: ***Non-operating*** *and* ***Capital Outlay*** *expenses are not allocated against priority based programs.*

Electric—Community Enrichment—Natural Resources Administration

Natural Resources Administration manages the Natural Resources Division, which includes the following services: parks, forestry, greenways, mountain preserves, city lands, wildlife management, vector control, Button Rock and Union reservoirs, and open space. Responsibilities include, but are not limited to, representing the division at City Council and advisory board meetings, preparing employee work schedules, supervising and evaluating employees, purchasing, and budget preparation and control. This service also is responsible for resolving residents' concerns and problems.

Budgeted Positions

Budgeted Positions:	**2024 Budget**	**2025 Budget**	**2026 Budget**
Sr Arborist Technician	0.250	0.250	0.250
Total	**0.250**	**0.250**	**0.250**

Budget Detail

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	17,791	18,035	19,886
123	Leave Expense	(1,574)	-	-
126	RHS Plan	100	100	100
129	Medicare Contribution	208	262	288
131	MOPC	890	902	994
132	Employee Insurance	2,451	2,615	2,883
133	GERP Retirement	1,672	1,695	1,869
135	Compensation Insurance	159	151	137
136	Unemployment Insurance	7	-	8
	Subtotal	*21,704*	*23,760*	*26,165*
Operating and Maintenance				
246	Liability Insurance	39	37	35
	Subtotal	*39*	*37*	*35*
	SERVICE TOTAL	**$ 21,743**	**$ 23,797**	**$ 26,200**

Shared Services Department

Electric - Communications

The Communications Division serves as the strategic communications hub and primary voice of the City of Longmont, building bridges between city government and the community through transparent, timely, and accessible information sharing. This centralized team within the Shared Services Department works to inform Longmont residents about city services, emergency situations, community developments, civic events, and opportunities for public participation while actively listening to community feedback and facilitating two-way dialogue.

The Communications Division provides comprehensive expertise and services including:

- Strategic communications planning and implementation
- Promotional campaigns
- Community engagement and outreach initiatives
- Graphic design and visual communications
- Social media and content management
- Website administration and digital content
- Creative and innovative outreach approaches
- Emergency and crisis communications coordination
- Internal communications support
- Media relations and public information management

Electric - Community and Neighborhood Resources and Equity

This service includes Neighborhood Resources, Community Relations & Mediation Services, Social Equity Community Engagement, and Longmont Multicultural Action Program.

- Neighborhood Resources Services works with neighbors and neighborhoods to create sustainable and resilient neighborhoods by fostering the development of successful neighborhood relationships; coordinates the use of existing resources to support neighborhood development and revitalization; develops capital and programmatic resources to address problems identified by neighbors; establishes effective working relationships with schools, churches, civic groups and the business community; enhances public involvement and trust, and service partnerships; encourages residents to share responsibility for the quality of life in their neighborhoods; and fosters development of leadership skills for neighborhood residents. This service coordinates the Neighborhood Group Leaders Association and administers funding for the Neighborhood Improvement, Neighborhood Activities and Discover Neighbors grant programs.
- Community Relations Services- provides mediation, facilitation, and problem-solving services to assist in resolving conflict and disputes involving landlords and tenants, neighbors to neighbor issues, neighborhood or community wide issues, HOA concerns, youth violence, racial and cross-cultural issues. Facilitation for nonprofit agencies, community groups, and the City of Longmont as appropriate. Provides information and referral services for resources, system navigation, civil rights, wage theft, fair housing, schools, and police.
- Social Equity provides services in two areas internal coordinates the City's equity team, sub-teams, and organizational equity training. Provides consultation and strategic equity development for various divisions, staff, and leadership. Embedding equity across the organization, fostering equitable and accessible services, programs, and engagement for all in our community.

Electric - Community and Neighborhood Resources and Equity (continued)

- Manages the Longmont Multicultural Action Program (LMAC) a City Council–initiated effort that inspires Longmont residents to take individual and collective action to promote cultural understanding, inclusion, and involvement. LMAC was created specifically to address diversity-related issues in Longmont, with the goal of maintaining a welcoming community where *everyone belongs*.
- Focused on three main topic areas— *Explore, Learn, Lead*—LMAC creates engaging opportunities for residents to learn about and celebrate the many different cultures represented in our community. LMAC's important work helps cultivate stronger connections that bridge relationships between community members from diverse cultures.
- Community Engagement provides services to educate, integrate, and provide guidance on the City's community engagement model across the organization. Guidance for departments to plan out community engagement and communications for various projects which may include facilitating at community meetings. Facilitate skill development regarding community engagement that is equitable, accessible, and meaningful. Provide guidance on communication techniques to enhance equitable and authentic communication with diverse neighborhoods and diverse communities within Longmont.

Electric - Enterprise Technology Services Applications

This service is responsible for assisting with vendor software installations, upgrades and maintenance, in some cases end-user application support and training; programming new and existing systems when required; and performing requirements gathering, analysis and design testing, and implementation.

This division also provides data integration and database management expertise:

- Data Definition and Modeling
- Data storage and Organization
- Data Retrieval and Manipulation
- Data Integrity and Security
- Performance Monitoring and Tuning
- Backup and Recovery
- User Access Control

Electric - Strategic Integration Executive Director

Strategic Integration Administration is responsible for developing departmental policies and procedures and assuring effective delivery of the services provided by the department, including the development of adequate rates, preparation and monitoring of the annual budget, and effective supervision of personnel. This budget service also includes the Project Management Office. New in 2024, the Project Management Office (PMO) provides support for formal and informal project managers throughout the organization. This is accomplished through establishing project management standards, publishing internal project dashboards, and providing templates for use throughout the organization.

Electric - Strategic Integration Business Enablement/Rates, Billing, and Finance

The Business Enablement division provides business support in the areas of rates & finance, billing, technology, and customer service/administrative support to the Electric, Water & Waste, Public Works, and NextLight departments. Business Enablement /Rates, Billing and Finance provides financial resiliency for each utility through rate design and analysis, financial planning, billing and grant research and administration.

Shared Services Department

Electric - Strategic Integration Business Enablement/Technical Services

Business Enablement /Technical Services provides technical assistance related to software purchasing and implementation for City utilities, manages servers supporting systems for critical infrastructure, manages dedicated hardware for systems supporting City services, and develops reports, subscriptions, and dashboards utilizing business intelligence tools for all systems. This service also supports, develops, and maintains multiple specialized systems and integrations between multiple systems.

Electric - Strategic Integration Business Enablement/Customer Service and Administration

Business Enablement /Customer Service and Administration provides a wide range of customer service to City utilities. This includes the management of the customer call center, providing administrative and utility operations support, processing purchase orders and vendor payments, accounts receivable billing, annual pole attachment and lease invoicing, assisting with backflow testing requirements, providing Council agenda and item support, and supporting the Water Board and the Sustainability Advisory Board. The Customer Service team is responsible for maintaining positive customer relations while working with customers to provide utility service information, scheduling service connections and special services, as well as, addressing customer needs by researching and rectifying utility bill issues, resource assistance, managing calls for electric outages and maintaining water and electric meters.

Electric - Strategic Integration Data and Analytics

The Office of Data & Analytics offers data planning, capture, quality, management, analysis, and dashboard development services to City departments. Prioritizing efficiency, the team supports all aspects of data work, including platform selection, design, and implementation; data governance management supporting data policy and best practice development; process analysis and improvements; and data ecosystem architecture and planning. Current efforts include cross-department Salesforce implementation, Digital Identity implementation, AI consulting, and adding use cases to the new enterprise data lake to continue movement toward city-wide analytics.

Electric - Strategic Integration Geospatial Data and Analysis

This service provides GIS/mapping and related support services. The GIS Office provides and coordinates staff and resource support for City wide GIS and spatial data needs. Staff members manage the GIS system, support access to the GIS, conduct data creation & maintenance, produce electronic mapping, develop and maintain Online maps, dashboards, and mapping applications. The Team supports LPC Electric, NextLight, Public Works, Parks, Natural Resources, Water, Wastewater and Stormwater utilities. GIS also supports Emergency Management, Public Safety, Planning and Development, Neighborhood Resources and many more city offices with spatial data for decision making.

Budgeted Positions - Electric - Communications

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Assistant Communications and Engagement Director	0.200	0.200	0.000
Citywide Brand and Digital Communications Specialist	0.165	0.165	0.000
Public Relations & Marketing Specialist	0.700	0.700	0.000
Total	**1.065**	**1.065**	**0.000**

Budget Detail - Electric - Communications

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	102,050	101,075	-
123	Leave Expense	(3,373)	-	-
126	RHS Plan	426	426	-
129	Medicare Contribution	1,249	1,466	-
131	MOPC	5,039	5,053	-
132	Employee Insurance	14,072	14,656	-
133	GERP Retirement	9,537	9,501	-
135	Compensation Insurance	31	31	28
136	Unemployment Insurance	38	-	-
137	Staff Training and Conference	350	1,500	1,500
	Subtotal	*129,420*	*133,708*	*1,528*
Operating and Maintenance				
210	Supplies	160	1,700	500
217	Dues and Subscriptions	-	2,400	2,000
246	Liability Insurance	210	209	197
250	Prof and Contracted Services	2,000	8,000	8,000
252	Ads and Legal Notices	-	9,500	8,500
253	Software	95	-	-
261	Telephone Charges	517	-	-
263	Postage	1	26,100	26,100
264	Printing and Copying	3,140	4,500	7,100
269	Other Services and Charges	-	8,000	8,000
	Subtotal	*6,124*	*60,409*	*60,397*
	SERVICE TOTAL	**$ 135,544**	**$ 194,117**	**$ 61,925**

Budgeted Positions - Electric - Community & Neighborhood Resources and Equity

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Neighborhood Programs Supervisor	0.000	0.000	0.070
Neighborhood Resource Coordinator	0.070	0.070	0.000
Social Equity Coordinator	0.070	0.070	0.070
Total	**0.140**	**0.140**	**0.140**

Budget Detail - Electric - Community & Neighborhood Resources and Equity

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	12,385	16,028	13,638
123	Leave Expense	137	-	-
126	RHS Plan	117	56	56
129	Medicare Contribution	156	233	198
131	MOPC	619	802	682
132	Employee Insurance	1,282	1,976	1,954
133	GERP Retirement	1,256	1,508	1,282
135	Compensation Insurance	4	4	4
136	Unemployment Insurance	6	-	6
	Subtotal	*15,963*	*20,607*	*17,820*
Operating and Maintenance				
246	Liability Insurance	796	772	773
	Subtotal	*796*	*772*	*773*
	SERVICE TOTAL	**$ 16,759**	**$ 21,379**	**$ 18,593**

Budgeted Positions - Electric - Enterprise Technology Services Applications

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Technical Functional Analyst CRM and Special Projects	0.410	0.205	0.000
Total	**0.410**	**0.205**	**0.000**

Budget Detail - Electric - Enterprise Technology Services Applications

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	6,539	24,895	-
126	RHS Plan	-	82	-
129	Medicare Contribution	84	361	-
131	MOPC	327	1,245	-
132	Employee Insurance	481	3,610	-
133	GERP Retirement	2,836	2,340	-
135	Compensation Insurance	-	15	-
136	Unemployment Insurance	9	-	-
	Subtotal	*10,275*	*32,548*	*-*
Operating and Maintenance				
246	Liability Insurance	-	100	-
253	Software	-	162	162
	Subtotal	*-*	*262*	*162*
	SERVICE TOTAL	**$ 10,275**	**$ 32,810**	**$ 162**

Shared Services Department—Strategic Integration

Budgeted Positions - Electric - Strategic Integration Executive Director

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Analyst	0.000	0.000	0.150
Chief Strategic Integration Officer	0.000	0.000	0.400
Executive Director of Strategic Integration	0.400	0.400	0.000
Project Management Office Administrative Analyst	0.150	0.150	0.000
PMO Manager	0.150	0.150	0.150
Total	**0.700**	**0.700**	**0.700**

Budget Detail - Electric - Strategic Integration Executive Director

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	97,494	122,409	122,645
123	Leave Expense	(5,989)	-	-
126	RHS Plan	889	280	280
129	Medicare Contribution	1,215	1,774	1,777
131	MOPC	4,838	6,121	6,133
132	Employee Insurance	12,552	17,749	17,784
133	GERP Retirement	9,774	11,507	11,528
135	Compensation Insurance	23	32	34
136	Unemployment Insurance	39	-	49
137	Staff Training and Conference	-	2,000	2,000
	Subtotal	*120,835*	*161,872*	*162,230*
Operating and Maintenance				
210	Supplies	6	-	-
218	NonCapital Equip and Furniture	3,736	-	-
240	Repair and Maintenance	64	-	-
246	Liability Insurance	156	212	239
250	Prof and Contracted Services	4,832	130,022	29,211
253	Software	8,727	4,969	4,969
850	Technology Services	-	-	174,188
851	Utility Billing Fee	-	-	2,265,802
	Subtotal	*17,521*	*135,203*	*2,474,409*
	SERVICE TOTAL	**$ 138,356**	**$ 297,075**	**$ 2,636,639**

Shared Services Department—Strategic Integration

Budgeted Positions - Electric - Business Enablement/Rates, Billing and Finance

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Business Analyst	1.180	0.000	0.800
Director of Business Enablement	0.400	0.400	0.340
Financial Analyst	0.000	0.800	0.000
Grant Coordinator	0.200	0.200	0.200
PWNR Assistant Director of Business Services	0.000	0.000	0.000
Utility Rate & Analysis Manager	0.371	0.371	0.371
Utility Rate Analyst	0.800	0.800	0.800
Total	**2.951**	**2.571**	**2.511**

Budget Detail - Electric - Business Enablement/Rates, Billing and Finance

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	269,855	313,865	317,533
123	Leave Expense	(26,882)	-	-
126	RHS Plan	10,893	1,028	1,028
129	Medicare Contribution	3,313	4,551	4,603
131	MOPC	13,138	15,692	15,877
132	Employee Insurance	33,358	45,511	46,043
133	GERP Retirement	32,650	29,502	29,849
135	Compensation Insurance	97	108	88
136	Unemployment Insurance	132	-	129
137	Staff Training and Conference	3,053	6,750	6,153
142	Food Allowance	140	-	200
	Subtotal	*339,749*	*417,007*	*421,503*
Operating and Maintenance				
210	Supplies	360	210	800
217	Dues and Subscriptions	-	-	160
218	NonCapital Equip and Furniture	1,103	370	2,400
246	Liability Insurance	695	771	612
250	Prof and Contracted Services	-	50,000	-
252	Ads and Legal Notices	405	500	500
253	Software	91	773	778
261	Telephone Charges	12	-	-
263	Postage	14	1,000	1,000
266	Interest On Deposits	34,734	30,000	35,000
269	Other Services and Charges	10,480	550,000	465,000
290	Rebates	80,530	334,800	448,200
	Subtotal	*128,424*	*968,424*	*954,450*
Non-Operating Expense				
950	Bad Debt	847,273	480,000	650,000
970	Transfers to Other Funds	318,865	670,004	307,713
	Subtotal	*1,166,138*	*1,150,004*	*957,713*
	SERVICE TOTAL	**$ 1,634,310**	**$ 2,535,435**	**$ 2,333,666**

Shared Services Department—Strategic Integration

Budgeted Positions - Electric - Business Enablement/Technical Services

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Application Support Analyst	0.410	0.410	0.410
Lead Tech Function Analyst	0.390	0.390	0.390
Sr. Programmer Analyst	0.410	0.410	0.410
Technical Functional Analyst	1.300	1.300	1.000
Technical Services Manager	0.380	0.380	0.380
Total	**2.890**	**2.890**	**2.590**

Budget Detail - Electric - Business Enablement/Technical Services

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	273,228	378,884	346,634
123	Leave Expense	(560)	-	-
126	RHS Plan	1,836	1,156	1,036
129	Medicare Contribution	3,418	5,493	5,025
131	MOPC	13,521	18,944	17,332
132	Employee Insurance	36,803	54,937	50,263
133	GERP Retirement	34,266	35,616	32,583
135	Compensation Insurance	64	113	106
136	Unemployment Insurance	138	-	139
137	Staff Training and Conference	-	9,200	9,200
	Subtotal	*362,713*	*504,343*	*462,318*
Operating and Maintenance				
210	Supplies	707	1,780	2,000
218	NonCapital Equip and Furniture	33,799	93,050	59,953
240	Repair and Maintenance	1,186	8,000	8,000
246	Liability Insurance	531	869	739
250	Prof and Contracted Services	-	5,000	5,750
252	Ads and Legal Notices	550	-	-
253	Software	284	164,791	164,868
261	Telephone Charges	-	2,442	2,930
	Subtotal	*37,058*	*275,932*	*244,240*
	SERVICE TOTAL	**$ 399,771**	**$ 780,275**	**$ 706,558**

Budgeted Positions - Electric - Business Enablement/Customer Service & Admin.

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Analyst	0.900	0.900	0.900
Administrative Assistant	1.350	1.750	1.800
Administrative Supervisor	0.450	0.450	0.450
CIS and AMI Administrative Analyst	0.500	0.000	0.000
Customer Service and Administration Mgr.	0.400	0.400	0.400
Customer Service Representative	0.100	0.100	0.100
Executive Assistant	0.400	0.400	0.400
Sr. Customer Service Representative	0.050	0.050	0.050
Total	**4.150**	**4.050**	**4.100**

Budget Detail - Electric - Business Enablement/Customer Service & Admin.

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	319,447	313,284	311,224
112	Temporary Wages	-	26,598	27,200
121	Overtime Wages	1,361	-	-
122	Longevity Compensation	1,600	1,107	1,134
123	Leave Expense	(12,025)	-	-
126	RHS Plan	2,264	1,620	1,640
128	FICA	-	1,649	1,686
129	Medicare Contribution	3,666	4,519	4,496
131	MOPC	15,770	15,663	15,564
132	Employee Insurance	40,622	43,948	44,708
133	GERP Retirement	29,650	29,449	29,253
135	Compensation Insurance	102	99	95
136	Unemployment Insurance	108	-	121
137	Staff Training and Conference	(152)	5,712	10,640
142	Food Allowance	465	-	-
	Subtotal	*402,877*	*443,648*	*447,761*
Operating and Maintenance				
210	Supplies	2,995	7,000	9,120
217	Dues and Subscriptions	3,171	-	-
218	NonCapital Equip and Furniture	3,054	3,965	3,838
240	Repair and Maintenance	320	-	-
246	Liability Insurance	681	665	663
250	Prof and Contracted Services	3,931	15,446	21,378
253	Software	533	6,240	4,636
261	Telephone Charges	435	122	304
263	Postage	1,133	-	-
264	Printing and Copying	577	-	-
	Subtotal	*16,828*	*33,438*	*39,939*
	SERVICE TOTAL	**$ 419,705**	**$ 477,086**	**$ 487,700**

Shared Services Department—Strategic Integration

Budgeted Positions - Electric - Strategic Integration Data and Analytics

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Business Process Improvement Coordinator	0.400	0.400	0.400
Data & Analytics Manager	0.400	0.400	0.400
Data and Innovation Analyst	0.200	0.200	0.200
Technical Functional Analyst	0.000	0.000	0.205
Total	**1.000**	**1.000**	**1.205**

Budget Detail - Electric - Strategic Integration Data and Analytics

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	121,362	125,799	148,033
112	Temporary Wages	15,312	-	-
123	Leave Expense	(4,030)	-	-
126	RHS Plan	400	400	482
128	FICA	499	-	-
129	Medicare Contribution	1,646	1,824	2,145
131	MOPC	6,008	6,290	7,390
132	Employee Insurance	11,366	17,806	21,360
133	GERP Retirement	11,296	11,825	13,915
135	Compensation Insurance	37	43	42
136	Unemployment Insurance	45	-	59
137	Staff Training and Conference	972	3,340	1,640
	Subtotal	*164,913*	*167,327*	*195,066*
Operating and Maintenance				
210	Supplies	154	-	-
218	NonCapital Equip and Furniture	1,265	-	-
240	Repair and Maintenance	182	820	820
246	Liability Insurance	248	286	294
250	Prof and Contracted Services	24,567	-	-
253	Software	4,630	2,961	4,200
	Subtotal	*31,046*	*4,067*	*5,314*
	SERVICE TOTAL	**$ 195,959**	**$ 171,394**	**$ 200,380**

Shared Services Department—Strategic Integration

Budgeted Positions - Electric - Strategic Integration Geospatial Data and Analysis

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Geospatial Data & Analysis Manager	0.300	0.300	0.300
GIS Analyst I	0.000	0.000	0.900
GIS Coordinator	0.300	0.300	0.000
Sr. GIS Analyst	0.300	0.622	0.900
Sr GIS Mapping Technician	1.200	0.900	0.000
Technical Functional Analyst	0.000	0.000	0.300
Total	**2.100**	**2.122**	**2.400**

Budget Detail - Electric - Strategic Integration Geospatial Data and Analysis

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	206,799	221,366	257,228
112	Temporary Wages	6,640	10,560	58,982
123	Leave Expense	(17,735)	-	-
126	RHS Plan	1,067	840	960
128	FICA	412	655	3,660
129	Medicare Contribution	2,737	3,362	4,585
131	MOPC	10,239	11,068	12,862
132	Employee Insurance	11,766	32,099	37,298
133	GERP Retirement	19,905	20,809	24,181
135	Compensation Insurance	82	66	65
136	Unemployment Insurance	79	-	103
137	Staff Training and Conference	1,931	6,006	12,826
	Subtotal	*243,922*	*306,831*	*412,750*
Operating and Maintenance				
210	Supplies	286	297	517
216	Reference Books and Materials	-	66	66
217	Dues and Subscriptions	-	-	220
218	NonCapital Equip and Furniture	2,235	800	800
240	Repair and Maintenance	4,850	-	-
246	Liability Insurance	548	443	452
250	Prof and Contracted Services	2,985	26,092	43,692
253	Software	24,285	38,346	69,146
264	Printing and Copying	96	138	193
	Subtotal	*35,285*	*66,182*	*115,086*
	SERVICE TOTAL	**$ 279,207**	**$ 373,013**	**$ 527,836**

Electric Utility

Electric Administration

Electric Administration works under the strategic direction of the Director of Electric Services. This service is responsible for City policy implementation; strategic planning and performance management; budget, financial, and data tracking/analysis; support of rates development; regulation compliance and program development; customer usage, billing and service inquires; and federal, state and industry reporting. This service coordinates activities with the Platte River Power Authority, the City's wholesale power provider in which the City is part owner and may provide a representative on its board of directors. Staff work closely with the Colorado Association of Municipal Utilities (CAMU), the American Public Power Association (APPA), and other industry associations to monitor state and federal legislation in order to protect the interests of Longmont's residential and business electric customers.

Goals:

- Responsible, Sustainable Stewardship of our Resources
- Job growth and economic vitality through innovation and collaboration
- Livable centers, corridors and neighborhoods
- Housing, services, amenities and opportunities for all
- A safe, healthy and adaptable community
- A complete, balanced and connected transportation system
- Affordable Electric Rates

Electric Operations and Power Delivery

Electric Operations is responsible for the construction, operation and maintenance of electric service facilities that provide electricity to all residential, commercial and industrial customers. Facilities in the distribution system include underground and overhead distribution feeders, circuits, transformers, switchgear, meters, and substation systems. This service is responsible for meter installations, repairs, programming and troubleshooting.

Electric Engineering

Electric Engineering is responsible for planning and design of the overall electric system, including substation and feeder capacity. This service is responsible for new electric distribution development design and coordination, upgrading and expanding existing electric facilities, electric infrastructure protection and maintenance practices, monitoring and addressing general power quality issues, street lighting design, and support of other City departments and divisions including Design Review Committee, Building Permits, and CIP. This service develops, operates and maintains specialized electric utility operations technology (OT) applications, including supervisory control and data acquisition system (SCADA), the outage management systems (OMS), and electric system models, and provides technical assistance and drafting services. Staff participate on the Platte River Power Authority's Joint Technical Advisory Committee

Utilities Warehouse

The Utilities Warehouse is responsible for procuring, storing and issuing standard and customer stock items, and critical/noncritical materials and supplies for Longmont Power & Communications, NextLight, and for other City departments. Additionally, this service supports all City departments including the Office of Emergency Management, and funding is allocated appropriately. Through cost-effective purchasing practices, the Utilities Warehouse receives, stocks, stores, stages and issues products and materials as recommended or required by the departments' and manufacturers' specifications.

Electric Utility

Electric Energy Strategies and Solutions

Energy Strategies & Solutions (ESS) is responsible for informing, developing, driving, and supporting new and existing energy services for commercial and residential customers. These services include energy efficiency in existing buildings and new construction, commercial building energy benchmarking and performance, load management, renewable energy, and grid-interactive strategies. The group maintains a key account program to support LPC's largest electric customers with robust communication, collaboration, and response to power needs and concerns. ESS also instructs and informs the community on energy matters, especially initiatives and innovations that affect customers. ESS helps LPC determine what is possible, what the community wants, and how to achieve community goals in ways that are pragmatic yet resourceful by collaborating; managing grants, demonstration projects, and new programs; and by leveraging outside knowledge and resources.

Budgeted Positions - Electric Administration

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Assistant	0.400	0.000	0.000
Assistant City Manager - Utilities and Public Works	0.284	0.284	0.284
Director of Electric Services	1.000	1.000	1.000
LPC Safety & Training Manager	0.000	0.700	0.700
LPC Safety and Training Specialist	0.700	0.000	0.000
Total	**2.384**	**1.984**	**1.984**

Budget Detail - Electric Administration

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	391,085	561,397	553,392
112	Temporary Wages	32,947	-	-
121	Overtime Wages	310	-	1,000
123	Leave Expense	10,783	21,000	21,000
126	RHS Plan	514	794	794
128	FICA	2,043	-	-
129	Medicare Contribution	5,328	5,650	5,906
131	MOPC	19,319	19,484	20,365
132	Employee Insurance	41,825	56,501	59,058
133	GERP Retirement	38,770	36,629	38,286
135	Compensation Insurance	189	182	157
136	Unemployment Insurance	161	-	163
137	Staff Training and Conference	4,199	6,000	6,750
142	Food Allowance	540	1,000	1,000
	Subtotal	*548,012*	*708,637*	*707,871*
Operating and Maintenance				
210	Supplies	4,874	5,500	5,500
217	Dues and Subscriptions	50,610	54,550	56,300
218	NonCapital Equip and Furniture	119	3,000	1,000
240	Repair and Maintenance	732	1,000	1,000
245	Mileage Allowance	1,102	720	1,500
246	Liability Insurance	1,484	1,641	1,278
250	Prof and Contracted Services	9,370	73,600	33,600
253	Software	5,314	15,226	1,625
260	Utilities	1,864	2,000	2,200
261	Telephone Charges	475	1,080	1,150
263	Postage	382	-	-
264	Printing and Copying	(5,654)	-	-
269	Other Services and Charges	441,716	10,000	10,000
270	Administrative Mgmt Services	2,284,238	2,314,992	1,618,719
271	Franchise Equivalency	7,279,372	7,817,758	7,849,821
273	Fleet Lease Operating and Mtc	3,306	3,419	2,729
274	Fleet Lease Replacement	4,431	4,431	5,700
275	Building Permits to DDA	390	1,000	1,000
280	Purchased Power General	61,240,821	65,684,115	70,000,000
282	Power Wheeling	3,290	-	-
	Subtotal	*71,328,238*	*75,994,032*	*79,593,122*
Non-Operating Expense				
970	Transfers to Other Funds	108,527	-	-
	Subtotal	*108,527*	-	-
	SERVICE TOTAL	**$ 71,984,777**	**$ 76,702,669**	**$ 80,300,993**

Budgeted Positions - Electric Operations and Power Delivery

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
AMI Project Manager	1.000	0.000	0.000
Apprentice Lineworker	2.000	1.000	2.000
Director of Power Delivery & Operations	1.000	1.000	1.000
Director of Project Deployment	0.625	0.625	0.625
Electric Meter Technician	3.000	3.000	3.000
Electric Operations Manager	1.000	1.000	1.000
Groundworker	1.000	1.000	1.000
Journey Lineworker	12.000	13.000	15.000
Journey Substation Worker	0.000	2.000	3.000
Line Crew Supervisor	4.000	4.000	6.000
Meter Shop Supervisor	1.000	1.000	1.000
Sr. Electric Meter Technician	1.000	1.000	1.000
Sr. Electrical Inspector	1.000	1.000	0.000
Street Light Technician	1.000	1.000	1.000
Substation Supervisor	0.000	1.000	1.000
Supervising Engineer	0.000	1.000	0.000
Technical Functional Analyst	1.000	0.000	0.000
Total	**30.625**	**32.625**	**36.625**

Budget Detail - Electric Operations and Power Delivery

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	2,448,917	3,212,847	2,661,519
112	Temporary Wages	102,221	218,558	165,000
121	Overtime Wages	258,125	324,500	375,000
122	Longevity Compensation	-	-	-
123	Leave Expense	15,914	-	-
126	RHS Plan	52,366	12,800	14,400
128	FICA	6,429	13,551	10,230
129	Medicare Contribution	50,877	65,033	72,549
131	MOPC	170,886	213,333	241,938
132	Employee Insurance	396,827	618,658	701,611
133	GERP Retirement	342,599	401,048	454,836
135	Compensation Insurance	23,855	28,073	28,080
136	Unemployment Insurance	1,397	-	1,934
137	Staff Training and Conference	24,029	34,480	76,780
141	Uniforms Protective Clothing	54,205	56,500	70,000
142	Food Allowance	6,194	5,000	10,000
	Subtotal	*3,954,841*	*5,204,381*	*4,883,877*
Operating and Maintenance				
210	Supplies	305,088	210,000	350,000
216	Reference Books and Materials	6,333	17,700	10,000
217	Dues and Subscriptions	-	-	-
218	NonCapital Equip and Furniture	72,968	75,000	77,400
235	Station Maintenance	-	-	-
240	Repair and Maintenance	(5,601)	48,400	68,840
246	Liability Insurance	199,232	235,570	240,634
247	Safety Expenses	65,718	86,500	94,375
249	Operating Leases and Rentals	8,503	20,000	10,000
250	Prof and Contracted Services	627,784	1,027,000	927,000
252	Ads and Legal Notices	3,261	-	-
253	Software	2,197	4,432	4,832
259	Licenses and Permits	4,557	15,000	8,500
260	Utilities	1,713	1,345	2,000
261	Telephone Charges	19,308	16,000	20,000
263	Postage	11,155	18,065	2,500
264	Printing and Copying	22,825	500	500
265	Loss on Obsolete Items	93,854	60,000	100,000
269	Other Services and Charges	2,817	-	-
273	Fleet Lease Operating and Mtc	250,986	278,940	387,183
274	Fleet Lease Replacement	365,719	403,381	520,782
	Subtotal	*2,058,417*	*2,517,833*	*2,824,546*
Non-Operating Expense				
970	Transfers to Other Funds	23,207	23,000	23,000
	Subtotal	*23,207*	*23,000*	*23,000*
Capital Outlay				
432	Vehicles	24,480	108,000	96,140
440	Machinery and Equipment	-	-	-
480	System Improvements	-	-	-
486	Meters	7,993,647	50,000	50,000
	Subtotal	*8,018,127*	*158,000*	*146,140*
	SERVICE TOTAL	**$ 14,054,593**	**$ 7,903,214**	**$ 7,877,563**

Budgeted Positions - Electric Engineering

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Director of Electric Engineering	1.000	1.000	1.000
Electric Engineering Project Manager	0.950	0.950	0.000
Electric Field Engineering Supervisor	0.000	0.970	0.970
Energy Infrastructure Planning Manager	0.000	0.000	0.970
Energy Technologies Engineer	0.000	0.000	1.000
Journey Substation Worker	4.000	0.000	0.000
Sr. Electric Distribution Field Engineer	3.880	3.880	3.880
Sr. Electrical Engineer	2.000	2.000	2.000
Substation Supervisor	1.000	0.000	0.000
Supervising Electrical Engineer	0.970	0.000	0.000
Electrical SCADA Engineer	0.000	0.950	0.000
GMS Technician Supervisor	0.000	0.950	0.000
Grid Management System Technician I	0.000	1.900	0.850
Grid Management Systems Engineering Supervisor	0.000	0.950	1.820
Meter Reader	1.650	0.000	0.000
Meter Reading Supervisor	0.600	0.000	0.000
Sr Grid Management System Engineer	0.000	0.000	2.000
Technical Functional Analyst	0.000	0.950	1.000
Total	**16.050**	**14.500**	**15.490**

Budget Detail - Electric Engineering

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	1,781,178	2,110,225	2,255,153
112	Temporary Wages	211,015	176,872	179,480
121	Overtime Wages	86,181	84,550	84,550
123	Leave Expense	47,875	-	-
126	RHS Plan	9,032	5,800	6,196
128	FICA	13,155	10,966	11,128
129	Medicare Contribution	26,942	33,165	35,302
131	MOPC	88,268	105,511	112,758
132	Employee Insurance	153,296	305,982	326,999
133	GERP Retirement	199,068	198,361	211,983
135	Compensation Insurance	10,345	11,755	4,527
136	Unemployment Insurance	808	-	902
137	Staff Training and Conference	13,153	89,000	102,700
141	Uniforms Protective Clothing	5,430	18,880	16,500
142	Food Allowance	1,399	1,000	1,100
	Subtotal	*2,647,145*	*3,152,067*	*3,349,278*
Operating and Maintenance				
210	Supplies	1,786	10,030	11,030
216	Reference Books and Materials	1,835	900	900
217	Dues and Subscriptions	1,363	750	750
218	NonCapital Equip and Furniture	26,279	54,500	67,000
240	Repair and Maintenance	26,544	96,973	87,240
245	Mileage Allowance	-	800	800
246	Liability Insurance	6,799	8,299	7,231
247	Safety Expenses	1,954	4,400	10,900
249	Operating Leases and Rentals	3,045	3,000	3,000
250	Prof and Contracted Services	57,309	136,400	150,200
252	Ads and Legal Notices	8,531	-	-
253	Software	103,007	178,550	283,563
261	Telephone Charges	8,752	6,972	25,950
263	Postage	213	-	-
264	Printing and Copying	69	72	100
269	Other Services and Charges	290	500	500
270	Administrative Mgmt Services	20,297	31,022	27,950
273	Fleet Lease Operating and Mtc	39,037	67,746	42,682
274	Fleet Lease Replacement	19,136	30,401	46,670
	Subtotal	*326,246*	*631,315*	*766,466*
Capital Outlay				
432	Vehicles	-	-	-
440	Machinery and Equipment	12,906	250,000	10,000
	Subtotal	*12,906*	*250,000*	*10,000*
	SERVICE TOTAL	**$ 2,986,297**	**$ 4,033,382**	**$ 4,125,744**

Budgeted Positions - Utilities Warehouse

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Utility Parts Buyer/Inventory Control Tech	1.000	1.000	1.000
Warehouse Manager	0.000	1.000	1.000
Warehouse Supervisor	1.000	0.000	0.000
Warehouse Worker I	2.000	2.000	1.000
Warehouse Worker II	1.000	1.000	2.000
Total	**5.000**	**5.000**	**5.000**

Budget Detail - Utilities Warehouse

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	352,873	358,571	368,649
112	Temporary Wages	-	51,150	51,150
121	Overtime Wages	1,778	8,000	8,000
122	Longevity Compensation	2,400	2,460	2,520
123	Leave Expense	4,264	-	-
126	RHS Plan	3,064	2,000	2,000
128	FICA	-	3,171	3,171
129	Medicare Contribution	3,139	4,547	4,674
131	MOPC	17,473	17,928	18,432
132	Employee Insurance	47,095	51,645	53,106
133	GERP Retirement	32,849	33,706	34,653
135	Compensation Insurance	5,065	4,212	3,146
136	Unemployment Insurance	127	-	147
137	Staff Training and Conference	995	7,190	7,190
141	Uniforms Protective Clothing	977	2,125	2,125
142	Food Allowance	-	200	1,000
	Subtotal	*472,099*	*546,905*	*559,963*
Operating and Maintenance				
210	Supplies	9,494	10,145	10,145
217	Dues and Subscriptions	100	200	100
218	NonCapital Equip and Furniture	22,106	20,200	20,200
225	Freight	2,270	3,300	3,300
240	Repair and Maintenance	5,461	25,700	25,700
246	Liability Insurance	2,057	2,075	2,034
247	Safety Expenses	1,082	1,500	1,500
250	Prof and Contracted Services	19,417	20,000	20,000
253	Software	-	2,800	2,800
260	Utilities	5,011	4,500	5,500
261	Telephone Charges	1,692	2,000	2,000
263	Postage	1	-	-
265	Loss on Obsolete Items	19,980	20,000	20,000
270	Administrative Mgmt Services	231,956	202,436	207,971
273	Fleet Lease Operating and Mtc	9,504	14,860	11,702
274	Fleet Lease Replacement	21,468	21,469	22,330
	Subtotal	*351,598*	*351,185*	*355,282*
	SERVICE TOTAL	**$ 823,698**	**$ 898,090**	**$ 915,245**

Budgeted Positions - Electric Energy Strategies and Solutions

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Director of Electric Strategies & Solutions	1.000	1.000	1.000
Energy Efficiency and Education Specialist	0.500	0.000	0.000
Energy Portfolio Development Manager	1.000	1.000	1.000
Energy Program Coordinator	0.000	0.500	0.000
Energy Program Integration Manager	1.000	1.000	1.000
Energy Program Integrator	1.000	1.000	1.000
Energy Services Specialist	1.000	1.000	1.000
Shared Energy Program Coordinator	0.000	0.000	0.500
Energy Technologies Specialist	0.000	1.000	0.000
Sr. Key Accounts Manager	1.000	1.000	1.000
Total	**6.500**	**7.500**	**6.500**

Budget Detail - Electric Energy Strategies and Solutions

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	767,001	1,013,283	897,414
123	Leave Expense	11,577	-	-
126	RHS Plan	12,867	3,000	2,600
129	Medicare Contribution	9,668	14,692	13,012
131	MOPC	37,625	50,666	44,871
132	Employee Insurance	78,321	146,405	129,603
133	GERP Retirement	81,829	95,248	84,356
135	Compensation Insurance	361	273	4,369
136	Unemployment Insurance	331	-	358
137	Staff Training and Conference	12,820	19,850	23,530
142	Food Allowance	930	2,160	1,300
	Subtotal	*1,013,330*	*1,345,577*	*1,201,413*
Operating and Maintenance				
210	Supplies	1,356	2,100	1,700
216	Reference Books and Materials	90	-	-
217	Dues and Subscriptions	1,396	2,900	3,325
218	NonCapital Equip and Furniture	8,087	109,173	2,300
240	Repair and Maintenance	6,499	6,300	22,845
245	Mileage Allowance	347	-	-
246	Liability Insurance	1,985	2,250	2,160
247	Safety Expenses	105	-	-
250	Prof and Contracted Services	126,887	152,568	238,379
252	Ads and Legal Notices	1,500	1,000	1,000
253	Software	27,817	31,650	33,620
261	Telephone Charges	3,641	4,042	4,600
263	Postage	1,794	6,800	3,360
264	Printing and Copying	-	5,000	3,840
269	Other Services and Charges	128,702	21,180	21,100
273	Fleet Lease Operating and Mtc	3,306	2,253	2,729
274	Fleet Lease Replacement	4,431	4,431	5,700
290	Rebates	570,376	115,000	-
291	Residential Energy Efficiency Rebates	116,784	225,000	400,000
292	Commercial Energy Efficiency Rebates	84,417	225,000	150,000
	Subtotal	*1,089,520*	*916,647*	*896,658*
	SERVICE TOTAL	**$ 2,102,851**	**$ 2,262,224**	**$ 2,098,071**

Shared Services Department

Broadband - Communications

The Communications Division serves as the strategic communications hub and primary voice of the City of Longmont, building bridges between city government and the community through transparent, timely, and accessible information sharing. This centralized team within the Shared Services Department works to inform Longmont residents about city services, emergency situations, community developments, civic events, and opportunities for public participation while actively listening to community feedback and facilitating two-way dialogue.

The Communications Division provides comprehensive expertise and services including:

- Strategic communications planning and implementation
- Promotional campaigns
- Community engagement and outreach initiatives
- Graphic design and visual communications
- Social media and content management
- Website administration and digital content
- Creative and innovative outreach approaches
- Emergency and crisis communications coordination
- Internal communications support
- Media relations and public information management

Broadband - Community and Neighborhood Resources and Equity

This service includes Neighborhood Resources, Community Relations & Mediation Services, Social Equity Community Engagement, and Longmont Multicultural Action Program.

- Neighborhood Resources Services works with neighbors and neighborhoods to create sustainable and resilient neighborhoods by fostering the development of successful neighborhood relationships; coordinates the use of existing resources to support neighborhood development and revitalization; develops capital and programmatic resources to address problems identified by neighbors; establishes effective working relationships with schools, churches, civic groups and the business community; enhances public involvement and trust, and service partnerships; encourages residents to share responsibility for the quality of life in their neighborhoods; and fosters development of leadership skills for neighborhood residents. This service coordinates the Neighborhood Group Leaders Association and administers funding for the Neighborhood Improvement, Neighborhood Activities and Discover Neighbors grant programs.
- Community Relations Services- provides mediation, facilitation, and problem-solving services to assist in resolving conflict and disputes involving landlords and tenants, neighbors to neighbor issues, neighborhood or community wide issues, HOA concerns, youth violence, racial and cross-cultural issues. Facilitation for nonprofit agencies, community groups, and the City of Longmont as appropriate. Provides information and referral services for resources, system navigation, civil rights, wage theft, fair housing, schools, and police.
- Social Equity provides services in two areas internal coordinates the City's equity team, sub-teams, and organizational equity training. Provides consultation and strategic equity development for various divisions, staff, and leadership. Embedding equity across the organization, fostering equitable and accessible services, programs, and engagement for all in our community.

Broadband - Community and Neighborhood Resources and Equity (continued)

- Manages the Longmont Multicultural Action Program (LMAC) a City Council–initiated effort that inspires Longmont residents to take individual and collective action to promote cultural understanding, inclusion, and involvement. LMAC was created specifically to address diversity-related issues in Longmont, with the goal of maintaining a welcoming community where *everyone belongs*.
- Focused on three main topic areas— *Explore, Learn, Lead*—LMAC creates engaging opportunities for residents to learn about and celebrate the many different cultures represented in our community. LMAC's important work helps cultivate stronger connections that bridge relationships between community members from diverse cultures.
- Community Engagement provides services to educate, integrate, and provide guidance on the City's community engagement model across the organization. Guidance for departments to plan out community engagement and communications for various projects which may include facilitating at community meetings. Facilitate skill development regarding community engagement that is equitable, accessible, and meaningful. Provide guidance on communication techniques to enhance equitable and authentic communication with diverse neighborhoods and diverse communities within Longmont.

Broadband - Enterprise Technology Services Applications

This service is responsible for assisting with vendor software installations, upgrades and maintenance, in some cases end-user application support and training; programming new and existing systems when required; and performing requirements gathering, analysis and design testing, and implementation.

This division also provides data integration and database management expertise:

- Data Definition and Modeling
- Data storage and Organization
- Data Retrieval and Manipulation
- Data Integrity and Security
- Performance Monitoring and Tuning
- Backup and Recovery
- User Access Control

Broadband - Strategic Integration Executive Director

Strategic Integration Administration is responsible for developing departmental policies and procedures and assuring effective delivery of the services provided by the department, including the development of adequate rates, preparation and monitoring of the annual budget, and effective supervision of personnel. This budget service also includes the Project Management Office. New in 2024, the Project Management Office (PMO) provides support for formal and informal project managers throughout the organization. This is accomplished through establishing project management standards, publishing internal project dashboards, and providing templates for use throughout the organization.

Broadband - Strategic Integration Business Enablement/Rates, Billing and Finance

The Business Enablement division provides business support in the areas of rates & finance, billing, technology, and customer service/administrative support to the Electric, Water & Waste, Public Works, and NextLight departments. Business Enablement /Rates, Billing and Finance provides financial resiliency for each utility through rate design and analysis, financial planning, billing and grant research and administration.

Shared Services Department

Broadband - Business Enablement/Technical Services

Business Enablement /Technical Services provides technical assistance related to software purchasing and implementation for City utilities, manages servers supporting systems for critical infrastructure, manages dedicated hardware for systems supporting City services, and develops reports, subscriptions, and dashboards utilizing business intelligence tools for all systems. This service also supports, develops, and maintains multiple specialized systems and integrations between multiple systems.

Broadband - Business Enablement/Customer Service and Administration

Business Enablement /Customer Service and Administration provides a wide range of customer service to City utilities. This includes the management of the customer call center, providing administrative and utility operations support, processing purchase orders and vendor payments, accounts receivable billing, annual pole attachment and lease invoicing, assisting with backflow testing requirements, providing Council agenda and item support, and supporting the Water Board and the Sustainability Advisory Board. The Customer Service team is responsible for maintaining positive customer relations while working with customers to provide utility service information, scheduling service connections and special services, as well as, addressing customer needs by researching and rectifying utility bill issues, resource assistance, managing calls for electric outages and maintaining water and electric meters.

Broadband - Strategic Integration Data and Analytics

The Office of Data & Analytics offers data planning, capture, quality, management, analysis, and dashboard development services to City departments. Prioritizing efficiency, the team supports all aspects of data work, including platform selection, design, and implementation; data governance management supporting data policy and best practice development; process analysis and improvements; and data ecosystem architecture and planning. Current efforts include cross-department Salesforce implementation, Digital Identity implementation, AI consulting, and adding use cases to the new enterprise data lake to continue movement toward city-wide analytics.

Broadband - Strategic Integration Geospatial Data and Analysis

This service provides GIS/mapping and related support services. The GIS Office provides and coordinates staff and resource support for City wide GIS and spatial data needs. Staff members manage the GIS system, support access to the GIS, conduct data creation & maintenance, produce electronic mapping, develop and maintain Online maps, dashboards, and mapping applications. The Team supports LPC Electric, NextLight, Public Works, Parks, Natural Resources, Water, Wastewater and Stormwater utilities. GIS also supports Emergency Management, Public Safety, Planning and Development, Neighborhood Resources and many more city offices with spatial data for decision making.

Budgeted Positions - Broadband - Communications

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Assistant Communications and Engagement Director	0.200	0.200	0.000
Citywide Branding and Digital Marketing Manager	0.165	0.165	0.000
Communications and Marketing Manager	1.000	0.000	0.000
Marketing Coordinator	1.000	1.000	0.000
Public Relations and Marketing Specialist	0.300	0.300	0.000
Total	**2.665**	**1.665**	**0.000**

Budget Detail - Broadband - Communications

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	161,296	154,213	-
123	Leave Expense	(629)	-	-
126	RHS Plan	2,308	666	-
129	Medicare Contribution	1,973	2,237	-
131	MOPC	7,802	7,710	-
132	Employee Insurance	21,213	22,013	-
133	GERP Retirement	14,911	14,496	-
135	Compensation Insurance	-	84	43
136	Unemployment Insurance	58	-	-
137	Staff Training and Conference	645	5,000	-
141	Uniforms Protective Clothing	-	250	-
	Subtotal	*209,577*	*206,669*	*43*
Operating and Maintenance				
217	Dues and Subscriptions	2,112	-	-
218	NonCapital Equip and Furniture	-	250	-
246	Liability Insurance	-	561	301
250	Prof and Contracted Services	-	100,000	-
252	Ads and Legal Notices	-	155,000	-
253	Software	1,206	2,500	-
261	Telephone Charges	667	966	-
263	Postage	-	10,000	-
264	Printing and Copying	-	50,000	-
269	Other Services and Charges	-	5,000	-
	Subtotal	*3,985*	*324,277*	*301*
Non-Operating Expense				
970	Transfers to Other Funds	-	4,000	-
	Subtotal	*-*	*4,000*	*-*
	SERVICE TOTAL	**$ 213,562**	**$ 534,946**	**$ 344**

Budgeted Positions- Broadband - Community & Neighborhood Resources & Equity

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Neighborhood Resource Coordinator	0.040	0.040	0.000
Neighborhood Programs Supervisor	0.000	0.000	0.040
Social Equity Coordinator	0.040	0.040	0.040
Total	**0.080**	**0.080**	**0.080**

Budget Detail - Broadband - Community & Neighborhood Resources & Equity

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	7,077	10,188	7,792
123	Leave Expense	(1,102)	-	-
126	RHS Plan	67	32	32
129	Medicare Contribution	89	147	113
131	MOPC	354	510	389
132	Employee Insurance	733	1,130	1,116
133	GERP Retirement	718	958	733
135	Compensation Insurance	3	2	3
136	Unemployment Insurance	2	-	4
	Subtotal	*7,941*	*12,967*	*10,182*
Operating and Maintenance				
246	Liability Insurance	17	16	20
	Subtotal	*17*	*16*	*20*
	SERVICE TOTAL	**$ 7,958**	**$ 12,983**	**$ 10,202**

Budgeted Positions - Broadband - Enterprise Technology Services Applications

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Technical Functional Analyst CRM And Special Projects	0.000	0.500	0.000
Total	**0.000**	**0.500**	**0.000**

Budget Detail - Broadband - Enterprise Technology Services Applications

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	-	60,719	-
126	RHS Plan	-	200	-
129	Medicare Contribution	-	880	-
131	MOPC	-	3,036	-
132	Employee Insurance	-	8,804	-
133	GERP Retirement	-	5,708	-
	Subtotal	-	*79,347*	-
Operating and Maintenance				
250	Prof and Contracted Services	-	-	1,080
	Subtotal	-	-	*1,080*
	SERVICE TOTAL	**$ -**	**$ 79,347**	**$ 1,080**

Shared Services Department—Strategic Integration

Budgeted Positions - Broadband - Strategic Integration Executive Director

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Analyst	0.000	0.000	0.050
Chief Strategic Integration Officer	0.000	0.000	0.100
Executive Director of Strategic Integration	0.100	0.100	0.000
Project Management Office Administrative Analyst	0.050	0.050	0.000
PMO Manager	0.050	0.050	0.050
Total	**0.200**	**0.200**	**0.200**

Budget Detail - Broadband - Strategic Integration Executive Director

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	25,803	33,439	33,517
123	Leave Expense	(3,305)	-	-
126	RHS Plan	227	80	80
129	Medicare Contribution	321	484	486
131	MOPC	1,281	1,672	1,676
132	Employee Insurance	3,403	4,849	4,860
133	GERP Retirement	2,676	3,143	3,150
135	Compensation Insurance	6	9	9
136	Unemployment Insurance	11	-	14
137	Staff Training and Conference	-	750	750
	Subtotal	*30,423*	*44,426*	*44,542*
Operating and Maintenance				
210	Supplies	4	-	-
218	NonCapital Equip and Furniture	46	-	-
246	Liability Insurance	39	58	65
250	Prof and Contracted Services	1,680	24,462	24,462
253	Software	116	2,000	2,000
850	Technology Services	-	-	168,979
	Subtotal	*1,885*	*26,520*	*195,506*
	SERVICE TOTAL	**$ 32,308**	**$ 70,946**	**$ 240,048**

Budgeted Positions - Broadband - Business Enablement/Rates, Billing and Finance

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Business Analyst	0.090	0.000	0.060
Director of Business Enablement	0.100	0.100	0.090
Financial Analyst	0.000	0.060	0.000
Grant Coordinator	0.100	0.100	0.100
Utility Rate & Analysis Manager	0.030	0.030	0.030
Utility Rate Analyst	0.060	0.060	0.060
Total	**0.380**	**0.350**	**0.340**

Budget Detail - Broadband - Business Enablement/Rates, Billing and Finance

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	40,218	44,741	45,451
123	Leave Expense	(5,177)	-	-
126	RHS Plan	2,611	140	140
129	Medicare Contribution	505	647	658
131	MOPC	1,947	2,238	2,274
132	Employee Insurance	3,596	6,488	6,590
133	GERP Retirement	4,407	4,205	4,272
135	Compensation Insurance	13	15	13
136	Unemployment Insurance	17	-	18
137	Staff Training and Conference	405	600	461
142	Food Allowance	29	-	15
	Subtotal	*48,570*	*59,074*	*59,892*
Operating and Maintenance				
210	Supplies	51	72	60
217	Dues and Subscriptions	-	-	12
218	NonCapital Equip and Furniture	144	126	180
246	Liability Insurance	88	98	87
250	Prof and Contracted Services	101	180	-
253	Software	10	58	53
261	Telephone Charges	3	-	-
	Subtotal	*398*	*534*	*392*
	SERVICE TOTAL	**$ 48,968**	**$ 59,608**	**$ 60,284**

Budgeted Positions - Broadband - Business Enablement/Technical Services

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Application Support Analyst	0.100	0.100	0.100
Lead Tech Function Analyst	0.104	0.104	0.104
Sr. Programmer Analyst	0.100	0.100	0.100
Technical Functional Analyst	0.150	0.150	0.000
Technical Services Manager	0.100	0.100	0.100
Total	**0.554**	**0.554**	**0.404**

Budget Detail - Broadband - Business Enablement/Technical Services

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	52,183	74,637	57,510
123	Leave Expense	(8,119)	-	-
126	RHS Plan	367	222	162
129	Medicare Contribution	653	1,082	833
131	MOPC	2,573	3,732	2,876
132	Employee Insurance	7,356	10,821	8,339
133	GERP Retirement	6,766	7,015	5,406
135	Compensation Insurance	16	22	21
136	Unemployment Insurance	28	-	23
137	Staff Training and Conference	-	1,750	1,750
	Subtotal	*61,824*	*99,281*	*76,920*
Operating and Maintenance				
210	Supplies	3	300	300
218	NonCapital Equip and Furniture	32,466	23,870	30,173
240	Repair and Maintenance	296	2,000	2,000
246	Liability Insurance	109	150	146
250	Prof and Contracted Services	52	3,000	3,000
253	Software	-	500	500
	Subtotal	*32,927*	*29,820*	*36,119*
	SERVICE TOTAL	**$ 94,751**	**$ 129,101**	**$ 113,039**

Shared Services Department—Strategic Integration

Budgeted Positions - Broadband - Business Enablement/Customer Service & Admin.

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Analyst	0.100	0.100	0.100
Administrative Assistant	0.230	0.230	0.200
Administrative Supervisor	0.050	0.050	0.050
Customer Service and Administration Mgr.	0.050	0.050	0.050
Executive Assistant	0.050	0.050	0.050
Total	**0.480**	**0.480**	**0.450**

Budget Detail - Broadband - Business Enablement/Customer Service & Admin.

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	33,782	41,909	34,574
121	Overtime Wages	40	50	50
122	Longevity Compensation	178	123	126
123	Leave Expense	(3,162)	-	-
126	RHS Plan	246	192	180
129	Medicare Contribution	391	562	456
131	MOPC	1,670	2,094	1,729
132	Employee Insurance	4,645	5,207	4,968
133	GERP Retirement	3,148	3,939	3,249
135	Compensation Insurance	8	10	12
136	Unemployment Insurance	12	-	14
137	Staff Training and Conference	25	672	1,120
142	Food Allowance	281	-	-
	Subtotal	*41,264*	*54,758*	*46,478*
Operating and Maintenance				
210	Supplies	872	1,138	1,310
217	Dues and Subscriptions	23	-	-
218	NonCapital Equip and Furniture	-	-	404
240	Repair and Maintenance	98	-	-
246	Liability Insurance	55	70	82
250	Prof and Contracted Services	608	1,841	4,974
253	Software	13	512	488
261	Telephone Charges	48	14	32
	Subtotal	*1,718*	*3,575*	*7,290*
	SERVICE TOTAL	**$ 42,981**	**$ 58,333**	**$ 53,768**

Shared Services Department—Strategic Integration

Budgeted Positions - Broadband - Strategic Integration Data and Analytics

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Business Process Improvement Coordinator	0.050	0.050	0.050
Data & Analytics Manager	0.050	0.050	0.050
Data and Innovation Analyst	0.025	0.025	0.025
Technical Functional Analyst	0.000	0.000	0.500
Total	**0.125**	**0.125**	**0.625**

Budget Detail - Broadband - Strategic Integration Data and Analytics

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	15,170	18,351	75,228
112	Temporary Wages	1,005	-	-
123	Leave Expense	(1,085)	-	-
126	RHS Plan	50	50	250
128	FICA	62	-	-
129	Medicare Contribution	206	267	1,091
131	MOPC	751	918	3,760
132	Employee Insurance	1,421	2,226	10,895
133	GERP Retirement	1,413	1,725	7,072
135	Compensation Insurance	5	5	22
136	Unemployment Insurance	6	-	30
137	Staff Training and Conference	114	405	205
	Subtotal	*19,120*	*23,947*	*98,553*
Operating and Maintenance				
210	Supplies	55	-	-
218	NonCapital Equip and Furniture	149	-	-
240	Repair and Maintenance	21	-	-
246	Liability Insurance	31	31	154
253	Software	1,390	451	451
	Subtotal	*1,647*	*482*	*605*
	SERVICE TOTAL	**$ 20,767**	**$ 24,429**	**$ 99,158**

Shared Services Department—Strategic Integration

Budgeted Positions - Broadband - Strategic Integration Geospatial Data

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Geospatial Data & Analysis Program Manager	0.150	0.150	0.150
GIS Analyst I	0.000	0.000	0.450
GIS Coordinator	0.150	0.150	0.000
Sr. GIS Analyst	0.150	0.322	0.450
Sr GIS Mapping Technician	0.600	0.450	0.000
Technical Functional Analyst	0.000	0.000	0.150
Total	**1.050**	**1.072**	**1.200**

Budget Detail - Broadband - Strategic Integration Geospatial Data

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	104,121	110,928	128,615
112	Temporary Wages	3,652	10,560	22,982
123	Leave Expense	(13,118)	-	-
126	RHS Plan	534	420	480
128	FICA	226	655	1,428
129	Medicare Contribution	1,382	1,762	2,200
131	MOPC	5,142	5,545	6,430
132	Employee Insurance	5,905	16,082	18,647
133	GERP Retirement	9,955	10,428	12,089
135	Compensation Insurance	50	33	34
136	Unemployment Insurance	39	-	51
137	Staff Training and Conference	1,931	6,006	12,826
	Subtotal	*119,820*	*162,419*	*205,782*
Operating and Maintenance				
210	Supplies	38	297	517
216	Reference Books and Materials	-	66	66
217	Dues and Subscriptions	-	-	220
218	NonCapital Equip and Furniture	2,140	800	800
240	Repair and Maintenance	9,210	-	-
246	Liability Insurance	332	221	237
250	Prof and Contracted Services	2,985	26,092	43,692
253	Software	28,959	38,346	69,146
264	Printing and Copying	138	138	193
	Subtotal	*43,801*	*65,960*	*114,871*
	SERVICE TOTAL	**$ 163,621**	**$ 228,379**	**$ 320,653**

Broadband Utility

Broadband Administration

Broadband Administration includes work performed by the NextLight Executive Director and marketing personnel. This work assesses residential and business customer needs; implements policy; is responsible for strategic planning, performance management, marketing, budgeting, financial and customer usage analysis; and manages rates and regulations. This division ensures alignment with the City's Management Office and Enterprise Technology Services (ETS) divisions. They work with various broadband organizations, peers and vendors to keep abreast of industry standards and developments. They monitor state and federal legislation seeking partnership and funding opportunities.

Goals:

- Deliver, with exceptional technical and customer service, highly reliable and valuable internet
- Contribute to a safe, healthy and adaptable community through internet access for all
- Contribute to affordable and attainable housing with access to discounted or competitively priced fiber internet
- Provide internet with sustainability and climate impact in mind
- Ensure all livable centers, corridors and neighborhoods have fiber access
- Grow economic vitality through innovation and collaboration made possible by fiber internet

Additional Goals:

- Retain and grow the customer base to exceed 29,500 customers/households.
- Utilize omni-channel marketing efforts to ensure we reach all prospective customers and don't exceed an average acquisition cost of $70.
- Drive income to exceed $23M and control costs to ensure expenses don't exceed $23M.

Broadband Customer Service

The customer service team is responsible for driving optimal customer experience as they promote and sell NextLight services, set up new customers in the system, schedule installations and repairs, address billing inquiries, take customer payments and more. They also manage the front counter at the Service Center taking orders and distributing and receiving equipment.

Broadband Product Sales Distribution

This team plays a crucial role in shaping NextLight's market strategy and keeps our products and services competitive. They decide on product offerings and pricing, working with the network engineering team to choose the best customer equipment like routers and handsets. They regularly assess our competitors to stay ahead in the market. The team negotiates access agreements for multi-dwelling units (MDUs) to expand our reach, and leads sales and marketing efforts aimed at MDUs and businesses. They also conduct site surveys to ensure efficient infrastructure builds at business locations. These activities help us achieve our company's goals and strengthen our market position.

Broadband Installation Operations

The Installation Operations team has responsibility for the day-to-day installation and service work that must take place to meet subscriber requests for new services and repair to existing services. Technicians filling this position have a varied skill set focused on assisting our subscribers with in-home networking after successfully activating or repairing a subscriber's services.

Broadband Utility

Broadband Network Operations

The Network Operations team is responsible for the development and implementation of the systems and overall architecture that allows the fiber network to operate. System monitoring, testing and working with other network providers are all essential functions of this work group along with technical support for both residential and business customers.

Broadband Outside Plant Operations

The Outside Plant Operations (OSP) team has responsibility for the expansion of network services from the fiber hut or different phases to the customer's premises. This also entails all of the OSP Engineering that is required to identify a path and document newly placed facilities and capacity as it occurs. As the fiber network continues to grow and expand to newly developed sectors of Longmont, this team has the responsibility of ensuring that capacity is available when a subscriber orders services.

Broadband Digital Operations

Digital Operations leverages technology and data to enhance operational efficiency, streamline processes, and improve overall customer and employee experiences. This work involves supporting employees within the department as well as customers who use our technology to interact with us. Therefore, it is essential for this group to have reliable, innovative solutions that drive effective utilization of technology and data. Additionally, maintaining revenue assurance throughout the customer lifecycle and managing the payment options NextLight offers are crucial aspects of our operations.

Budgeted Positions - Broadband Administration

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Application Support Analyst	0.000	1.000	0.000
Billing And Income Qualified Program Specialist	0.000	1.000	0.000
Customer Process and Billing Analyst	1.000	0.000	0.000
Data and Innovation Analyst	1.000	1.000	0.000
Digital Operations Manager	1.000	1.000	0.000
Executive Director of Nextlight	1.000	1.000	1.000
LPC Marketing Coordinator	0.000	0.000	1.000
Nextlight Marketing Associate	0.000	1.000	0.000
Nextlight Marketing Manager	0.000	0.000	1.000
NextLight Technical Functional Analyst	1.000	0.000	0.000
Total	**5.000**	**6.000**	**3.000**

Budget Detail - Broadband Administration

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	596,470	865,990	522,712
112	Temporary Wages	8,364	-	-
121	Overtime Wages	264	1,000	1,000
123	Leave Expense	18,826	10,000	10,000
126	RHS Plan	800	2,400	1,200
128	FICA	519	-	-
129	Medicare Contribution	7,568	11,166	6,177
131	MOPC	29,625	38,504	21,298
132	Employee Insurance	53,138	111,660	61,417
133	GERP Retirement	73,889	72,387	40,041
135	Compensation Insurance	282	250	-
136	Unemployment Insurance	298	-	170
137	Staff Training and Conference	12,510	12,500	20,000
141	Uniforms Protective Clothing	629	325	725
142	Food Allowance	621	1,200	1,500
	Subtotal	*803,801*	*1,127,382*	*686,240*
Operating and Maintenance				
210	Supplies	7,390	500	500
217	Dues and Subscriptions	11,688	3,500	4,000
218	NonCapital Equip and Furniture	5,202	3,333	4,125
240	Repair and Maintenance	408,943	1,800	1
245	Mileage Allowance	-	480	400
246	Liability Insurance	2,550	2,438	-
250	Prof and Contracted Services	488,369	273,976	293,576
252	Ads and Legal Notices	4,283	305,000	230,000
253	Software	135,749	4,000	4,000
260	Utilities	2,225	2,700	3,000
261	Telephone Charges	1,386	1,483	1,683
263	Postage	5,624	11,366	10,500
264	Printing and Copying	25,890	45,000	50,000
269	Other Services and Charges	518,555	46,400	50,000
270	Administrative Mgmt Services	893,080	1,074,781	1,215,167
271	Franchise Equivalency	9,178	208,120	924,000
273	Fleet Lease Operating and Mtc	3,306	2,253	2,729
274	Fleet Lease Replacement	4,431	4,431	5,700
	Subtotal	*2,527,848*	*1,991,561*	*2,799,381*
Non-Operating Expense				
922	Interest Current Bond Issue	607,629	684,651	534,651
923	Bond Principal Current	-	3,750,000	3,900,000
928	Interest Notes and Contracts	303,428	130,557	350,000
950	Bad Debt	76,556	1	1
970	Transfers to Other Funds	35,992	-	-
	Subtotal	*1,023,605*	*4,565,209*	*4,784,652*
	SERVICE TOTAL	**$ 4,355,254**	**$ 7,684,152**	**$ 8,270,273**

Budgeted Positions - Broadband Customer Service

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Supervisor	0.000	1.000	1.000
Customer Experience and Community Relations Analyst	1.000	0.000	0.000
Digital Navigation Manager	1.000	0.000	0.000
NextLight Customer Operations Manager	1.000	0.000	0.000
NextLight Customer Sales and Service Supervisor	1.000	0.000	0.000
NextLight Customer Service Representative	7.000	5.000	5.000
NextLight Field Sales Coordinator	0.000	1.000	1.000
Nextlight Load Analyst	1.000	0.000	0.000
NextLight Sr Customer Service Representative	1.000	1.000	1.000
Total	**13.000**	**8.000**	**8.000**

Broadband Utility

Budget Detail - Broadband Customer Service

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	570,627	529,637	541,568
112	Temporary Wages	6,440	-	-
121	Overtime Wages	48	10,000	12,000
123	Leave Expense	3,528	-	-
126	RHS Plan	3,089	3,200	3,200
128	FICA	399	-	-
129	Medicare Contribution	7,108	7,679	7,852
131	MOPC	28,406	26,481	27,078
132	Employee Insurance	107,355	76,448	78,266
133	GERP Retirement	87,367	49,786	50,907
135	Compensation Insurance	485	513	367
136	Unemployment Insurance	356	-	217
137	Staff Training and Conference	17,132	30,000	25,000
141	Uniforms Protective Clothing	1,482	1,000	650
142	Food Allowance	848	1,200	1,000
	Subtotal	*834,669*	*735,944*	*748,105*
Operating and Maintenance				
210	Supplies	4,306	5,000	5,000
218	NonCapital Equip and Furniture	4,074	-	-
240	Repair and Maintenance	20,135	-	-
246	Liability Insurance	1,839	1,996	1,446
250	Prof and Contracted Services	-	2,800	2,500
253	Software	12	5,800	5,800
261	Telephone Charges	1,790	840	420
269	Other Services and Charges	33	-	-
273	Fleet Lease Operating and Mtc	-	5,677	2,645
	Subtotal	*32,189*	*22,113*	*17,811*
	SERVICE TOTAL	**$ 866,858**	**$ 758,057**	**$ 765,916**

Broadband Utility

Budgeted Positions - Broadband Product, Sales, and Distribution

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Nextlight MDU Account Executive	0.000	0.000	1.000
Nextlight Product Development and Operations Manager	1.000	1.000	1.000
Nextlight Sales & Distribution Manager	1.000	1.000	1.000
Nextlight Sales Engineer	1.000	1.000	1.000
Nextlight Service & Quality Assurance Specialist	1.000	1.000	1.000
Sales Coordinator	1.000	1.000	0.000
Total	**5.000**	**5.000**	**5.000**

Budget Detail - Broadband Product, Sales, and Distribution

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	447,295	519,731	530,606
112	Temporary Wages	113	6,956	500
123	Leave Expense	12,122	-	-
126	RHS Plan	2,892	2,000	2,000
128	FICA	7	431	31
129	Medicare Contribution	5,510	7,638	7,700
131	MOPC	22,365	25,987	26,530
132	Employee Insurance	61,081	75,100	76,677
133	GERP Retirement	47,253	48,854	49,876
135	Compensation Insurance	166	159	147
136	Unemployment Insurance	191	-	211
137	Staff Training and Conference	4,113	8,200	9,100
141	Uniforms Protective Clothing	767	800	800
142	Food Allowance	180	300	400
	Subtotal	*604,055*	*696,156*	*704,578*
Operating and Maintenance				
210	Supplies	614	3,750	3,750
217	Dues and Subscriptions	2,497	6,000	6,600
246	Liability Insurance	1,108	1,066	1,666
250	Prof and Contracted Services	18,992	386,000	376,000
253	Software	286	1,325	1,325
261	Telephone Charges	1,927	2,700	2,700
269	Other Services and Charges	15,000	12,000	15,000
273	Fleet Lease Operating and Mtc	-	32,113	-
274	Fleet Lease Replacement	19,021	19,021	20,580
	Subtotal	*59,446*	*463,975*	*427,621*
	SERVICE TOTAL	**$ 663,500**	**$ 1,160,131**	**$ 1,132,199**

Broadband Utility

Budgeted Positions - Broadband Installation Operations

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Field Service Supervisor	1.000	1.000	1.000
NextLight Bury/Utility Technician	3.000	3.000	3.000
Nextlight Installation Technician	7.000	7.000	7.000
NextLight Service Technician	1.000	2.000	1.000
Total	**12.000**	**13.000**	**12.000**

Budget Detail - Broadband Installation Operations

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	(18,656)	300,240	75,149
121	Overtime Wages	32,707	41,275	43,340
123	Leave Expense	6,783	-	-
126	RHS Plan	7,434	5,200	4,800
129	Medicare Contribution	11,020	15,319	14,143
131	MOPC	39,873	52,816	48,728
132	Employee Insurance	128,801	153,069	140,788
133	GERP Retirement	87,329	99,284	91,662
135	Compensation Insurance	380	2,876	3,268
136	Unemployment Insurance	348	-	389
137	Staff Training and Conference	3,825	18,000	8,000
141	Uniforms Protective Clothing	10,679	5,600	6,400
142	Food Allowance	258	800	1,600
	Subtotal	*310,782*	*694,479*	*438,267*
Operating and Maintenance				
210	Supplies	6,171	4,800	4,800
218	NonCapital Equip and Furniture	31,242	29,000	21,000
240	Repair and Maintenance	3,820	9,100	4,000
246	Liability Insurance	3,684	2,611	5,226
247	Safety Expenses	4,888	7,000	4,300
249	Operating Leases and Rentals	-	1,500	1,200
250	Prof and Contracted Services	1,262	-	-
261	Telephone Charges	7,330	3,970	4,100
269	Other Services and Charges	105	-	-
273	Fleet Lease Operating and Mtc	37,748	44,329	44,688
274	Fleet Lease Replacement	50,668	41,258	75,369
	Subtotal	*146,919*	*143,568*	*164,683*
Capital Outlay				
432	Vehicles	-	32,600	1
	Subtotal	*-*	*32,600*	*1*
	SERVICE TOTAL	**$ 457,701**	**$ 870,647**	**$ 602,951**

Budgeted Positions - Broadband Network Operations

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Lead Network Operations Center Technician	1.000	1.000	0.000
Network Engineer	1.000	1.000	0.000
Network Operations Center Technician	1.000	2.000	2.000
Nextlight Load Analyst	0.000	1.000	1.000
Nextlight Network Engineer II	0.000	0.000	2.000
Nextlight Network Operations Manager	1.000	1.000	1.000
Nextlight Network Technician	0.000	0.000	1.000
Nextlight Sr Network Engineer	1.000	1.000	1.000
NextLight Technical Service Representative	5.000	3.000	3.000
Supervising Network Operations Center Technician	0.000	0.000	1.000
Systems Administrator II	2.000	2.000	1.000
Total	**12.000**	**12.000**	**13.000**

Budget Detail - Broadband Network Operations

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	1,041,132	1,139,473	1,292,658
112	Temporary Wages	(179)	-	-
121	Overtime Wages	101,249	50,000	70,000
123	Leave Expense	28,227	-	-
126	RHS Plan	7,085	4,800	5,200
129	Medicare Contribution	14,309	16,521	18,744
131	MOPC	51,802	56,973	64,634
132	Employee Insurance	156,851	165,224	187,436
133	GERP Retirement	104,344	107,112	121,511
135	Compensation Insurance	9,812	10,179	9,562
136	Unemployment Insurance	432	-	517
137	Staff Training and Conference	20,339	35,000	25,000
141	Uniforms Protective Clothing	2,604	2,700	2,940
142	Food Allowance	2,695	1,920	3,100
	Subtotal	*1,540,702*	*1,589,902*	*1,801,302*
Operating and Maintenance				
210	Supplies	15,310	15,000	15,000
218	NonCapital Equip and Furniture	16,325	33,000	33,000
240	Repair and Maintenance	1,046,382	1,207,968	1,129,673
246	Liability Insurance	11,010	11,038	9,494
247	Safety Expenses	132	300	300
250	Prof and Contracted Services	8,678	50,000	46,920
253	Software	538,557	671,405	739,405
260	Utilities	2,329	1,800	1,800
261	Telephone Charges	5,549	6,270	6,270
263	Postage	1,739	2,800	2,800
265	Loss on Obsolete Items	2,024	1,000	1,000
269	Other Services and Charges	8,322	-	-
273	Fleet Lease Operating and Mtc	1,777	964	54
	Subtotal	*1,658,135*	*2,001,545*	*1,985,716*
Capital Outlay				
432	Vehicles	11,000	-	-
440	Machinery and Equipment	135,311	745,326	378,000
	Subtotal	*146,311*	*745,326*	*378,000*
	SERVICE TOTAL	**$ 3,345,148**	**$ 4,336,773**	**$ 4,165,018**

Budgeted Positions - Broadband Outside Plant Operations

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Electric Engineering Project Manager	0.050	0.050	0.000
Electric Field Engineering Supervisor	0.000	0.030	0.030
Energy Infrastructure Planning Manager	0.000	0.000	0.030
Fiber Field Engineer I	1.000	1.000	0.000
LPC Safety & Training Manager	0.300	0.300	0.300
Nextlight Construction Coordinator	1.000	1.000	1.000
Nextlight Fiber Network Director	1.000	1.000	1.000
Nextlight Fiber Optic Tech	2.000	3.000	3.000
Nextlight Lead Install Technician	1.000	0.000	0.000
Nextlight Outside Plant Engineer	2.000	2.000	3.000
Sr. Electric Distribution Field Engineer	0.120	0.120	0.120
Supervising Electrical Engineer	0.030	0.000	0.000
Total	**8.500**	**8.500**	**8.480**

Budget Detail - Broadband Outside Plant Operations

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	700,648	788,875	638,627
112	Temporary Wages	-	-	-
121	Overtime Wages	11,331	22,225	22,250
123	Leave Expense	26,569	-	-
126	RHS Plan	4,483	3,400	3,392
128	FICA	-	-	-
129	Medicare Contribution	11,447	14,143	14,269
131	MOPC	45,252	48,771	49,179
132	Employee Insurance	127,333	141,344	142,612
133	GERP Retirement	85,948	91,684	92,508
135	Compensation Insurance	2,959	2,600	2,566
136	Unemployment Insurance	348	-	396
137	Staff Training and Conference	668	24,000	12,000
141	Uniforms Protective Clothing	1,408	7,700	5,000
142	Food Allowance	220	650	1,500
	Subtotal	*1,018,614*	*1,145,392*	*984,299*
Operating and Maintenance				
210	Supplies	3,896	6,000	6,400
217	Dues and Subscriptions	-	-	-
218	NonCapital Equip and Furniture	50,227	25,000	19,000
240	Repair and Maintenance	7,860	8,000	8,000
246	Liability Insurance	2,949	2,219	3,786
247	Safety Expenses	344	2,250	2,250
249	Operating Leases and Rentals	1,532	5,000	1,800
250	Prof and Contracted Services	261,028	374,000	274,000
253	Software	1,134	34,376	33,416
259	Licenses and Permits	3,382	3,600	3,780
261	Telephone Charges	2,091	4,950	4,950
269	Other Services and Charges	592	5,000	3,000
273	Fleet Lease Operating and Mtc	36,314	26,118	18,565
274	Fleet Lease Replacement	75,622	65,629	54,027
	Subtotal	*446,971*	*562,142*	*432,974*
Capital Outlay				
432	Vehicles	31,177	-	-
440	Machinery and Equipment	-	40,000	25,000
	Subtotal	*31,177*	*40,000*	*25,000*
	SERVICE TOTAL	**$ 1,496,762**	**$ 1,747,534**	**$ 1,442,273**

Broadband Utility

Budgeted Positions - Broadband Digital Operations

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Application Support Analyst	0.000	0.000	1.000
Data and Innovation Analyst	0.000	0.000	1.000
Digital Operations Manager	0.000	0.000	1.000
Nextlight Billing & Income Qualified Program Specialist	0.000	0.000	1.000
Total	**0.000**	**0.000**	**4.000**

Budget Detail - Broadband Digital Operations

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	-	-	446,812
121	Overtime Wages	-	-	3,000
126	RHS Plan	-	-	1,600
129	Medicare Contribution	-	-	6,478
131	MOPC	-	-	22,341
132	Employee Insurance	-	-	64,788
133	GERP Retirement	-	-	42,001
135	Compensation Insurance	-	-	243
136	Unemployment Insurance	-	-	178
137	Staff Training and Conference	-	13,000	20,000
141	Uniforms Protective Clothing	-	300	1,400
	Subtotal	-	*13,300*	*608,841*
Operating and Maintenance				
210	Supplies	-	2,000	3,000
246	Liability Insurance	-	-	1,874
250	Prof and Contracted Services	-	211,000	261,000
253	Software	-	359,300	423,080
261	Telephone Charges	-	1,440	2,400
263	Postage	-	-	50
269	Other Services and Charges	-	542,400	547,400
	Subtotal	-	*1,116,140*	*1,238,804*
Non-Operating Expense				
950	Bad Debt	-	100,000	100,000
	Subtotal	-	*100,000*	*100,000*
	SERVICE TOTAL	**$ -**	**$ 1,229,440**	**$ 1,947,645**

Electric Community Investment Fee Fund

Fund Statement

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	2,051,132	3,016,106	1,397,197
Committed Working Capital		1,584,979	
Sources of Funds			
Charges for Services	2,370,809	1,049,530	1,233,000
Interest Earnings	65,878	20,000	10,000
Miscellaneous	9,130	-	-
Total Sources of Funds	**2,445,817**	**1,069,530**	**1,243,000**
Personal Services	145,749	101,970	119,200
Capital	1,335,093	1,001,490	1,072,800
Total Expenses by Category	**1,480,843**	**1,103,460**	**1,192,000**
Contribution to/(from) Fund Balance	964,974	(33,930)	51,000
Ending Working Capital	3,016,106	1,397,197	1,448,197

Capital Improvement Program

The following capital projects are funded in 2026. Detailed capital project descriptions are included in the 2026-2030 Capital Improvement Program.

PROJECT:	2024 Actual	2025 Budget	2026 Budget
ELE014 Electric System Capacity Increases	1,480,843	1,019,700	1,192,000
ELE016 Electric Substation Expansion		83,760	
TOTAL	**$ 1,480,843**	**$ 1,103,460**	**$ 1,192,000**

WATER FUND

The Water Fund pays for all costs associated with delivering water services to Longmont customers. Those services include acquiring and maintaining a portfolio of water rights, storage and treatment of raw water, storage and distribution of potable water, maintenance of the City's water line system, and chemical and biological testing to meet all applicable water quality standards. The largest source of revenue to pay for those services is payments of monthly bills from water customers.

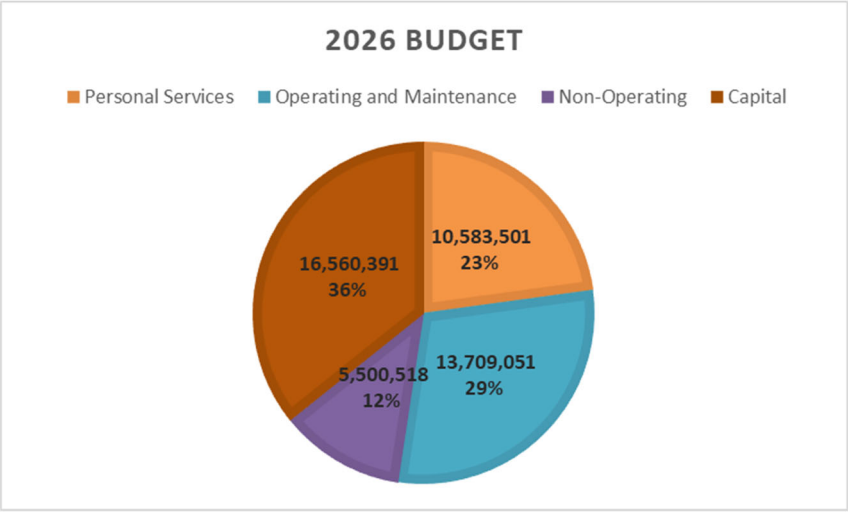
External Services

Shared Services

Public Safety

Utilities and Public Works

- **Administration**
- **Electric Services**
- **Public Works**
- **Water and Wastewater**

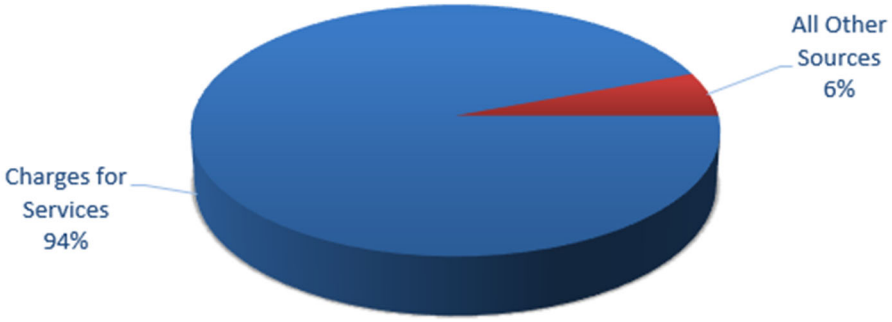




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Water Fund Sources



- The Water Fund will receive 94% of its operating revenues from the sale of water to the City's water customers in 2026.
- The 2026 Budget will require a contribution from fund balance of $8,362,612 primarily for capital projects.

Estimating Major Sources of Funds

Treated Water Sales: The Utilities and Public Works department estimates total sales of treated water based on customer classification, the estimated number of customers in each classification and the estimated average monthly bill in each class.

The approximate value of the water system is $187 million. It includes 443 miles of water transmission and distribution lines, pump stations, PRV vaults, treated water storage and buildings. Approximately 1% to 3% of the value of the system is rehabilitated each year.

	2024 Actual	2025 Budget	2026 Budget
SOURCES OF FUNDS			
Sale of Treated Water	$ 29,135,526	$ 28,910,896	$ 34,355,396
Sale of Raw Water	1,028,231	1,000,000	1,000,000
Construction Inspection Fees	49,537	-	-
Water Meters	144,572	25,000	25,000
Back Flow Devices	12,431	125,000	125,000
Lab Testing Fees	16,923	15,000	15,000
System Development Fees	702,248	327,100	300,600
Intergovernmental Revenue	1,401,882	-	-
Interest Income	4,059,386	170,700	127,700
Other Revenue	755,390	200,000	200,000
Operating Transfers	1,841,143	1,840,378	1,842,153
Bond Proceeds	-	-	-
Contribution from/(to) Fund Balance	(8,654,484)	7,655,089	8,362,612
TOTAL FUNDS NEEDED TO MEET EXPENSES	**$ 30,492,785**	**$ 40,269,163**	**$ 46,353,461**

Water Fund Statement

Water Fund

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	86,315,434	94,969,916	34,793,713
Committed Working Capital		52,521,114	

	2024 Actuals	2025 Budget	2026 Budget
Sources of Funds			
Licenses and Permits	49,537	-	-
Intergovernmental	1,401,882	-	-
Charges for Services	31,282,828	30,402,996	35,820,996
Interest Earnings	3,174,277	170,700	127,700
Interfund Transfers	1,841,143	1,840,378	1,842,153
Miscellaneous	1,397,601	200,000	200,000
Total Sources of Funds	**39,147,268**	**32,614,074**	**37,990,849**
Expenses by Category			
Personal Services	8,337,666	10,069,058	10,583,501
Operating and Maintenance	11,513,189	12,081,366	13,709,051
Non-Operating	2,044,644	5,679,824	5,500,518
Capital	8,597,287	12,438,915	16,560,391
Total Expenses by Category	**30,492,786**	**40,269,163**	**46,353,461**
Contribution to/(from) Fund Balance	8,654,482	(7,655,089)	(8,362,612)
Ending Working Capital	94,969,916	34,793,713	26,431,101

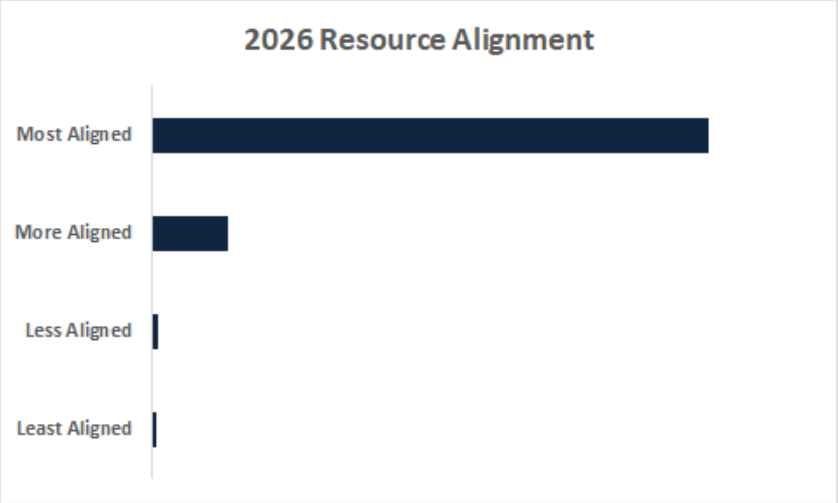
Capital Improvement Program

2026-2030 Capital Improvement Program

Capital projects are listed below. Detailed descriptions of each project are included in the 2026-2030 Capital Improvement Program.

PROJECT:	2024 Actual	2025 Budget	2026 Budget
DRN039 Resilient St Vrain Project			101,000
PBF080 Municipal Buildings Boiler Replacement	-	102,323	55,752
PBF082 Muni Buildings HVAC Replacement	33,273	27,441	-
PBF119 Municipal Buildings Flooring Replacement	-	-	4,500
PBF163 Muni Buildings Keyless Entry	-	174,308	-
PBF192 Ops and Mntc Building/Site Imprv	13,171	201,500	-
PRO121 Park Ponds Dredging Stabilization	56,626	-	-
PRO200 Public Education Interpretive Sign	-	19,000	-
PRO211 Prairie Dog Barrier Replacements	-	-	212,100
TRP135 Coffman St Busway Improvements	-	-	128,573
WTR066 Water Distribution Rehabilitation and Improvements	1,960,985	8,986,790	7,736,220
WTR112 North St Vrain Pipeline Replacement	1,705,805	-	-
WTR150 Automatic Meter Reading	82,462	-	-
WTR155 Water Treatment Plant Improvements	17,906	100,000	200,000
WTR164 Water Utility Monitoring and Control System	-	66,000	158,400
WTR173 Raw Water Irrigation & Park Pond Improvements	-	400,000	2,000,000
WTR181 Raw Water Transmission Rehab & Improvements	489,647	282,500	3,775,000
WTR182 Raw Water Flow Monitoring & Automation	5,248	30,000	500,000
WTR183 Price Park Tank Replacement	2,218,467	-	-
WTR189 Nelson Flanders WTP Expansion	986,077	-	-
WTR191 Montgomery Tank Replacement	807,509	-	-
WTR194 Ralph Price Reservoir Improvements	46,364	250,000	-
WTR198 Meter and AMR Replacement	-	1,125,000	1,200,000
WTR199 Dam and Reservoir Improvements	-	-	300,000
TOTAL	**$8,423,540**	**$11,764,862**	**$ 16,371,545**

Water Fund



Programs	2026 Resource Alignment
Most Aligned	**21,045,820**
AMI Implementation	9,034
Applications	31,075
Button Rock Preserve and Ralph Price Reservoir Management	1,939,655
Citywide Projects Support - Communications	34,920
Code Amendments	2,262
Comprehensive Planning	2,263
Customer Acquisition and Retention	33,980
Customer Experience and Process	33,980
Data and report Generation	2,254
Development Review	30,533
Development Review and Project Management of public infrastructure installation	2,090,940
Development Services	5,414
Electric Service Provision	69,200
Emergency & Non Emergency Calls for Service	55,475
Flood Plain Management and Permitting	2,343
Intergovernmental Activities	2,254
Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities	49,025
Maintenance for Ditch Companies	718,873
MS4 permit/program	13,423
Natural Land Maintenance and Management	448,567
Oil and Gas Coordination	46,692
Permit Review and Approval	2,173
Potable and Raw Water Service	9,667,279
Project Management of Capital Projects	2,155,032
Residential waste diversion and collection	194,128
Security Systems	4,417
Sewer Collection and Wastewater Treatment	228,758
Social Equity	7,865
Stormwater Operations & Maintenance	5,116
Sustainability	97,091
Technical/Regulatory Support	1,549,051
Traffic Signal Operations, Maintenance, and Studies	1,151
Training	1,200
Transportation Maintenance and Repair	81,254
Transportation Planning	2,263
Underground Utility Locates	72,116
Water Rights Administration and Accounting, and Raw Water System Administration	1,354,764

Water Fund

Programs	2026 Resource Alignment
More Aligned	**2,856,401**
Conflict Resolution Facilitation Direct services to the Community	238
Cultural Competency	1
Development Review - LPC	109
Financial Analysis, and Rate and Fee Setting	2,439,941
Historic Preservation	2,256
Industrial pretreatment	13,345
Internal Support for Conflict Resolution Facilitation and Community Involvement	156
LDDA Support	2,252
Neighborhood Activity Grants	309
Neighborhood Group Leaders Association	3,863
Neighborhood Improvement Grants	1,932
Network - Customer installations, repair	16,820
Network - Fiber Enablements	16,820
Network Reliability - Outside Plant	16,820
Network Reliability, Capacity Management - Inside plant	16,817
Parking Enforcement	6
Person Crimes	472
Property Crimes	472
Resource Referral & Education	2
Special Enforcement Unit	11,808
Special Projects	387
Street Lighting	252
Transit Programs	1,151
Translations/Interpretation	1
Union Reservoir Management	306,236
Voluntary Curbside Organics Collection	3,935
Less Aligned	**244,070**
Administrative Duties - Police	10,154
Boards & Commissions Support - PDS	2,259
City Produced Special Events - PWNR	14,423
Cost-of-service Studies and Rate and Impact Fee Development	24,799
Discover Neighbor, Discover Home Grants	155
Electric Rate Discount Programs	20,017
Electric Vehicle Infrastructure	8,618
Leadership & Homeowners Association Training	387
Longmont Area Economic Council (LAEC) Membership/Economic Development	8,617
Longmont Economic Development Partnership (LEDP) Membership	80,974
Mosquito Control	183
Property and Evidence	472
Renewable Energy Services	8,669
RTD EcoPass Program	157
Serve on the Board of Directors for Ditch and Reservoir Companies	64,184
Volunteer Parking Patrol	0

Water Fund

Programs	2026 Resource Alignment
Least Aligned	**146,262**
Analysis and Coordination with Other Entities	13,437
Budgeting - Power and Communications	13,638
City Produced Special Events Public Information Sponsorship and Support - LPC	8,622
Commercial Benchmarking	8,647
Commercial Energy Efficiency Program	84
Commercial Energy Efficiency Programs	8,645
Contract and Legal Coordination	8,617
Council Administrative Support - Communications	17,458
Financial Monitoring and Analysis	31,591
Government Reporting	13,399
Proactive Public Education and Marketing	8,642
Project Analysis	4,796
Residential Energy Efficiency Program	8,686
Grand Total	**24,292,552**

Footnote: ***Non-operating*** *and* ***Capital Outlay*** *expenses are not allocated against priority based programs.*

External Services Department

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	712,186	833,592	653,059
Operating and Maintenance	94,304	196,434	229,424
Non-Operating	-	-	-
Capital	-	34,920	79,363
TOTAL	**$ 806,490**	**$ 1,064,946**	**$ 961,846**

Community Enrichment—Natural Resources Administration

Natural Resources Administration manages the Natural Resources Division, which includes the following services: parks, forestry, greenways, mountain preserves, city lands, wildlife management, vector control, Button Rock and Union reservoirs, and open space. Responsibilities include, but are not limited to, representing the division at City Council and advisory board meetings, preparing employee work schedules, supervising and evaluating employees, purchasing, and budget preparation and control. This service also is responsible for resolving residents' concerns and problems.

Planning and Development Services

The Planning and Development Services Division is responsible for the comprehensive management and coordination of planning services, encompassing development review, historic preservation, and long-range planning. The division provides essential administrative support to the Development Services Center (DSC), which integrates Planning, Public Works, Building Inspection, Code Enforcement and Parking Enforcement. Staff facilitates a one-stop development review process within the DSC, ensuring efficient and effective service delivery. Additionally, the planning services group conducts in-depth research and special studies for various project-specific task forces, steering committees, the Planning and Zoning Commission, Board of Adjustment, Historic Preservation Commission, and the City Council. The department frequently engages in projects aligned with the City Council's annual work plans and is responsible for maintaining and updating the Land Development Code and the Envision Longmont Comprehensive Plan.

Budgeted Positions - Parks and Natural Resources Administration

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
5-yr Fixed Term Volunteer Project Coordinator	0.000	0.250	0.250
Director of Parks, Recreation, and Open Space	0.201	0.201	0.201
Ecosystem Manager	0.285	0.285	0.285
Executive Assistant	0.150	0.150	0.150
Natural Resources Technician III	0.000	0.100	0.230
Open Space Manager	0.100	0.100	0.100
Sr. Parks/Open Space Ranger	0.100	0.100	0.000
Sr. Watershed Ranger	1.000	1.000	0.000
Sr. Arborist Technician	0.250	0.250	0.250
Sr. Natural Resources Analyst	0.210	0.210	0.210
Sr. Natural Resources Technician	0.780	0.780	0.650
Sr. Project Manager	0.334	0.334	0.334
Volunteer Coordinator	0.350	0.350	0.000
Volunteer Stewardship Supervisor	0.000	0.000	0.350
Watershed Ranger II	1.000	1.000	0.000
Total	**4.760**	**5.110**	**3.010**

Budget Detail - Parks and Natural Resources Administration

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	424,400	450,281	298,839
112	Temporary Wages	119,995	143,376	157,166
121	Overtime Wages	4,088	4,100	6,400
123	Leave Expense	(19,021)	-	-
126	RHS Plan	2,202	2,044	1,204
128	FICA	7,537	9,483	9,744
129	Medicare Contribution	7,035	8,749	6,613
131	MOPC	21,121	22,514	14,942
132	Employee Insurance	58,544	65,290	43,332
133	GERP Retirement	39,709	42,327	28,091
135	Compensation Insurance	138	133	168
136	Unemployment Insurance	160	-	119
137	Staff Training and Conference	3,372	4,000	4,150
141	Uniforms Protective Clothing	442	2,500	2,755
142	Food Allowance	22	495	745
	Subtotal	*669,745*	*755,292*	*574,268*
Operating and Maintenance				
210	Supplies	9,031	19,852	20,435
214	Pamphlets and Documents	-	1,000	500
216	Reference Books and Materials	-	100	100
217	Dues and Subscriptions	233	320	320
218	NonCapital Equip and Furniture	12,398	11,000	15,315
222	Chemicals	1,579	6,250	6,250
240	Repair and Maintenance	8,541	4,000	4,000
244	Assessments	8,500	-	-
246	Liability Insurance	2,180	1,428	1,876
247	Safety Expenses	-	3,759	4,759
250	Prof and Contracted Services	28,766	127,607	138,482
253	Software	-	250	1,810
261	Telephone Charges	1,232	-	1,557
270	Administrative Management Transfer Fee	196	-	-
273	Fleet Lease Operating and Mtc	6,726	7,785	2,196
274	Fleet Lease Replacement	14,822	12,988	31,707
	Subtotal	*94,204*	*196,339*	*229,307*
Capital Outlay				
432	Vehicles	-	27,920	64,463
440	Machinery and Equipment	-	7,000	14,900
	Subtotal	-	*34,920*	*79,363*
	SERVICE TOTAL	**$ 763,950**	**$ 986,551**	**$ 882,938**

External Services Department

Budgeted Positions - Planning and Development Services

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Assistant	0.430	0.430	0.430
Development Project Administrator	0.088	0.188	0.188
Planning Technician	0.130	0.130	0.130
Total	**0.648**	**0.748**	**0.748**

Budget Detail - Planning and Development Services

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	34,558	59,829	60,184
112	Temporary Wages	40	-	-
123	Leave Expense	(1,973)	-	-
126	RHS Plan	172	299	299
129	Medicare Contribution	436	868	873
131	MOPC	1,728	2,991	3,009
132	Employee Insurance	3,165	8,675	8,726
133	GERP Retirement	4,282	5,624	5,658
135	Compensation Insurance	15	14	17
136	Unemployment Insurance	17	-	25
	Subtotal	*42,441*	*78,300*	*78,791*
Operating and Maintenance				
246	Liability Insurance	100	95	117
	Subtotal	*100*	*95*	*117*
	SERVICE TOTAL	**$ 42,541**	**$ 78,395**	**$ 78,908**

Shared Services Department

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	845,218	1,075,491	963,998
Operating and Maintenance	398,743	993,725	2,232,196
Non-Operating	2,506,915	5,679,824	5,500,518
Capital	-	-	-
TOTAL	**$ 3,750,875**	**$ 7,749,040**	**$ 8,696,712**

Communications

The Communications Division serves as the strategic communications hub and primary voice of the City of Longmont, building bridges between city government and the community through transparent, timely, and accessible information sharing. This centralized team within the Shared Services Department works to inform Longmont residents about city services, emergency situations, community developments, civic events, and opportunities for public participation while actively listening to community feedback and facilitating two-way dialogue.

The Communications Division provides comprehensive expertise and services including:

- Strategic communications planning and implementation
- Promotional campaigns
- Community engagement and outreach initiatives
- Graphic design and visual communications
- Social media and content management
- Website administration and digital content
- Creative and innovative outreach approaches
- Emergency and crisis communications coordination
- Internal communications support
- Media relations and public information management

Community and Neighborhood Resources and Equity

This service includes Neighborhood Resources, Community Relations & Mediation Services, Social Equity Community Engagement, and Longmont Multicultural Action Program.

- Neighborhood Resources Services works with neighbors and neighborhoods to create sustainable and resilient neighborhoods by fostering the development of successful neighborhood relationships; coordinates the use of existing resources to support neighborhood development and revitalization; develops capital and programmatic resources to address problems identified by neighbors; establishes effective working relationships with schools, churches, civic groups and the business community; enhances public involvement and trust, and service partnerships; encourages residents to share responsibility for the quality of life in their neighborhoods; and fosters development of leadership skills for neighborhood residents. This service coordinates the Neighborhood Group Leaders Association and administers funding for the Neighborhood Improvement, Neighborhood Activities and Discover Neighbors grant programs.

Community and Neighborhood Resources and Equity (continued)

- Community Relations Services- provides mediation, facilitation, and problem-solving services to assist in resolving conflict and disputes involving landlords and tenants, neighbors to neighbor issues, neighborhood or community wide issues, HOA concerns, youth violence, racial and cross-cultural issues. Facilitation for nonprofit agencies, community groups, and the City of Longmont as appropriate. Provides information and referral services for resources, system navigation, civil rights, wage theft, fair housing, schools, and police.
- Social Equity provides services in two areas internal coordinates the City's equity team, sub-teams, and organizational equity training. Provides consultation and strategic equity development for various divisions, staff, and leadership. Embedding equity across the organization, fostering equitable and accessible services, programs, and engagement for all in our community.
- Manages the Longmont Multicultural Action Program (LMAC) a City Council–initiated effort that inspires Longmont residents to take individual and collective action to promote cultural understanding, inclusion, and involvement. LMAC was created specifically to address diversity-related issues in Longmont, with the goal of maintaining a welcoming community where *everyone belongs*.
- Focused on three main topic areas— *Explore, Learn, Lead*—LMAC creates engaging opportunities for residents to learn about and celebrate the many different cultures represented in our community. LMAC's important work helps cultivate stronger connections that bridge relationships between community members from diverse cultures.
- Community Engagement provides services to educate, integrate, and provide guidance on the City's community engagement model across the organization. Guidance for departments to plan out community engagement and communications for various projects which may include facilitating at community meetings. Facilitate skill development regarding community engagement that is equitable, accessible, and meaningful. Provide guidance on communication techniques to enhance equitable and authentic communication with diverse neighborhoods and diverse communities within Longmont.

Enterprise Technology Services Applications

This service is responsible for assisting with vendor software installations, upgrades and maintenance, in some cases end-user application support and training; programming new and existing systems when required; and performing requirements gathering, analysis and design testing, and implementation.

This division also provides data integration and database management expertise:

- Data Definition and Modeling
- Data storage and Organization
- Data Retrieval and Manipulation
- Data Integrity and Security
- Performance Monitoring and Tuning
- Backup and Recovery
- User Access Control

Shared Services Department

Strategic Integration Executive Director

Strategic Integration Administration is responsible for developing departmental policies and procedures and assuring effective delivery of the services provided by the department, including the development of adequate rates, preparation and monitoring of the annual budget, and effective supervision of personnel. This budget service also includes the Project Management Office. New in 2024, the Project Management Office (PMO) provides support for formal and informal project managers throughout the organization. This is accomplished through establishing project management standards, publishing internal project dashboards, and providing templates for use throughout the organization.

Business Enablement/Rates, Billing, and Finance

The Business Enablement division provides business support in the areas of rates & finance, billing, technology, and customer service/administrative support to the Electric, Water & Waste, Public Works, and NextLight departments. Business Enablement /Rates, Billing and Finance provides financial resiliency for each utility through rate design and analysis, financial planning, billing and grant research and administration.

Business Enablement/Technical Services

Business Enablement /Technical Services provides technical assistance related to software purchasing and implementation for City utilities, manages servers supporting systems for critical infrastructure, manages dedicated hardware for systems supporting City services, and develops reports, subscriptions, and dashboards utilizing business intelligence tools for all systems. This service also supports, develops, and maintains multiple specialized systems and integrations between multiple systems.

Business Enablement/Customer Service and Administration

Business Enablement /Customer Service and Administration provides a wide range of customer service to City utilities. This includes the management of the customer call center, providing administrative and utility operations support, processing purchase orders and vendor payments, accounts receivable billing, annual pole attachment and lease invoicing, assisting with backflow testing requirements, providing Council agenda and item support, and supporting the Water Board and the Sustainability Advisory Board. The Customer Service team is responsible for maintaining positive customer relations while working with customers to provide utility service information, scheduling service connections and special services, as well as, addressing customer needs by researching and rectifying utility bill issues, resource assistance, managing calls for electric outages and maintaining water and electric meters.

Data and Analytics

The Office of Data & Analytics offers data planning, capture, quality, management, analysis, and dashboard development services to City departments. Prioritizing efficiency, the team supports all aspects of data work, including platform selection, design, and implementation; data governance management supporting data policy and best practice development; process analysis and improvements; and data ecosystem architecture and planning. Current efforts include cross-department Salesforce implementation, Digital Identity implementation, AI consulting, and adding use cases to the new enterprise data lake to continue movement toward city-wide analytics.

Shared Services Department

Geospatial Data and Analysis

This service provides GIS/mapping and related support services. The GIS Office provides and coordinates staff and resource support for City wide GIS and spatial data needs. Staff members manage the GIS system, support access to the GIS, conduct data creation & maintenance, produce electronic mapping, develop and maintain Online maps, dashboards, and mapping applications. The Team supports LPC Electric, NextLight, Public Works, Parks, Natural Resources, Water, Wastewater and Stormwater utilities. GIS also supports Emergency Management, Public Safety, Planning and Development, Neighborhood Resources and many more city offices with spatial data for decision making.

Budgeted Positions - Communications

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Assistant Communications and Engagement Director	0.160	0.160	0.000
Citywide Brand and Digital Communications Specialist	0.085	0.085	0.000
Communications and Marketing Specialist	0.600	0.600	0.000
Total	**0.845**	**0.845**	**0.000**

Budget Detail - Communications

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	80,330	79,869	-
123	Leave Expense	(2,660)	-	-
126	RHS Plan	338	338	-
129	Medicare Contribution	1,025	1,159	-
131	MOPC	3,976	3,994	-
132	Employee Insurance	9,342	11,582	-
133	GERP Retirement	7,494	7,507	-
135	Compensation Insurance	25	25	22
136	Unemployment Insurance	31	-	-
137	Staff Training and Conference	1,148	1,500	1,600
142	Food Allowance	28	-	-
	Subtotal	*101,078*	*105,974*	*1,622*
Operating and Maintenance				
210	Supplies	310	2,590	2,500
217	Dues and Subscriptions	308	12,479	1,600
246	Liability Insurance	168	165	156
250	Prof and Contracted Services	1,000	22,300	24,500
252	Ads and Legal Notices	-	7,340	10,000
253	Software	443	-	-
261	Telephone Charges	409	-	-
264	Printing Copying and Binding	3,185	6,000	12,000
	Subtotal	*5,823*	*50,874*	*50,756*
	SERVICE TOTAL	**$ 106,901**	**$ 156,848**	**$ 52,378**

Budgeted Positions - Community and Neighborhood Resources and Equity

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Neighborhood Programs Supervisor	0.000	0.000	0.060
Neighborhood Resource Coordinator	0.060	0.060	0.000
Social Equity Coordinator	0.060	0.060	0.060
Total	**0.120**	**0.120**	**0.120**

Budget Detail - Community and Neighborhood Resources and Equity

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	10,616	14,080	11,690
123	Leave Expense	(1,619)	-	-
126	RHS Plan	101	48	48
129	Medicare Contribution	133	205	170
131	MOPC	531	704	585
132	Employee Insurance	1,099	1,694	1,674
133	GERP Retirement	1,076	1,324	1,100
135	Compensation Insurance	4	4	4
136	Unemployment Insurance	4	-	4
	Subtotal	*11,945*	*18,059*	*15,275*
Operating and Maintenance				
246	Liability Insurance	26	24	28
	Subtotal	*26*	*24*	*28*
	SERVICE TOTAL	**$ 11,971**	**$ 18,083**	**$ 15,303**

Budgeted Positions - Enterprise Technology Services Applications

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Technical Functional Analyst CRM and Special Projects	0.210	0.105	0.000
Total	**0.210**	**0.105**	**0.000**

Budget Detail - Enterprise Technology Services Applications

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	3,349	12,751	-
126	RHS Plan	-	42	-
129	Medicare Contribution	43	185	-
131	MOPC	167	638	-
132	Employee Insurance	(308)	1,849	-
133	GERP Retirement	1,452	1,199	-
135	Compensation Insurance	-	8	-
136	Unemployment Insurance	4	-	-
	Subtotal	4,708	16,672	-
Operating and Maintenance				
218	NonCapital Equip and Furniture	-	-	4,000
246	Liability Insurance	-	51	-
253	Software	-	83	500
	Subtotal	-	134	4,500
	SERVICE TOTAL	**$ 4,708**	**$ 16,806**	**$ 4,500**

Shared Services Department—Strategic Integration

Budgeted Positions - Strategic Integration Executive Director

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Analyst	0.000	0.000	0.140
Chief Strategic Integration Officer	0.000	0.000	0.154
Executive Director of Strategic Integration	0.154	0.154	0.000
Project Management Office Administrative Analyst	0.140	0.140	0.000
PMO Manager	0.140	0.140	0.140
Total	**0.434**	**0.434**	**0.434**

Budget Detail - Strategic Integration Executive Director

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	46,943	65,791	66,009
112	Temporary Wages	193	-	-
123	Leave Expense	(4,048)	-	-
126	RHS Plan	375	174	174
128	FICA	12	-	-
129	Medicare Contribution	583	954	957
131	MOPC	2,333	3,289	3,301
132	Employee Insurance	6,577	9,539	9,572
133	GERP Retirement	5,288	6,184	6,204
135	Compensation Insurance	4,437	17	18
136	Unemployment Insurance	21	-	26
137	Staff Training and Conference	521	2,000	2,000
	Subtotal	*63,235*	*87,948*	*88,261*
Operating and Maintenance				
210	Supplies	105	-	-
217	Dues and Subscriptions	23	-	-
218	NonCapital Equip and Furniture	95	-	-
246	Liability Insurance	1,175	116	128
250	Prof and Contracted Services	72,010	140,640	140,640
252	Ads and Legal Notices	29	-	-
253	Software	4,571	4,259	4,259
850	Technology Services	-	-	59,570
851	Utility Billing Service Fee	-	-	1,215,796
	Subtotal	*78,008*	*145,015*	*1,420,393*
Non-Operating Expense				
922	Interest Current Bond Issue	2,383,158	2,289,763	2,173,388
923	Bond Principal Current	-	2,980,000	3,100,000
970	Transfers to Other Funds	7,624	-	-
	Subtotal	*2,390,782*	*5,269,763*	*5,273,388*
	SERVICE TOTAL	**$ 2,532,026**	**$ 5,502,726**	**$ 6,782,042**

Shared Services Department—Strategic Integration

Budgeted Positions - Business Enablement Rates, Billing and Finance

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Business Analyst	0.520	0.000	0.000
Director of Business Enablement	0.160	0.160	0.140
Financial Analyst	0.000	0.360	0.360
Grant Coordinator	0.200	0.200	0.200
Utility Rate & Analysis Manager	0.181	0.181	0.181
Utility Rate Analyst	0.360	0.360	0.360
Total	**1.421**	**1.261**	**1.241**

Budget Detail - Business Enablement Rates, Billing and Finance

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	132,773	152,339	153,922
123	Leave Expense	(13,664)	-	-
126	RHS Plan	4,468	504	504
129	Medicare Contribution	1,637	2,209	2,231
131	MOPC	6,487	7,617	7,695
132	Employee Insurance	15,194	22,090	22,320
133	GERP Retirement	15,615	14,320	14,470
135	Compensation Insurance	46	52	43
136	Unemployment Insurance	63	-	62
137	Staff Training and Conference	1,458	4,900	2,768
142	Food Allowance	60	-	90
	Subtotal	*164,138*	*204,031*	*204,105*
Operating and Maintenance				
210	Supplies	133	108	360
217	Dues and Subscriptions	50	-	72
218	NonCapital Equip and Furniture	524	189	1,080
245	Mileage Allowance	-	100	-
246	Liability Insurance	307	346	297
250	Prof and Contracted Services	2,000	-	-
252	Ads and Legal Notices	162	500	-
253	Software	6,423	5,636	2,195
261	Telephone Charges	5	-	-
269	Other Services and Charges	123,545	157,000	145,000
290	Rebates	31,257	207,425	233,712
	Subtotal	*164,405*	*371,304*	*382,716*
Non-Operating Expense				
950	Bad Debt	3,083	5,500	5,500
970	Transfers to Other Funds	113,049	404,561	221,630
	Subtotal	*116,132*	*410,061*	*227,130*
	SERVICE TOTAL	**$ 444,676**	**$ 985,396**	**$ 813,951**

Shared Services Department—Strategic Integration

Budgeted Positions - Business Enablement/Technical Services

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Application Support Analyst	0.130	0.130	0.130
Lead Tech Function Analyst	0.103	0.103	0.103
Sr. Programmer Analyst	0.130	0.130	0.130
Technical Functional Analyst	0.100	0.100	0.000
Technical Services Manager	0.100	0.100	0.100
Total	**0.563**	**0.563**	**0.463**

Budget Detail - Business Enablement/Technical Services

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	55,723	75,820	64,794
123	Leave Expense	(9,244)	-	-
126	RHS Plan	414	225	185
129	Medicare Contribution	697	1,099	939
131	MOPC	2,748	3,791	3,241
132	Employee Insurance	8,054	10,993	9,396
133	GERP Retirement	6,867	7,127	6,091
135	Compensation Insurance	19	23	21
136	Unemployment Insurance	28	-	26
137	Staff Training and Conference	997	4,560	4,560
	Subtotal	*66,302*	*103,638*	*89,253*
Operating and Maintenance				
210	Supplies	598	3,010	3,070
217	Dues and Subscriptions	19	-	-
218	NonCapital Equip and Furniture	17,262	43,923	27,461
240	Repair and Maintenance	16,822	29,538	29,650
246	Liability Insurance	295	260	148
250	Prof and Contracted Services	27,725	92,500	3,750
253	Software	26,066	137,176	150,302
260	Utilities	4,950	23,400	23,400
261	Telephone Charges	7,380	9,222	9,222
	Subtotal	*101,116*	*339,029*	*247,003*
	SERVICE TOTAL	**$ 167,418**	**$ 442,667**	**$ 336,256**

Shared Services Department—Strategic Integration

Budgeted Positions - Business Enablement/Customer Service and Administration

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Analyst	0.380	0.380	0.380
Administrative Assistant	0.570	0.760	0.760
Administrative Supervisor	0.190	0.190	0.190
Customer Service and Administration Mgr.	0.190	0.190	0.190
Customer Service Representative	0.300	0.300	0.300
Executive Assistant	0.120	0.120	0.120
Sr. Customer Service Representative	0.100	0.100	0.100
Water Meter Coordinator	0.000	0.750	0.750
Total	**1.850**	**2.790**	**2.790**

Budget Detail - Business Enablement/Customer Service and Administration

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	193,567	218,898	211,286
112	Temporary Wages	-	17,744	17,744
121	Overtime Wages	232	350	350
122	Longevity Compensation	675	468	479
123	Leave Expense	(7,862)	-	-
126	RHS Plan	1,331	1,116	1,116
128	FICA	-	1,100	1,100
129	Medicare Contribution	2,247	3,258	3,148
131	MOPC	9,548	10,947	10,566
132	Employee Insurance	17,887	29,913	30,157
133	GERP Retirement	17,950	20,577	19,863
135	Compensation Insurance	56	40	66
136	Unemployment Insurance	46	-	85
137	Staff Training and Conference	123	3,696	4,760
142	Food Allowance	289	760	680
	Subtotal	*236,090*	*308,867*	*301,400*
Operating and Maintenance				
210	Supplies	1,420	3,234	3,400
217	Dues and Subscriptions	51	-	-
218	NonCapital Equip and Furniture	2,088	1,925	1,717
240	Repair and Maintenance	160	-	-
246	Liability Insurance	371	267	462
250	Prof and Contracted Services	1,848	10,847	7,827
253	Software	2,856	2,010	2,074
260	Utilities	874	900	1,440
261	Telephone Charges	184	79	136
	Subtotal	*9,851*	*19,262*	*17,056*
	SERVICE TOTAL	**$ 245,941**	**$ 328,129**	**$ 318,456**

Shared Services Department—Strategic Integration

Budgeted Positions - Data and Analytics

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Business Process Improvement Coordinator	0.280	0.280	0.280
Data & Analytics Manager	0.280	0.280	0.280
Data and Innovation Analyst	0.140	0.140	0.140
Technical Functional Analyst	0.000	0.000	0.105
Total	**0.700**	**0.700**	**0.805**

Budget Detail - Data and Analytics

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	84,953	88,960	99,019
112	Temporary Wages	12,899	-	-
123	Leave Expense	(3,937)	-	-
126	RHS Plan	280	280	322
128	FICA	349	-	-
129	Medicare Contribution	1,153	1,290	1,435
131	MOPC	4,206	4,447	4,942
132	Employee Insurance	7,956	12,465	14,285
133	GERP Retirement	7,907	8,362	9,308
135	Compensation Insurance	26	32	28
136	Unemployment Insurance	31	-	40
137	Staff Training and Conference	658	2,298	1,348
	Subtotal	*116,481*	*118,134*	*130,727*
Operating and Maintenance				
210	Supplies	153	-	-
218	NonCapital Equip and Furniture	856	-	-
240	Repair and Maintenance	123	-	-
246	Liability Insurance	174	212	198
250	Prof and Contracted Services	12,583	-	-
253	Software	3,641	2,577	4,233
	Subtotal	*17,530*	*2,789*	*4,431*
	SERVICE TOTAL	**$ 134,011**	**$ 120,923**	**$ 135,158**

Shared Services Department—Strategic Integration

Budgeted Positions - Geospatial Data and Analysis

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Geospatial Data & Analysis Program Manager	0.100	0.100	0.100
GIS Analyst I	0.000	0.000	0.300
GIS Coordinator	0.100	0.100	0.000
Sr GIS Mapping Technician	0.400	0.300	0.000
Sr. GIS Analyst	0.100	0.222	0.300
Technical Functional Analyst	0.000	0.000	0.100
Total	**0.700**	**0.722**	**0.800**

Budget Detail - Geospatial Data and Analysis

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	68,320	74,117	85,743
112	Temporary Wages	1,660	8,640	8,986
123	Leave Expense	(5,617)	-	-
126	RHS Plan	356	280	320
128	FICA	103	536	560
129	Medicare Contribution	897	1,200	1,374
131	MOPC	3,392	3,706	4,288
132	Employee Insurance	3,901	10,748	12,434
133	GERP Retirement	6,629	6,967	8,061
135	Compensation Insurance	20	22	23
136	Unemployment Insurance	25	-	34
137	Staff Training and Conference	1,558	5,952	11,532
	Subtotal	*81,242*	*112,168*	*133,355*
Operating and Maintenance				
210	Supplies	29	243	423
216	Reference Books and Materials	-	66	66
217	Dues and Subscriptions	-	-	180
218	NonCapital Equip and Furniture	1,706	872	872
240	Repair and Maintenance	3,303	-	-
246	Liability Insurance	135	148	162
250	Prof and Contracted Services	2,443	25,854	40,254
253	Software	14,267	37,998	63,198
264	Printing Copying and Binding	100	113	158
	Subtotal	*21,982*	*65,294*	*105,313*
	SERVICE TOTAL	**$ 103,225**	**$ 177,462**	**$ 238,668**

Public Safety Department

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	-	-	432,240
Operating and Maintenance	-	-	55,239
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	**$ -**	**$ -**	**$ 487,479**

Community Enhancement and Compliance Administration

Community Enrichment Administration administers and supervises the various sections within the division. Activities include employee selection, training, scheduling, supervision and evaluation; purchasing; budget preparation and control; program development and implementation; and public relations. This budget service also includes rangers and campus security.

Rangers support public outreach and education, municipal code enforcement, emergency response, homelessness outreach, and natural resource protection on Longmont's Public Lands system.

Rangers provide support to multiple City divisions including Police Services, Fire Services, Parks, Recreation & Open Space (PROS), and Water Resources. Rangers contribute parks law enforcement and resource protection expertise to division projects, respond to compliance and safety issues on Parks, Open Space, and utility properties, and support public engagement, volunteer projects, and naturalist interpretive programming. Rangers also act as park and natural resource managers for specific City properties including Union Reservoir Nature Area and Button Rock Preserve.

As limited scope peace officers designated by the City Manager, Rangers address violations of municipal code, conduct investigations, issue warnings and summonses, and support parks law enforcement. Rangers are also trained as wildland firefighters, water rescuers, and emergency medical responders to support emergency response on City land and reservoirs.

Rangers act as liaisons with non-profit organizations engaged in regional conservation work and neighboring land management agencies, including Boulder County Parks & Open Space, US Forest Service, and Colorado Parks & Wildlife.

Campus Security personnel are designated peace officers that help to ensure the safety and security of buildings and grounds for use by staff, patrons, and visitors. These positions provide assistance and support to several City of Longmont facilities and outdoor properties, including but not limited to the Longmont Public Library, St. Vrain Memorial Building, Senior Center, Roosevelt Park, the Civic Center, and Development Services Center. Campus Security actively engages with visitors and staff to create a welcoming and respectful environment and ensure compliance with Citywide Standards of Behavior. Campus Security staff utilize the City's VSS to continuously monitor for and address behavioral issues and criminal activity, issuing and tracking suspensions as necessary. The Campus Supervisor provides functional supervision to Campus Security Attendants and also assists in the provision of safety and security training for staff. The Campus Supervisor acts as a liaison between these city facilities and other city departments (including law enforcement) and community organizations and assists in writing policies with regards to safety and security.

Budgeted Positions - Community Enhancement and Compliance

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Community Enhancement and Compliance Manager	0.000	0.000	0.130
Sr. Parks/Open Space Ranger	0.000	0.000	0.100
Sr. Watershed Ranger	0.000	0.000	1.000
Watershed Forest Stewardship Technician, Fixed Term	0.000	0.000	1.000
Watershed Ranger II	0.000	0.000	2.000
Total	**0.000**	**0.000**	**4.230**

Budget Detail - Community Enhancement and Compliance

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	-	-	330,200
126	RHS Plan	-	-	1,692
129	Medicare Contribution	-	-	4,787
131	MOPC	-	-	16,511
132	Employee Insurance	-	-	47,879
133	GERP Retirement	-	-	31,039
136	Unemployment Insurance	-	-	132
	Subtotal	-	-	*432,240*
Operating and Maintenance				
273	Fleet Lease Operating and Mtc	-	-	17,721
274	Fleet Lease Replacement	-	-	37,518
	Subtotal	-	-	*55,239*
	SERVICE TOTAL	**$ -**	**$ -**	**$ 487,479**

Utilities and Public Works—Administration

The Utilities and Public Works Administration service is responsible for administering City policies, developing departmental policies and procedures, providing effective supervision of personnel, and assuring effective management of the financial and operational condition of the utilities and funds.

Goals:

- Responsible Stewardship of our Resources
- Job growth and economic vitality through innovation and collaboration
- Livable centers, corridors and neighborhoods
- Housing, services, amenities and opportunities for all
- A safe, healthy and adaptable community
- A complete, balanced and connected transportation system

Budgeted Positions - Utility and Public Works Administration

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Assistant	0.190	0.000	0.000
Assistant City Manager - Utilities & Public Works	0.220	0.220	0.220
Director of Engineering Services	0.300	0.150	0.150
Director of Water and Waste	0.350	0.350	0.350
Engineering and Operations Administrator	0.500	0.000	0.000
Sr. Electrical & Control Systems Engineer	0.500	0.500	0.500
Total	**2.060**	**1.220**	**1.220**

Utilities and Public Works—Administration

Budget Detail - Utility and Public Works Administration

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	280,137	363,856	376,739
112	Temporary Wages	19,367	43,318	43,318
123	Leave Expense	(38,006)	23,000	23,000
126	RHS Plan	1,653	488	488
128	FICA	1,201	2,686	2,686
129	Medicare Contribution	3,802	4,180	4,318
131	MOPC	13,968	12,250	12,724
132	Employee Insurance	26,214	35,522	36,897
133	GERP Retirement	35,629	23,029	23,920
135	Compensation Insurance	-	6,587	6,571
136	Unemployment Insurance	142	-	102
137	Staff Training and Conferences	-	320	320
142	Food Allowance	-	125	125
	Subtotal	*344,108*	*515,361*	*531,208*
Operating and Maintenance				
210	Supplies	3	500	500
216	Reference Books and Materials	-	200	200
217	Dues and Subscriptions	-	695	695
218	NonCapital Equip and Furniture	-	1,725	1,725
240	Repair and Maintenance	-	500	500
245	Mileage Allowance	-	820	820
246	Liability Insurance	-	1,372	947
250	Prof and Contracted Services	5,605	-	30,000
253	Software	329	-	-
261	Telephone Charges	352	800	800
273	Fleet Lease Operating and Mtc	1,907	3,295	-
274	Fleet Lease Replacement	3,957	3,957	4,972
	Subtotal	*12,152*	*13,864*	*41,159*
	SERVICE TOTAL	**$ 356,260**	**$ 529,225**	**$ 572,367**

Electric Engineering

Electric Engineering is responsible for planning and design of the overall electric system, including substation and feeder capacity. This service is responsible for new electric distribution development design and coordination, upgrading and expanding existing electric facilities, electric infrastructure protection and maintenance practices, monitoring and addressing general power quality issues, street lighting design, and support of other City departments and divisions including Design Review Committee, Building Permits, and CIP. This service develops, operates and maintains specialized electric utility operations technology (OT) applications, including supervisory control and data acquisition system (SCADA), the outage management systems (OMS), and electric system models, and provides technical assistance and drafting services. Staff participate on the Platte River Power Authority's Joint Technical Advisory Committee

Budgeted Positions - Electric Engineering

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Electrical SCADA Engineer	0.000	0.0375	0.000
GMS Technician Supervisor	0.000	0.0375	0.000
Grid Management System Technician I	0.000	0.075	0.100
Grid Management Systems Engineering Supervisor	0.000	0.0375	0.120
Meter Reader	0.825	0.000	0.000
Meter Reading Supervisor	0.300	0.000	0.000
Technical Functional Analyst	0.000	0.0375	0.000
Total	**1.125**	**0.225**	**0.220**

Budget Detail - Electric Engineering

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	43,130	31,897	29,763
112	Temporary Wages	56,578	2,059	2,059
121	Overtime Wages	13	150	150
123	Leave Expense	(2,369)	-	-
126	RHS Plan	240	90	88
128	FICA	3,544	128	128
129	Medicare Contribution	1,382	493	461
131	MOPC	2,156	1,594	1,488
132	Employee Insurance	6,009	4,625	4,315
133	GERP Retirement	6,944	2,998	2,798
135	Compensation Insurance	1,712	162	10
136	Unemployment Insurance	28	-	12
137	Staff Training and Conference	-	900	900
141	Uniforms Protective Clothing	116	1,440	1,440
142	Food Allowance	86	-	-
	Subtotal	*119,570*	*46,536*	*43,612*
Operating and Maintenance				
210	Supplies	692	90	90
218	NonCapital Equip and Furniture	8	750	750
240	Repair and Maintenance	171	2,057	2,057
246	Liability Insurance	516	63	128
247	Safety Expenses	178	450	450
250	Prof and Contracted Services	-	600	600
253	Software	-	3,420	3,420
261	Telephone Charges	945	480	480
264	Printing Copying and Binding	-	36	36
270	Administrative Mgmt Services	-	1,225	1,103
273	Fleet Lease Operating and Mtc	10,149	1,510	1,256
274	Fleet Lease Replacement	12,774	200	541
295	Shared Service Expense	1,601	-	-
	Subtotal	*27,035*	*10,881*	*10,911*
Capital Outlay				
440	Machinery and Equipment	-	-	-
	Subtotal	-	-	-
	SERVICE TOTAL	**$ 146,604**	**$ 57,417**	**$ 54,523**

Utilities and Public Works—Public Works and Engineering

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	545,801	1,343,574	1,450,706
Operating and Maintenance	39,038	100,891	101,792
Non-Operating	-	-	-
Capital	-	6,300	-
TOTAL	**$ 584,839**	**$ 1,450,765**	**$ 1,552,498**

Engineering Services

This service provides engineering assistance. Activities include planning for development and capital improvement programs, as well as staffing, supervision and evaluation of employees.

Construction Inspection

This service provides inspection of public improvement construction to ensure compliance with City standards. This includes inspecting both development and City-funded projects. Inspectors field check conformance with plans and specifications and assist in review of construction and development plans. This service also provides inspection of all work performed under the street-work-in-the-right-of-way permit program to ensure compliance with City standards and inspects work related to storm water management permits.

Survey and Engineering Support

This service provides surveying and engineering support. This includes technical support for development and capital improvement programs for the Utilities and Public Works Department, as well as staffing, supervision and evaluation of employees.

Budgeted Positions - Engineering Services

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Assistant Director of Water and Waste	0.100	0.100	0.000
Civil Engineer II	1.000	2.400	1.000
Engineering Administrator	0.050	0.050	0.650
Engineering and Operations Administrator	0.000	0.500	0.000
Operations Support Specialist	0.000	0.000	0.900
Project Manager II	0.050	0.000	0.000
Public Works Technician I	0.000	0.000	0.200
Public Works Technician II	0.000	0.000	0.200
Sr. Civil Engineer	0.500	2.000	0.500
Water Utility Technician I	0.000	0.000	0.500
Water Utility Technician III	0.000	0.000	4.000
Total	**1.700**	**5.050**	**7.950**

Budget Detail - Engineering Services

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	214,552	740,186	819,556
123	Leave Expense	(17,219)	-	-
126	RHS Plan	661	2,020	3,180
129	Medicare Contribution	2,654	10,844	11,884
131	MOPC	10,722	37,008	40,951
132	Employee Insurance	188	107,327	118,567
133	GERP Retirement	20,160	69,578	77,039
136	Unemployment Insurance	-	-	325
137	Staff Training and Conference	129	2,000	2,000
142	Food Allowance	-	500	500
	Subtotal	*231,847*	*969,463*	*1,074,002*
Operating and Maintenance				
210	Supplies	705	3,000	3,000
216	Reference Books and Materials	-	100	100
217	Dues and Subscriptions	256	425	425
218	NonCapital Equip and Furniture	-	2,462	2,462
240	Repair and Maintenance	128	27,500	27,500
245	Mileage Allowance	-	50	50
247	Safety Expenses	-	300	300
249	Operating Leases and Rentals	469	-	-
250	Prof and Contracted Services	-	5,000	5,000
253	Software	5,435	19,000	28,000
261	Telephone Charges	1,549	1,200	3,700
264	Printing Copying and Binding	70	250	250
275	Building Permits To LDDA	342	-	-
	Subtotal	*8,953*	*59,287*	*70,787*
	SERVICE TOTAL	**$ 240,801**	**$ 1,028,750**	**$ 1,144,789**

Budgeted Positions - Construction Inspection

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Construction Inspection Supervisor	0.200	0.200	0.200
Construction Inspector	1.000	1.150	1.150
Sr. Construction Inspector	0.800	0.800	0.800
Total	**2.000**	**2.150**	**2.150**

Budget Detail - Construction Inspection

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	169,111	193,970	195,009
112	Temporary Wages	-	2,402	402
121	Overtime Wages	16,610	12,000	15,000
123	Leave Expense	(16,000)	-	-
126	RHS Plan	878	860	860
128	FICA	-	149	25
129	Medicare Contribution	2,352	2,846	2,836
131	MOPC	8,451	9,698	9,750
132	Employee Insurance	21,461	27,866	28,278
133	GERP Retirement	16,043	18,234	18,333
135	Compensation Insurance	1,456	1,381	1,336
136	Unemployment Insurance	63	-	78
137	Staff Training and Conferences	2,391	1,000	1,600
141	Uniforms Protective Clothing	699	300	400
	Subtotal	*223,515*	*270,706*	*273,907*
Operating and Maintenance				
210	Supplies	2,553	2,041	2,000
216	Reference Books and Materials	-	20	20
217	Dues and Subscriptions	500	200	200
218	NonCapital Equip and Furniture	2,229	2,814	2,300
222	Chemicals	-	400	400
240	Repair and Maintenance	-	120	120
246	Liability Insurance	586	514	517
247	Safety Expenses	60	300	300
249	Operating Leases and Rentals	-	600	600
253	Software	-	60	200
260	Utilities	(151)	100	100
261	Telephone Charges	96	1,930	1,930
264	Printing Copying and Binding	-	140	140
273	Fleet Lease Operating and Mtc	7,795	7,599	3,812
274	Fleet Lease Replacement	3,342	3,057	953
	Subtotal	*17,009*	*19,895*	*13,592*
Capital Outlay				
432	Vehicles	-	6,300	-
	Subtotal	*-*	*6,300*	*-*
	SERVICE TOTAL	**$ 240,524**	**$ 296,901**	**$ 287,499**

Budgeted Positions - Survey and Engineering Support

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Engineering & Surveying Technician Supervisor	0.250	0.250	0.250
Engineering Technician	0.500	0.250	0.250
Sr. Engineering Technician	0.250	0.250	0.250
Total	**1.000**	**0.750**	**0.750**

Budget Detail - Survey and Engineering Support

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	73,979	77,889	77,354
121	Overtime Wages	-	375	375
123	Leave Expense	(4,665)	-	-
126	RHS Plan	300	300	300
129	Medicare Contribution	948	1,130	1,122
131	MOPC	3,699	3,894	3,868
132	Employee Insurance	7,120	11,207	11,195
133	GERP Retirement	8,992	7,320	7,271
135	Compensation Insurance	30	30	22
136	Unemployment Insurance	37	-	30
137	Staff Training and Conferences	-	1,200	1,200
141	Uniforms Protective Clothing	-	60	60
	Subtotal	*90,439*	*103,405*	*102,797*
Operating and Maintenance				
210	Supplies	56	680	680
216	Reference Books and Materials	-	25	25
217	Dues and Subscriptions	-	20	20
218	NonCapital Equip and Furniture	-	360	360
240	Repair and Maintenance	1,394	1,500	1,600
246	Liability Insurance	198	203	322
247	Safety Expenses	-	100	100
250	Prof and Contracted Services	70	7,020	7,020
253	Software	4,278	4,600	4,000
261	Telephone Charges	-	150	150
263	Postage	36	-	-
264	Printing Copying and Binding	-	40	40
273	Fleet Lease Operating and Mtc	2,517	3,980	233
274	Fleet Lease Replacement	4,527	3,031	2,863
	Subtotal	*13,076*	*21,709*	*17,413*
	SERVICE TOTAL	**$ 103,515**	**$ 125,114**	**$ 120,210**

Utilities and Public Works—Water and Wastewater

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	5,770,783	6,254,504	6,508,678
Operating and Maintenance	10,193,123	10,765,571	11,038,330
Non-Operating	(462,270)	-	-
Capital	9,346,080	12,397,695	16,481,028
TOTAL	**$ 24,847,715**	**$ 29,417,770**	**$ 34,028,036**

Environmental Affairs

Environmental Affairs provides technical and operational support to the City's water and wastewater operations divisions. Key responsibilities include reviewing planning and design studies, evaluating design documents, addressing operational challenges, and guiding the technical and scientific aspects of projects and programs.

This service also ensures the City's compliance with all applicable EPA and state regulatory requirements for the water and wastewater systems, including administration of two regulatory programs. The City's Industrial Pretreatment Program regulates industrial discharges to the wastewater collection system. The Backflow Prevention and Cross-Connection Control program protects the water system from potential contaminants through cross-connections.

Environmental Affairs also manages the operation of the City's Water Quality Laboratory. The Water Quality Laboratory supports the water and wastewater utilities in meeting all state and federal requirements for drinking water and wastewater treatment. In addition, the Water Quality Laboratory serves as a technical source of information for water quality issues, regulatory issues, and related subjects. This includes water quality monitoring of the St. Vrain Creek.

Water Distribution

The Water Distribution System provides water to the residences, commercial businesses and industries in the municipal service area. In order to provide this service, distribution crews maintain the water line system that carries raw water to the treatment plants and to the system of water lines that carries treated water to all of the system's customers. Staff performs routine preventive maintenance to water storage tanks, hydrants, valves, and meters and perform emergency repairs whenever leaks occur.

Water and Wastewater Engineering

This service provides engineering assistance to the department's water and wastewater utilities. Activities include planning for development and capital improvement programs, as well as staffing, supervision and evaluation of employees.

Water Treatment

The Water Treatment Plants process the City's raw water supply to meet all water quality standards (as defined in the Colorado Primary Drinking Water Regulations) before the water enters the City's water distribution system. This service produces potable water that is aesthetically pleasing and free of impurities and pathogenic organisms. Water Treatment Plant capacities and reservoirs for treated water storage are used to meet system water demands in an efficient manner.

Utilities and Public Works—Water and Wastewater

Water Resources

The Water Resources service is responsible for acquisition and maintenance of the City's Water Rights inventory, construction and maintenance of the raw water storage system, and construction and maintenance of the raw water transmission system by which water is delivered to the water treatment plants. Activities performed include in-house engineering, construction management, oversight of contracted engineering and legal services, negotiation and management of agreements and contracts pertaining to water rights, management of the City's raw water supplies, land acquisition, capital projects, and all associated management functions. Water rights are acquired primarily through implementation of the Raw Water Requirement Policy supplemented by occasional purchases. Water is rendered available for municipal uses by action through the Colorado Water Court system. The management of and payments for the Windy Gap and Colorado Big Thompson trans-basin water diversion projects are also included in this service.

Budgeted Positions - Environmental Affairs

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Backflow Prevention & Cross Connection Control Coordinator	0.000	1.000	1.000
Engineering & Operations Administrator	0.000	0.500	0.500
Environmental Affairs Manager	0.450	0.500	0.500
Laboratory Support Technician	0.350	0.350	0.350
Sr. Civil Engineer	1.000	1.000	1.000
Water Quality Analyst II	1.750	1.750	1.750
Water Quality and Environmental Compliance Coordinator	1.000	0.000	0.000
Water Quality Lab Supervisor	0.350	0.350	0.350
Water Quality Specialist I	0.350	0.700	0.000
Water Quality Specialist II	0.700	0.700	1.400
Total	**5.950**	**6.850**	**6.850**

Budget Detail - Environmental Affairs

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	606,275	774,797	784,352
112	Temporary Wages	41,985	113,524	130,324
121	Overtime Wages	9,472	8,000	8,000
123	Leave Expense	(9,684)	-	-
126	RHS Plan	11,173	2,740	2,740
128	FICA	2,626	7,039	8,080
129	Medicare Contribution	8,303	12,880	13,264
131	MOPC	30,008	38,740	39,220
132	Employee Insurance	79,105	112,348	113,732
133	GERP Retirement	59,818	72,832	73,727
135	Compensation Insurance	3,250	3,591	3,337
136	Unemployment Insurance	241	-	315
137	Staff Training and Conference	3,340	6,350	8,310
141	Uniforms Protective Clothing	337	1,138	1,138
142	Food Allowance	156	35	70
	Subtotal	*846,404*	*1,154,014*	*1,186,609*
Operating and Maintenance				
210	Supplies	72,030	65,242	68,588
216	Reference Books and Materials	446	410	710
217	Dues and Subscriptions	2,701	1,280	8,170
218	NonCapital Equip and Furniture	60,419	4,785	7,214
240	Repair and Maintenance	46,411	53,555	60,855
245	Mileage Allowance	-	500	500
246	Liability Insurance	1,468	2,388	2,032
247	Safety Expenses	309	550	550
250	Prof and Contracted Services	265,931	413,426	234,886
252	Ads and Legal Notices	53	-	-
253	Software	30,091	11,236	12,250
259	Licenses and Permits	10,877	12,150	14,000
261	Telephone Charges	1,595	700	700
263	Postage	2,353	9,066	2,566
264	Printing/Copying and Binding	271	5,000	500
269	Other Services and Charges	-	35	35
273	Fleet Lease Operating and Mtc	1,631	10,499	3,501
274	Fleet Lease Replacement	2,492	11,492	7,675
290	Rebates	3,550	-	-
	Subtotal	*502,628*	*602,314*	*424,732*
Capital Outlay				
440	Machinery and Equipment	37,861	85,750	4,550
	Subtotal	*37,861*	*85,750*	*4,550*
	SERVICE TOTAL	**$ 1,386,893**	**$ 1,842,078**	**$ 1,615,891**

Budgeted Positions - Water Distribution

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Engineering Administrator	0.250	0.250	0.000
Field Engineer	0.000	0.500	0.500
Logistics Supervisor	0.000	0.500	0.000
Operations and Maintenance Technician II	0.400	0.400	0.000
Operations Support Specialist	0.900	0.900	0.000
Public Works Technician I	0.200	0.200	0.000
Public Works Technician II	0.300	0.300	0.100
System Operations Supervisor	1.100	1.100	1.600
Utility Operations & Maintenance Manager	0.550	0.550	0.550
Water Utility Technician I	2.000	1.750	1.250
Water Utility Technician II	1.450	3.550	3.550
Water Utility Technician III	7.750	7.750	3.750
Total	**14.900**	**17.750**	**11.300**

Budget Detail - Water Distribution

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	1,188,866	1,547,812	1,023,115
112	Temporary Wages	5,806	107,531	107,531
121	Overtime Wages	103,971	144,000	144,000
123	Leave Expense	(9,856)	-	-
126	RHS Plan	10,690	7,100	4,520
128	FICA	1,094	6,667	6,667
129	Medicare Contribution	16,254	23,999	16,395
131	MOPC	58,749	77,395	51,143
132	Employee Insurance	186,820	223,913	148,244
133	GERP Retirement	126,676	145,498	96,171
135	Compensation Insurance	8,681	17,297	16,907
136	Unemployment Insurance	513	-	409
137	Staff Training and Conference	16,613	20,917	20,917
141	Uniforms Protective Clothing	15,162	14,496	14,496
142	Food Allowance	1,441	1,800	1,800
	Subtotal	*1,731,479*	*2,338,425*	*1,652,315*
Operating and Maintenance				
210	Supplies	28,919	29,351	29,213
216	Reference Books and Materials	358	500	500
217	Dues and Subscriptions	2,108	29,750	29,750
218	NonCapital Equip and Furniture	22,000	23,900	21,800
220	Gas and Oil	573	100	100
222	Chemicals	8,639	10,000	10,000
240	Repair and Maintenance	344,795	264,282	291,282
245	Mileage Allowance	-	500	500
246	Liability Insurance	88,598	81,538	115,874
247	Safety Expenses	17,851	8,500	8,500
249	Operating Leases and Rentals	1,994	2,000	2,000
250	Prof and Contracted Services	450,585	372,500	435,500
252	Ads and Legal Notices	224	2,000	2,000
253	Software	1,004	4,197	2,640
254	Cross Connection Repair and Maintenance	-	7,000	-
259	Licenses and Permits	2,471	2,620	2,620
260	Utilities	88,186	119,440	119,440
261	Telephone Charges	10,231	18,139	18,139
263	Postage	4,777	-	-
264	Printing Copying and Binding	90	1,000	1,000
269	Other Services and Charges	48	3,000	3,000
273	Fleet Lease Operating and Mtc	150,624	218,117	303,827
274	Fleet Lease Replacement	209,870	191,313	373,818
	Subtotal	*1,433,945*	*1,389,747*	*1,771,503*
Capital Outlay				
432	Vehicles	-	451,800	10,500
440	Machinery and Equipment	-	30,433	30,433
455	Building and Facilty Develpmnt	-	30,000	30,000
481	Taps	-	1,000	1,000
484	Backflow Devices	-	3,000	3,000
486	Meters	775,331	-	-
	Subtotal	*775,331*	*516,233*	*74,933*
	SERVICE TOTAL	**$ 3,940,755**	**$ 4,244,405**	**$ 3,498,751**

Budgeted Positions - Water and Wastewater Engineering

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Assistant Director of Water & Waste	0.000	0.000	0.100
Civil Engineer II	1.400	0.000	1.400
Engineering & Operations Administrator	0.500	0.000	0.500
Sr. Civil Engineer	1.500	0.000	1.500
Total	**3.400**	**0.000**	**3.500**

Budget Detail - Water and Wastewater Engineering

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	441,283	-	525,328
112	Temporary Wages	44,997	7,672	20,000
121	Overtime Wages	-	250	-
123	Leave Expense	13,291	-	-
126	RHS Plan	3,076	-	1,400
128	FICA	2,790	476	1,240
129	Medicare Contribution	6,166	-	7,906
131	MOPC	22,064	-	26,267
132	Employee Insurance	54,248	-	76,172
133	GERP Retirement	65,147	-	49,381
135	Compensation Insurance	5,565	5,340	4,796
136	Unemployment Insurance	265	-	210
137	Staff Training and Conference	750	6,000	3,000
141	Uniforms Protective Clothing	55	125	500
142	Food Allowance	-	400	400
	Subtotal	*659,696*	*20,263*	*716,600*
Operating and Maintenance				
210	Supplies	912	2,350	2,000
216	Reference Books and Materials	3,974	400	4,000
217	Dues and Subscriptions	645	1,200	1,200
218	NonCapital Equip and Furniture	-	4,388	3,500
240	Repair and Maintenance	-	6,874	5,000
245	Mileage Allowance	-	150	150
246	Liability Insurance	2,053	12,298	2,219
247	Safety Expenses	-	825	500
249	Operating Leases and Rentals	306	-	-
250	Prof and Contracted Services	20,140	56,550	48,219
252	Ads and Legal Notices	416	400	500
253	Software	8,640	10,975	10,975
259	Licenses and Permits	1,929	2,500	2,500
261	Telephone Charges	1,154	3,385	2,500
263	Postage	-	1,000	500
264	Printing Copying and Binding	-	300	300
269	Other Services and Charges	-	122,004	-
270	Administrative Mgmt Services	2,318,409	2,263,524	1,763,287
271	Franchise Equivalency	613,181	665,699	714,028
273	Fleet Lease Operating and Mtc	9,775	6,892	635
274	Fleet Lease Replacement	907	6,432	6,067
	Subtotal	*2,982,440*	*3,168,146*	*2,568,080*
Non-Operating Expense				
928	Interest Notes and Contracts	(583,995)	-	-
970	Transfers to Other Funds	121,725	-	-
	Subtotal	*(462,270)*	-	-
	SERVICE TOTAL	**$ 3,179,865**	**$ 3,188,409**	**$ 3,284,680**

Budgeted Positions - Water Treatment

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Chief Plant Operator	1.000	1.000	1.000
Control Systems Operations Supervisor	0.500	0.500	0.000
EI&C Manager	0.000	0.000	0.500
Electrician II	0.500	0.500	1.000
Field Engineer	0.500	0.500	0.500
Instrumentation Technician I	0.500	0.500	0.500
Instrumentation Technician II	0.500	0.500	0.500
Maintenance Supervisor	0.300	0.300	0.300
Operations & Maintenance Technician II	7.500	7.200	7.200
Operations & Maintenance Technician III	2.000	2.300	2.300
Treatment Operations Manager	0.500	0.500	0.500
Treatment Operations Supervisor	1.000	1.000	1.000
Total	**14.800**	**14.800**	**15.300**

Budget Detail - Water Treatment

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	1,246,930	1,369,214	1,486,296
112	Temporary Wages	4,948	10,230	13,355
121	Overtime Wages	60,741	31,400	60,000
123	Leave Expense	(4,980)	-	-
126	RHS Plan	12,982	5,920	6,120
128	FICA	309	634	828
129	Medicare Contribution	16,452	19,998	21,745
131	MOPC	61,267	68,459	74,317
132	Employee Insurance	180,543	198,538	215,513
133	GERP Retirement	127,064	128,710	139,708
135	Compensation Insurance	10,995	6,990	9,045
136	Unemployment Insurance	511	-	591
137	Staff Training and Conferences	5,371	10,000	7,500
141	Uniforms Protective Clothing	3,844	5,000	5,000
142	Food Allowance	112	1,000	500
	Subtotal	*1,727,089*	*1,856,093*	*2,040,518*
Operating and Maintenance				
210	Supplies	39,158	55,726	50,000
216	Reference Books and Materials	-	1,600	500
217	Dues and Subscriptions	19,975	16,000	20,000
218	NonCapital Equip and Furniture	27,778	45,000	75,000
220	Gas and Oil	431	1,000	1,000
222	Chemicals	979,401	994,000	1,078,000
240	Repair and Maintenance	155,338	180,999	175,000
245	Mileage Allowance	-	600	300
246	Liability Insurance	17,306	4,310	9,848
247	Safety Expenses	10,306	7,000	7,000
249	Operating Leases and Rentals	9,337	1,500	1,500
250	Prof and Contracted Services	581,371	232,750	602,750
253	Software	36,775	14,500	40,000
259	Licenses and Permits	-	11,500	3,000
260	Utilities	187,654	189,000	189,000
261	Telephone Charges	3,993	1,500	4,500
263	Postage	933	-	-
273	Fleet Lease Operating and Mtc	10,350	33,137	8,476
274	Fleet Lease Replacement	30,469	28,254	32,565
	Subtotal	*2,110,576*	*1,818,376*	*2,298,439*
Capital Outlay				
440	Machinery and Equipment	28,038	30,000	30,000
	Subtotal	*28,038*	*30,000*	*30,000*
	SERVICE TOTAL	**$ 3,865,703**	**$ 3,704,469**	**$ 4,368,957**

Budgeted Positions - Water Resources

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Assistant Director of Water & Waste	0.300	0.300	0.300
Natural Resources Technician III	0.000	0.000	0.150
Water Conservation Specialist	1.000	1.000	1.000
Water Resources Analyst	3.000	3.000	3.000
Water Resources Manager	1.000	1.000	1.000
Total	**5.300**	**5.300**	**5.450**

Budget Detail - Water Resources

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	584,944	591,556	611,795
112	Temporary Wages	11,815	87,293	87,293
122	Longevity Compensation	2,340	2,400	2,460
123	Leave Expense	24,344	-	-
126	RHS Plan	5,039	2,120	2,460
128	FICA	733	5,412	5,412
129	Medicare Contribution	5,585	7,809	8,079
131	MOPC	29,051	29,577	30,589
132	Employee Insurance	75,806	85,775	88,708
133	GERP Retirement	55,712	55,606	57,509
135	Compensation Insurance	538	561	487
136	Unemployment Insurance	226	-	244
137	Staff Training and Conferences	6,491	13,100	13,100
141	Uniforms Protective Clothing	1,903	1,000	1,000
142	Food Allowance	1,588	3,500	3,500
	Subtotal	*806,116*	*885,709*	*912,636*
Operating and Maintenance				
210	Supplies	5,386	1,801	1,801
214	Pamphlets and Documents	-	1,750	1,750
216	Reference Books and Materials	26	100	100
217	Dues and Subscriptions	3,927	8,040	8,040
218	NonCapital Equip and Furniture	599	1,000	1,000
240	Repair and Maintenance	24,194	68,201	68,201
244	Assessments	2,364,219	2,725,334	3,025,334
245	Mileage Allowance	665	400	400
246	Liability Insurance	22,247	12,557	7,823
247	Safety Expenses	1,297	1,200	1,200
249	Operating Leases and Rentals	80,950	82,400	82,400
250	Prof and Contracted Services	555,784	749,652	749,652
252	Ads and Legal Notices	3,069	2,000	2,000
253	Software	1,799	200	200
259	Licenses and Permits	-	2,875	2,875
260	Utilities	15,882	15,500	15,500
261	Telephone Charges	2,085	2,400	2,400
263	Postage	499	-	-
264	Printing Copying and Binding	519	400	400
269	Other Services and Charges	8,444	4,500	4,500
273	Fleet Lease Operating and Mtc	31,581	67,937	-
274	Fleet Lease Replacement	40,361	38,741	-
	Subtotal	*3,163,534*	*3,786,988*	*3,975,576*
Capital Outlay				
432	Vehicles	81,309	850	-
	Subtotal	*81,309*	*850*	-
	SERVICE TOTAL	**$ 4,050,958**	**$ 4,673,547**	**$ 4,888,212**

Water Construction Fund

The Water Construction Fund was created in 1994 to account separately for system development and developer participation fees. These fees fund improvements to the City's water system, which are related to growth of the entire system.

Fund Statement

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	21,296,319	22,341,854	9,159,329
Committed Working Capital		12,800,747	
Sources of Funds			
Charges for Services	2,822,517	1,556,400	1,423,800
Interest Earnings	801,216	30,700	43,200
Miscellaneous	-	-	-
Total Sources of Funds	**3,623,733**	**1,587,100**	**1,467,000**
Expenses by Category			
Operating and Maintenance	12,245	-	-
Non-Operating	1,830,440	1,840,378	1,842,153
Capital	735,514	128,500	269,056
Total Expenses by Category	**2,578,198**	**1,968,878**	**2,111,209**
Contribution to/(from) Fund Balance	1,045,535	(381,778)	(644,209)
Ending Working Capital	22,341,854	9,159,329	8,515,120

Capital Improvement Program

The following capital projects are funded in 2026. Detailed capital project descriptions are included in the 2026-2030 Capital Improvement Program.

PROJECT:	2024 Actual	2025 Budget	2026 Budget
DRN039 Resilient St Vrain Project	-	28,000	-
PRO212 Water Efficiency Projects for Ag Open Space Prop	-	-	105,229
TRP135 Coffman St Busway Improvements	-	-	63,327
WTR109 Clover Basin Water Transmission Ln	1,976	-	-
WTR137 Union Reservoir Land Acquisition Program	9,867	50,000	50,000
WTR179 Water System Oversizing	6,641	50,500	50,500
WTR183 Price Park Tank Replacement	717,173	-	-
WTR189 Nelson Flanders WTP Expansion	5,471	-	-
WTR191 Montgomery Tank Replacement	6,631	-	-
TOTAL	**$747,759**	**$128,500**	**$269,056**

Water Construction Fund

Budget Detail

		2024 Actual	2025 Budget	2026 Budget
Non-Operating Expense				
950	Bad Debt	(10,703)	-	-
970	Transfers to Other Funds	1,841,143	1,840,378	1,842,153
	Subtotal	*1,830,440*	*1,840,378*	*1,842,153*
	SERVICE TOTAL	**$ 1,830,440**	**$ 1,840,378**	**$ 1,842,153**

Water Cash Acquisition Fund

The Water Cash Acquisition Fund was created in 1994 to accumulate cash payments received in lieu of water rights. These funds are used for the acquisition of water rights to support the City's water system.

Fund Statement

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	5,456,028	5,228,079	3,897,849
Committed Working Capital		816,630	
Sources of Funds			
Charges for Services	750	5,000	5,000
Interest Earnings	190,635	23,400	20,800
Miscellaneous	(148)	-	-
Total Sources of Funds	**191,236**	**28,400**	**25,800**
Expenses by Category			
Operating and Maintenance	419,185	542,000	125,000
Capital	-	-	417,000
Total Expenses by Category	**419,185**	**542,000**	**542,000**
Contribution to/(from) Fund Balance	(227,949)	(513,600)	(516,200)
Ending Working Capital	5,228,079	3,897,849	3,381,649

Budget Detail

		2024 Actual	2025 Budget	2026 Budget
Operating and Maintenance				
244	Assessments	416,667	417,000	-
250	Prof and Contracted Services	2,518	97,625	97,625
256	Refunds	-	27,375	27,375
	Subtotal	*419,185*	*542,000*	*125,000*
Capital Outlay				
472	Water Rights	-	-	417,000
	Subtotal	-	-	*417,000*
	SERVICE TOTAL	**$ 419,185**	**$ 542,000**	**$ 542,000**

SEWER FUND

The Sewer Fund pays for all costs associated with delivering sewer services to Longmont customers. Those services include collection of raw sewage, treatment of the sewage, treatment of the solid waste resulting from treatment of raw sewage, and maintenance of the City's wastewater collection system. The largest source of revenue to pay for those expenses is payments of monthly bills from sewer customers.

The approximate value of the wastewater collection system is $52 million. The system includes 328 miles of sewer lines and buildings. Approximately 1% to 3% of the value of the system is rehabilitated each year.

External Services

Shared Services

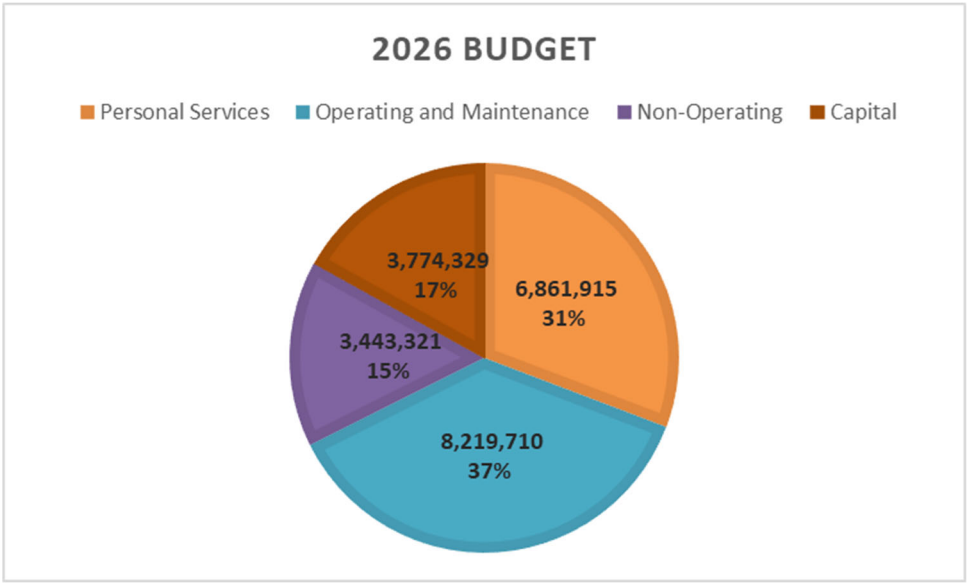
Utilities and Public Works

- **Administration**
- **Electric Services**
- **Public Works**
- **Water and Wastewater**

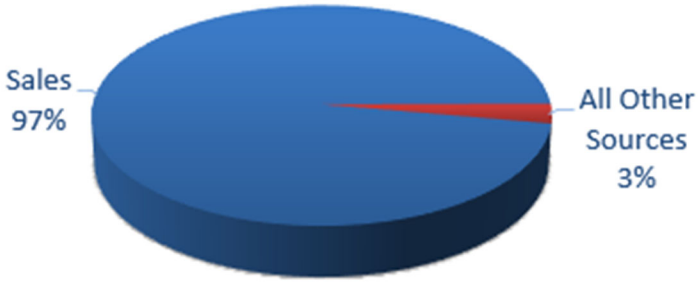


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Sewer Fund Sources



- The Sewer Fund will receive 97% of its operating revenues from sales to the City's wastewater customers in 2026.

- The 2026 Budget will contribute $47,873 to the Sewer Fund balance.

Estimating Major Sources of Funds

Sewer Sales: The Utilities and Public Works department estimates charges for sewer services based on customer classification, the estimated number of customers in each classification and the estimated average monthly bill in each class.

	2024 Actual	2025 Budget	2026 Budget
SOURCES OF FUNDS			
Sales	$ 20,345,585	$ 21,207,600	$ 21,692,300
Industrial Sewer Surcharge	509,699	-	-
System Development Fees	15,800	-	-
Intergovernmental Revenue	-	-	-
Interest Income	765,371	162,900	187,300
Interest on Debt Service	-	-	-
Operating Transfers	468,631	466,633	467,548
Other Revenue	18,289	-	-
Bond Proceeds	-	-	-
Contribution from/(to) Fund Balance	(5,376,187)	1,170,386	(47,873)
TOTAL FUNDS NEEDED TO MEET EXPENSES	**$ 16,747,188**	**$ 23,007,519**	**$ 22,299,275**

Sewer Fund Statement

Sewer Fund

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	17,359,846	22,736,033	19,493,583
Committed Working Capital		2,072,064	

	2024 Actuals	2025 Budget	2026 Budget
Sources of Funds			
Licenses and Permits	124,843	3,0003,000	
Intergovernmental	848,112	-	-
Charges for Services	19,838,870	21,204,600	21,689,300
Interest Earnings	765,371	162,900	187,300
Interfund Transfers	468,631	466,633	467,548
Miscellaneous	7,548	-	-
Total Sources of Funds	**22,123,375**	**21,837,133**	**22,347,148**
Expenses by Category			
Personal Services	5,220,488	6,633,940	6,861,915
Operating and Maintenance	5,976,648	7,847,608	8,219,710
Non-Operating	1,086,978	3,603,506	3,443,321
Capital	4,463,073	4,922,465	3,774,329
Total Expenses by Category	**16,747,188**	**23,007,519**	**22,299,275**
Contribution to/(from) Fund Balance	5,376,187	(1,170,386)	47,873
Ending Working Capital	22,736,033	19,493,583	19,541,456

Sewer Fund

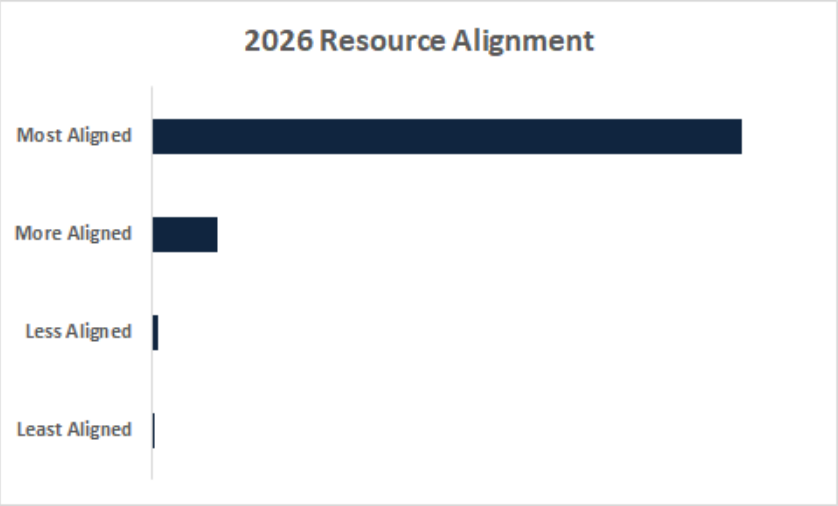
Capital Improvement Program

2026-2030 Capital Improvement Program

Capital projects are listed below. Detailed descriptions of each project are included in the 2026-2030 Capital Improvement Program.

PROJECT:	2024 Actual	2025 Budget	2026 Budget
DRN039 Resilient St Vrain Project	6,125	-	101,000
PBF080 Municipal Buildings Boiler Replacement	-	102,323	55,752
PBF082 Muni Buildings HVAC Replacement	18,605	15,680	-
PBF119 Municipal Buildings Flooring Replacement	-	-	2,250
PBF163 Muni Buildings Keyless Entry	-	165,045	-
PBF192 Ops and Mntc Building/Site Imprv	-	94,500	-
SWR053 Sanitary Sewer Rehabilitation and Improvements	1,662,464	2,980,000	1,364,000
SWR128 Collection System Capacity Imprvmnt	759,268	-	-
SWR149 WW Treatment Master Plan Imprv	1,006,558	-	-
SWR154 WWTP Miscellaneous Infrastructure Improvements	821,577	600,000	1,100,000
SWR159 WWTP Biogas Treatment Improvements	-	-	555,500
TRP135 Coffman St Busway Improvements	37,456	-	16,160
WTR150 Automatic Meter Reading	27,488	-	-
WTR164 Water Utility Monitoring and Control System	-	34,000	81,600
WTR198 Meter and AMR Replacement	-	375,000	400,000
TOTAL	**$4,339,541**	**$4,366,548**	**$3,676,262**

Sewer Fund Statement



Programs	2026 Resource Alignment
Most Aligned	**13,415,208**
AMI Implementation	5,049
Applications	22,217
Button Rock Preserve and Ralph Price Reservoir Management	8,159
Citywide Projects Support - Communications	4,736
Code Amendments	2,025
Comprehensive Planning	2,026
Customer Acquisition and Retention	14,159
Customer Experience and Process	14,159
Data and report Generation	2,017
Development Review	30,146
Development Review and Project Management of public infrastructure installation	1,087,153
Development Services	5,161
Electric Service Provision	34,475
Flood Plain Management and Permitting	1,224
Intergovernmental Activities	2,017
Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities	3,303
Maintenance for Ditch Companies	4,403
MS4 permit/program	12,718
Natural Land Maintenance and Management	1,978
Oil and Gas Coordination	21,321
Permit Review and Approval	1,630
Potable and Raw Water Service	416,968
Project Management of Capital Projects	1,311,719
Residential waste diversion and collection	144,266
Security Systems	4,500
Sewer Collection and Wastewater Treatment	8,429,101
Social Equity	2,622
Stormwater Operations & Maintenance	3,133
Sustainability	75,048
Technical/Regulatory Support	1,739,112
Traffic Signal Operations, Maintenance, and Studies	628
Training	1,200
Transportation Maintenance and Repair	2,149
Transportation Planning	2,026
Underground Utility Locates	1,954
Water Rights Administration and Accounting, and Raw Water System Administration	708

Sewer Fund Statement

Programs	2026 Resource Alignment
More Aligned	**1,471,359**
Conflict Resolution Facilitation Direct services to the Community	80
Cultural Competency	0
Development Review - LPC	36
Financial Analysis, and Rate and Fee Setting	1,369,532
Historic Preservation	2,019
Industrial pretreatment	51,534
Internal Support for Conflict Resolution Facilitation and Community Involvement	52
LDDA Support	2,015
Neighborhood Activity Grants	103
Neighborhood Group Leaders Association	1,288
Neighborhood Improvement Grants	644
Network - Customer installations, repair	10,180
Network - Fiber Enablements	10,180
Network Reliability - Outside Plant	10,180
Network Reliability, Capacity Management - Inside plant	10,179
Parking Enforcement	3
Resource Referral & Education	1
Special Projects	129
Street Lighting	157
Transit Programs	628
Translations/Interpretation	0
Union Reservoir Management	345
Voluntary Curbside Organics Collection	2,072
Less Aligned	**121,933**
Boards & Commissions Support - PDS	2,022
City Produced Special Events - PWNR	5,493
Cost-of-service Studies and Rate and Impact Fee Development	14,430
Discover Neighbor, Discover Home Grants	52
Electric Rate Discount Programs	12,187
Electric Vehicle Infrastructure	4,854
Leadership & Homeowners Association Training	129
Longmont Area Economic Council (LAEC) Membership/Economic Development	4,853
Longmont Economic Development Partnership (LEDP) Membership	72,171
Mosquito Control	171
Renewable Energy Services	4,870
RTD EcoPass Program	131
Serve on the Board of Directors for Ditch and Reservoir Companies	571
Volunteer Parking Patrol	0

Sewer Fund Statement

Programs	2026 Resource Alignment
Least Aligned	**73,125**
Analysis and Coordination with Other Entities	7,110
Budgeting - Power and Communications	7,213
City Produced Special Events Public Information Sponsorship and Support - LPC	4,855
Commercial Benchmarking	4,921
Commercial Energy Efficiency Program	28
Commercial Energy Efficiency Programs	4,862
Contract and Legal Coordination	4,853
Council Administrative Support - Communications	2,368
Financial Monitoring and Analysis	17,838
Government Reporting	7,094
Proactive Public Education and Marketing	4,861
Project Analysis	2,246
Residential Energy Efficiency Program	4,876
Grand Total	**15,081,625**

Footnote: ***Non-operating*** *and* ***Capital Outlay*** *expenses are not allocated against priority based programs.*

External Services Department

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	44,899	80,435	80,956
Operating and Maintenance	3,169	6,365	5,649
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	**$ 48,069**	**$ 86,800**	**$ 86,605**

Community Enrichment—Natural Resources Administration

Natural Resources Administration manages the Natural Resources Division, which includes the following services: parks, forestry, greenways, mountain preserves, city lands, wildlife management, vector control, Button Rock and Union reservoirs, and open space. Responsibilities include, but are not limited to, representing the division at City Council and advisory board meetings, preparing employee work schedules, supervising and evaluating employees, purchasing, and budget preparation and control. This service also is responsible for resolving residents' concerns and problems.

Planning and Development Services

The Planning and Development Services Division is responsible for the comprehensive management and coordination of planning services, encompassing development review, historic preservation, and long-range planning. The division provides essential administrative support to the Development Services Center (DSC), which integrates Planning, Public Works, Building Inspection, Code Enforcement and Parking Enforcement. Staff facilitates a one-stop development review process within the DSC, ensuring efficient and effective service delivery. Additionally, the planning services group conducts in-depth research and special studies for various project-specific task forces, steering committees, the Planning and Zoning Commission, Board of Adjustment, Historic Preservation Commission, and the City Council. The department frequently engages in projects aligned with the City Council's annual work plans and is responsible for maintaining and updating the Land Development Code and the Envision Longmont Comprehensive Plan.

Budgeted Positions - Natural Resources Administration

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Sr. Natural Resources Technician	0.030	0.030	0.030
Total	**0.030**	**0.030**	**0.030**

Budget Detail - Natural Resources Administration

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	2,499	2,455	2,482
123	Leave Expense	2	-	-
126	RHS Plan	12	12	12
129	Medicare Contribution	32	36	36
131	MOPC	122	123	124
132	Employee Insurance	234	356	360
133	GERP Retirement	230	231	233
135	Compensation Insurance	1	1	1
136	Unemployment Insurance	1	-	1
	Subtotal	*3,133*	*3,214*	*3,249*
Operating and Maintenance				
210	Supplies	25	-	-
222	Chemicals	99	500	500
246	Liability Insurance	45	164	50
250	Prof and Contracted Services	209	2,633	2,633
261	Telephone Charges	15	-	-
273	Fleet Lease Operating and Mtc	1,670	2,052	1,634
274	Fleet Lease Replacement	1,009	922	717
	Subtotal	*3,071*	*6,271*	*5,534*
	SERVICE TOTAL	**$ 6,205**	**$ 9,485**	**$ 8,783**

Budgeted Positions - Planning and Development Services

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Assistant	0.430	0.430	0.430
Development Project Administrator	0.088	0.187	0.187
Planning Technician	0.120	0.120	0.120
Total	**0.638**	**0.737**	**0.737**

Budget Detail - Planning and Development Services

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	34,040	59,005	59,355
121	Overtime Wages	40	-	-
123	Leave Expense	(1,977)	-	-
126	RHS Plan	172	295	295
129	Medicare Contribution	430	856	861
131	MOPC	1,702	2,950	2,968
132	Employee Insurance	3,108	8,555	8,607
133	GERP Retirement	4,218	5,546	5,580
135	Compensation Insurance	15	14	17
136	Unemployment Insurance	17	-	24
	Subtotal	*41,766*	*77,221*	*77,707*
Operating and Maintenance				
246	Liability Insurance	98	94	115
	Subtotal	*98*	*94*	*115*
	SERVICE TOTAL	**$ 41,864**	**$ 77,315**	**$ 77,822**

Shared Services Department

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	434,205	580,016	507,212
Operating and Maintenance	252,704	516,272	1,577,890
Non-Operating	1,291,247	3,603,506	3,443,321
Capital	-	-	-
TOTAL	**$ 1,978,156**	**$ 4,699,794**	**$ 5,528,423**

Communications

The Communications Division serves as the strategic communications hub and primary voice of the City of Longmont, building bridges between city government and the community through transparent, timely, and accessible information sharing. This centralized team within the Shared Services Department works to inform Longmont residents about city services, emergency situations, community developments, civic events, and opportunities for public participation while actively listening to community feedback and facilitating two-way dialogue.

The Communications Division provides comprehensive expertise and services including:

- Strategic communications planning and implementation
- Promotional campaigns
- Community engagement and outreach initiatives
- Graphic design and visual communications
- Social media and content management
- Website administration and digital content
- Creative and innovative outreach approaches
- Emergency and crisis communications coordination
- Internal communications support
- Media relations and public information management

Community and Neighborhood Resources and Equity

This service includes Neighborhood Resources, Community Relations & Mediation Services, Social Equity Community Engagement, and Longmont Multicultural Action Program.

Neighborhood Resources Services works with neighbors and neighborhoods to create sustainable and resilient neighborhoods by fostering the development of successful neighborhood relationships; coordinates the use of existing resources to support neighborhood development and revitalization; develops capital and programmatic resources to address problems identified by neighbors; establishes effective working relationships with schools, churches, civic groups and the business community; enhances public involvement and trust, and service partnerships; encourages residents to share responsibility for the quality of life in their neighborhoods; and fosters development of leadership skills for neighborhood residents. This service coordinates the Neighborhood Group Leaders Association and administers funding for the Neighborhood Improvement, Neighborhood Activities and Discover Neighbors grant programs.

Community and Neighborhood Resources and Equity (continued)

- Community Relations Services- provides mediation, facilitation, and problem-solving services to assist in resolving conflict and disputes involving landlords and tenants, neighbors to neighbor issues, neighborhood or community wide issues, HOA concerns, youth violence, racial and cross-cultural issues. Facilitation for nonprofit agencies, community groups, and the City of Longmont as appropriate. Provides information and referral services for resources, system navigation, civil rights, wage theft, fair housing, schools, and police.
- Social Equity provides services in two areas internal coordinates the City's equity team, sub-teams, and organizational equity training. Provides consultation and strategic equity development for various divisions, staff, and leadership. Embedding equity across the organization, fostering equitable and accessible services, programs, and engagement for all in our community.
- Manages the Longmont Multicultural Action Program (LMAC) a City Council–initiated effort that inspires Longmont residents to take individual and collective action to promote cultural understanding, inclusion, and involvement. LMAC was created specifically to address diversity-related issues in Longmont, with the goal of maintaining a welcoming community where *everyone belongs*.
- Focused on three main topic areas— *Explore, Learn, Lead*—LMAC creates engaging opportunities for residents to learn about and celebrate the many different cultures represented in our community. LMAC's important work helps cultivate stronger connections that bridge relationships between community members from diverse cultures.
- Community Engagement provides services to educate, integrate, and provide guidance on the City's community engagement model across the organization. Guidance for departments to plan out community engagement and communications for various projects which may include facilitating at community meetings. Facilitate skill development regarding community engagement that is equitable, accessible, and meaningful. Provide guidance on communication techniques to enhance equitable and authentic communication with diverse neighborhoods and diverse communities within Longmont.

Enterprise Technology Services Applications

This service is responsible for assisting with vendor software installations, upgrades and maintenance, in some cases end-user application support and training; programming new and existing systems when required; and performing requirements gathering, analysis and design testing, and implementation.

This division also provides data integration and database management expertise:

- Data Definition and Modeling
- Data storage and Organization
- Data Retrieval and Manipulation
- Data Integrity and Security
- Performance Monitoring and Tuning
- Backup and Recovery
- User Access Control

Shared Services Department

Strategic Integration Executive Director

Strategic Integration Administration is responsible for developing departmental policies and procedures and assuring effective delivery of the services provided by the department, including the development of adequate rates, preparation and monitoring of the annual budget, and effective supervision of personnel. This budget service also includes the Project Management Office. New in 2024, the Project Management Office (PMO) provides support for formal and informal project managers throughout the organization. This is accomplished through establishing project management standards, publishing internal project dashboards, and providing templates for use throughout the organization.

Strategic Integration Business Enablement/Rates, Billing and Finance

The Business Enablement division provides business support in the areas of rates & finance, billing, technology, and customer service/administrative support to the Electric, Water & Waste, Public Works, and NextLight departments. Business Enablement /Rates, Billing and Finance provides financial resiliency for each utility through rate design and analysis, financial planning, billing and grant research and administration.

Business Enablement/Technical Services

Business Enablement /Technical Services provides technical assistance related to software purchasing and implementation for City utilities, manages servers supporting systems for critical infrastructure, manages dedicated hardware for systems supporting City services, and develops reports, subscriptions, and dashboards utilizing business intelligence tools for all systems. This service also supports, develops, and maintains multiple specialized systems and integrations between multiple systems.

Business Enablement/Customer Service and Administration

Business Enablement /Customer Service and Administration provides a wide range of customer service to City utilities. This includes the management of the customer call center, providing administrative and utility operations support, processing purchase orders and vendor payments, accounts receivable billing, annual pole attachment and lease invoicing, assisting with backflow testing requirements, providing Council agenda and item support, and supporting the Water Board and the Sustainability Advisory Board. The Customer Service team is responsible for maintaining positive customer relations while working with customers to provide utility service information, scheduling service connections and special services, as well as, addressing customer needs by researching and rectifying utility bill issues, resource assistance, managing calls for electric outages and maintaining water and electric meters.

Data and Analytics

The Office of Data & Analytics offers data planning, capture, quality, management, analysis, and dashboard development services to City departments. Prioritizing efficiency, the team supports all aspects of data work, including platform selection, design, and implementation; data governance management supporting data policy and best practice development; process analysis and improvements; and data ecosystem architecture and planning. Current efforts include cross-department Salesforce implementation, Digital Identity implementation, AI consulting, and adding use cases to the new enterprise data lake to continue movement toward city-wide analytics.

Shared Services Department

Geospatial Data and Analysis

This service provides GIS/mapping and related support services. The GIS Office provides and coordinates staff and resource support for City wide GIS and spatial data needs. Staff members manage the GIS system, support access to the GIS, conduct data creation & maintenance, produce electronic mapping, develop and maintain Online maps, dashboards, and mapping applications. The Team supports LPC Electric, NextLight, Public Works, Parks, Natural Resources, Water, Wastewater and Stormwater utilities. GIS also supports Emergency Management, Public Safety, Planning and Development, Neighborhood Resources and many more city offices with spatial data for decision making.

Budgeted Positions - Communications

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Assistant Communications and Engagement Director	0.100	0.100	0.000
Citywide Brand and Digital Communications Specialist	0.085	0.085	0.000
Communications and Marketing Specialist	0.300	0.300	0.000
Total	**0.485**	**0.485**	**0.000**

Budget Detail - Communications

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	46,846	46,544	-
123	Leave Expense	(2,002)	-	-
126	RHS Plan	194	194	-
129	Medicare Contribution	597	676	-
131	MOPC	2,318	2,327	-
132	Employee Insurance	5,465	6,748	-
133	GERP Retirement	4,370	4,376	-
135	Compensation Insurance	15	14	13
136	Unemployment Insurance	18	-	-
137	Staff Training and Conference	711	1,000	1,000
142	Food Allowance	19	-	-
	Subtotal	*58,552*	*61,879*	*1,013*
Operating and Maintenance				
210	Supplies	207	100	100
217	Dues and Subscriptions	205	986	1,000
246	Liability Insurance	98	96	91
250	Prof and Contracted Services	-	3,000	3,000
252	Ads and Legal Notices	-	2,000	1,900
253	Software	294	-	-
261	Telephone Charges	235	-	-
	Subtotal	*1,040*	*6,182*	*6,091*
	SERVICE TOTAL	**$ 59,592**	**$ 68,061**	**$ 7,104**

Budgeted Positions - Community and Neighborhood Resources and Equity

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Neighborhood Programs Supervisor	0.000	0.000	0.020
Neighborhood Resource Coordinator	0.020	0.020	0.000
Social Equity Coordinator	0.020	0.020	0.020
Total	**0.040**	**0.040**	**0.040**

Budget Detail - Community and Neighborhood Resources and Equity

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	3,539	6,294	3,896
123	Leave Expense	(562)	-	-
126	RHS Plan	34	16	16
129	Medicare Contribution	45	91	57
131	MOPC	177	314	194
132	Employee Insurance	366	564	558
133	GERP Retirement	358	592	367
135	Compensation Insurance	1	1	2
136	Unemployment Insurance	2	-	2
	Subtotal	*3,959*	*7,872*	*5,092*
Operating and Maintenance				
246	Liability Insurance	9	8	12
	Subtotal	*9*	*8*	*12*
	SERVICE TOTAL	**$ 3,968**	**$ 7,880**	**$ 5,104**

Budgeted Positions - Enterprise Technology Services Applications

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Technical Functional Analyst CRM and Special Projects	0.190	0.095	0.000
Total	**0.190**	**0.095**	**0.000**

Budget Detail - Enterprise Technology Services Applications

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	3,030	11,537	-
126	RHS Plan	-	38	-
129	Medicare Contribution	39	167	-
131	MOPC	152	577	-
132	Employee Insurance	223	1,673	-
133	GERP Retirement	1,314	1,084	-
135	Compensation Insurance	-	7	-
136	Unemployment Insurance	4	-	-
	Subtotal	*4,761*	*15,083*	-
Operating and Maintenance				
218	NonCapital Equip and Furniture	-	-	4,500
246	Liability Insurance	-	46	-
253	Software	-	75	75
	Subtotal	-	*121*	*4,575*
	SERVICE TOTAL	**$ 4,761**	**$ 15,204**	**$ 4,575**

Shared Services Department– Strategic Integration

Budgeted Positions - Strategic Integration Executive Director

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Analyst	0.000	0.000	0.060
Chief Strategic Integration Officer	0.000	0.000	0.050
Executive Director of Strategic Integration	0.050	0.050	0.000
Project Management Office Administrative Analyst	0.060	0.060	0.000
PMO Manager	0.060	0.060	0.060
Total	**0.170**	**0.170**	**0.170**

Budget Detail - Strategic Integration Executive Director

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	16,905	24,661	24,755
123	Leave Expense	(1,711)	-	-
126	RHS Plan	128	68	68
129	Medicare Contribution	209	357	359
131	MOPC	841	1,233	1,237
132	Employee Insurance	2,444	3,576	3,590
133	GERP Retirement	1,988	2,317	2,326
135	Compensation Insurance	3	7	7
136	Unemployment Insurance	8	-	10
137	Staff Training and Conference	208	1,000	1,000
	Subtotal	*21,022*	*33,219*	*33,352*
Operating and Maintenance				
210	Supplies	44	-	-
217	Dues and Subscriptions	9	-	-
218	NonCapital Equip and Furniture	59	-	-
246	Liability Insurance	20	44	48
250	Prof and Contracted Services	70,005	129,367	147,367
253	Software	1,945	2,662	2,662
850	Technology Services	-	-	12,921
851	Utility Billing Service Fee	-	-	1,050,006
	Subtotal	*72,083*	*132,073*	*1,213,004*
Non-Operating Expense				
922	Interest Current Bond Issue	1,244,675	1,162,425	1,058,125
923	Bond Principal Current	-	2,170,000	2,285,000
970	Transfers to Other Funds	1,856	-	-
	Subtotal	*1,246,531*	*3,332,425*	*3,343,125*
	SERVICE TOTAL	**$ 1,339,636**	**$ 3,497,717**	**$ 4,589,481**

Shared Services Department– Strategic Integration

Budgeted Positions - Business Enablement/Rates, Billing and Finance

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Business Analyst	0.250	0.000	0.000
Director of Business Enablement	0.110	0.110	0.090
Financial Analyst	0.000	0.180	0.180
Grant Coordinator	0.050	0.050	0.050
Utility Rate & Analysis Manager	0.080	0.080	0.080
Utility Rate Analyst	0.180	0.180	0.180
Total	**0.670**	**0.600**	**0.580**

Budget Detail - Business Enablement/Rates, Billing and Finance

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	63,691	73,940	74,875
123	Leave Expense	(8,507)	-	-
126	RHS Plan	2,949	240	240
129	Medicare Contribution	783	1,073	1,087
131	MOPC	3,095	3,698	3,744
132	Employee Insurance	7,701	10,720	10,855
133	GERP Retirement	7,502	6,951	7,038
135	Compensation Insurance	22	25	21
136	Unemployment Insurance	29	-	30
137	Staff Training and Conference	729	450	1,384
142		37	100	45
	Subtotal	*78,032*	*97,197*	*99,319*
Operating and Maintenance				
210	Supplies	88	54	180
217	Dues and Subscriptions	-	-	36
218	NonCapital Equip and Furniture	262	95	540
245	Mileage Allowance	-	60	-
246	Liability Insurance	149	166	144
250	Prof and Contracted Services	2,111	25,000	10,000
253	Software	3,881	2,758	2,038
261	Telephone Charges	3	-	-
263	Postage	-	-	1
269	Other Services and Charges	88,455	111,000	90,000
290	Rebates	279	56,160	83,592
	Subtotal	*95,228*	*195,293*	*186,531*
Non-Operating Expense				
950	Bad Debt	(2,770)	5,500	5,500
970	Transfers to Other Funds	47,486	265,581	94,696
	Subtotal	*44,716*	*271,081*	*100,196*
	SERVICE TOTAL	**$ 217,975**	**$ 563,571**	**$ 386,046**

Shared Services Department– Strategic Integration

Budgeted Positions - Business Enablement/Technical Services

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Application Support Analyst	0.090	0.090	0.090
Lead Tech Function Analyst	0.062	0.062	0.062
Sr. Programmer Analyst	0.090	0.090	0.090
Technical Functional Analyst	0.050	0.050	0.000
Technical Services Manager	0.060	0.060	0.060
Total	**0.352**	**0.352**	**0.302**

Budget Detail - Business Enablement/Technical Services

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	35,218	47,271	41,879
123	Leave Expense	(6,361)	-	-
126	RHS Plan	268	141	121
129	Medicare Contribution	440	686	608
131	MOPC	1,737	2,364	2,094
132	Employee Insurance	5,139	6,854	6,073
133	GERP Retirement	4,281	4,443	3,936
135	Compensation Insurance	85	89	88
136	Unemployment Insurance	17	-	17
137	Staff Training and Conference	553	1,870	1,970
	Subtotal	*41,376*	*63,718*	*56,786*
Operating and Maintenance				
210	Supplies	328	1,300	1,520
218	NonCapital Equip and Furniture	13,083	29,211	15,894
240	Repair and Maintenance	5,712	10,913	10,950
246	Liability Insurance	183	203	92
250	Prof and Contracted Services	9,259	32,750	2,250
253	Software	15,907	49,859	56,460
260	Utilities	1,650	7,800	7,800
261	Telephone Charges	4,182	5,976	5,976
	Subtotal	*50,305*	*138,012*	*100,942*
	SERVICE TOTAL	**$ 91,681**	**$ 201,730**	**$ 157,728**

Shared Services Department– Strategic Integration

Budgeted Positions - Business Enablement/Customer Service and Administration

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Analyst	0.340	0.340	0.340
Administrative Assistant	0.510	0.700	0.680
Administrative Supervisor	0.170	0.170	0.170
Customer Service and Administration Mgr.	0.170	0.170	0.170
Customer Services Representative	0.100	0.100	0.100
Executive Assistant	0.100	0.100	0.100
Sr. Customer Service Representative	0.050	0.050	0.050
Water Meter Coordinator	0.000	0.250	0.250
Total	**1.440**	**1.880**	**1.860**

Budget Detail - Business Enablement/Customer Service and Administration

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	131,479	152,585	141,603
112	Temporary Wages	-	10,646	10,646
121	Overtime Wages	168	150	150
122	Longevity Compensation	604	418	428
123	Leave Expense	(8,640)	-	-
126	RHS Plan	940	752	744
128	FICA	-	660	660
129	Medicare Contribution	1,516	2,210	2,049
131	MOPC	6,494	7,630	7,081
132	Employee Insurance	14,105	20,298	20,271
133	GERP Retirement	12,208	14,345	13,313
135	Compensation Insurance	42	32	46
136	Unemployment Insurance	37	-	53
137	Staff Training and Conference	82	2,520	3,640
142	Food Allowance	299	-	-
	Subtotal	*159,334*	*212,246*	*200,684*
Operating and Maintenance				
210	Supplies	948	2,885	3,120
217	Dues and Subscriptions	33	-	-
218	NonCapital Equip and Furniture	1,837	1,313	1,313
240	Repair and Maintenance	91	-	-
246	Liability Insurance	282	212	319
250	Prof and Contracted Services	1,313	7,055	5,853
253	Software	1,604	1,752	1,586
260	Utilities	583	600	912
261	Telephone Charges	164	54	104
	Subtotal	*6,855*	*13,871*	*13,207*
	SERVICE TOTAL	**$ 166,189**	**$ 226,117**	**$ 213,891**

Shared Services Department– Strategic Integration

Budgeted Positions - Data and Analytics

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Business Process Improvement Coordinator	0.070	0.070	0.070
Data & Analytics Manager	0.070	0.070	0.070
Data and Innovation Analyst	0.035	0.035	0.035
Technical Functional Analyst	0.000	0.000	0.095
Total	**0.175**	**0.175**	**0.270**

Budget Detail - Data and Analytics

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	21,239	24,490	32,977
112	Temporary Wages	1,408	-	-
123	Leave Expense	(1,470)	-	-
126	RHS Plan	70	70	108
128	FICA	87	-	-
129	Medicare Contribution	288	356	479
131	MOPC	1,051	1,224	1,646
132	Employee Insurance	1,989	3,116	4,763
133	GERP Retirement	1,977	2,302	3,100
135	Compensation Insurance	6	8	10
136	Unemployment Insurance	9	-	14
137	Staff Training and Conference	172	587	587
	Subtotal	*26,825*	*32,153*	*43,684*
Operating and Maintenance				
210	Supplies	27	-	-
218	NonCapital Equip and Furniture	223	-	-
240	Repair and Maintenance	32	-	-
246	Liability Insurance	43	53	70
250	Prof and Contracted Services	11,385	-	-
253	Software	1,118	667	1,233
	Subtotal	*12,828*	*720*	*1,303*
	SERVICE TOTAL	**$ 39,653**	**$ 32,873**	**$ 44,987**

Shared Services Department– Strategic Integration

Budgeted Positions - Geospatial Data and Analysis

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Geospatial Data & Analysis Manager	0.050	0.050	0.050
GIS Analyst I	0.000	0.000	0.150
GIS Coordinator	0.050	0.050	0.000
Sr GIS Mapping Technician	0.200	0.150	0.000
Sr. GIS Analyst	0.050	0.121	0.150
Technical Functional Analyst	0.000	0.000	0.050
Total	**0.350**	**0.371**	**0.400**

Budget Detail - Geospatial Data and Analysis

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	34,325	37,284	42,873
112	Temporary Wages	830	4,800	4,992
123	Leave Expense	(3,363)	-	-
126	RHS Plan	178	140	160
128	FICA	51	298	311
129	Medicare Contribution	450	612	696
131	MOPC	1,701	1,864	2,145
132	Employee Insurance	1,953	5,407	6,217
133	GERP Retirement	3,315	3,503	4,029
135	Compensation Insurance	11	11	12
136	Unemployment Insurance	14	-	17
137	Staff Training and Conference	878	2,730	5,830
	Subtotal	*40,343*	*56,649*	*67,282*
Operating and Maintenance				
210	Supplies	15	135	235
216	Reference Books and Materials	-	30	30
217	Dues and Subscriptions	-	-	100
218	NonCapital Equip and Furniture	947	400	400
240	Repair and Maintenance	838	-	-
246	Liability Insurance	76	74	82
250	Prof and Contracted Services	1,357	11,860	19,860
253	Software	11,081	17,430	31,430
264	Printing Copying and Binding	44	63	88
	Subtotal	*14,357*	*29,992*	*52,225*
	SERVICE TOTAL	**$ 54,700**	**$ 86,641**	**$ 119,507**

Utilities and Public Works—Administration

The Utilities and Public Works Administration service is responsible for administering City policies, developing departmental policies and procedures, providing effective supervision of personnel, and assuring effective management of the financial and operational condition of the utilities and funds.

Budgeted Positions - Utilities and Public Works Administration

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Assistant City Manager - Utilities & Public Works	0.142	0.142	0.142
Administrative Assistant	0.190	0.000	0.000
Director of Engineering Services	0.150	0.150	0.150
Director of Water and Waste	0.350	0.350	0.350
Engineering and Operations Administrator	0.500	0.000	0.000
Sr. Electrical & Control Systems Engineer	0.500	0.500	0.500
Total	**1.832**	**1.142**	**1.142**

Budget Detail - Utilities and Public Works Administration

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	231,715	306,361	317,668
112	Temporary Wages	7,745	27,668	27,668
123	Leave Expense	(34,776)	-	-
126	RHS Plan	1,561	457	457
128	FICA	479	1,715	1,715
129	Medicare Contribution	3,024	3,676	3,799
131	MOPC	11,566	11,295	11,716
132	Employee Insurance	20,667	32,753	33,976
133	GERP Retirement	31,112	21,233	22,026
135	Compensation Insurance	87	128	94
136	Unemployment Insurance	124	-	94
137	Staff Training and Conference	-	200	200
142	Food Allowance	-	125	125
	Subtotal	*273,305*	*405,611*	*419,538*
Operating and Maintenance				
210	Supplies	2	300	300
216	Reference Books and Materials	-	100	100
217	Dues and Subscriptions	-	200	200
218	NonCapital Equip and Furniture	-	450	450
240	Repair and Maintenance	-	205	205
245	Mileage Allowance	-	580	580
246	Liability Insurance	675	1,111	774
250	Prof and Contracted Services	17,837	-	30,000
253	Software	162	-	-
261	Telephone Charges	314	-	-
273	Fleet Lease Operating and Mtc	1,959	2,748	-
274	Fleet Lease Replacement	3,166	3,166	3,978
	Subtotal	*24,116*	*8,860*	*36,587*
	SERVICE TOTAL	**$ 297,420**	**$ 414,471**	**$ 456,125**

Electric Services - Electric Engineering

Electric Engineering is responsible for planning and design of the overall electric system, including substation and feeder capacity. This service is responsible for new electric distribution development design and coordination, upgrading and expanding existing electric facilities, electric infrastructure protection and maintenance practices, monitoring and addressing general power quality issues, street lighting design, and support of other City departments and divisions including Design Review Committee, Building Permits, and CIP. This service develops, operates and maintains specialized electric utility operations technology (OT) applications, including supervisory control and data acquisition system (SCADA), the outage management systems (OMS), and electric system models, and provides technical assistance and drafting services. Staff participate on the Platte River Power Authority's Joint Technical Advisory Committee

Budgeted Positions - Electric Engineering

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Electrical SCADA Engineer	0.000	0.0125	0.000
GMS Technician Supervisor	0.000	0.0125	0.000
Grid Management System Technician I	0.000	0.025	0.050
Grid Management Systems Engineering Supervisor	0.000	0.0125	0.060
Meter Reader	0.275	0.000	0.000
Meter Reading Supervisor	0.100	0.000	0.000
Technical Functional Analyst	0.000	0.0125	0.000
Total	**0.375**	**0.075**	**0.110**

Budget Detail - Electric Engineering

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	14,377	10,631	14,881
112	Temporary Wages	18,859	686	686
121	Overtime Wages	4	50	50
123	Leave Expense	(1,303)	-	-
126	RHS Plan	80	30	44
128	FICA	1,181	43	43
129	Medicare Contribution	461	164	226
131	MOPC	719	532	745
132	Employee Insurance	2,003	1,542	2,158
133	GERP Retirement	2,314	999	1,398
135	Compensation Insurance	570	54	3
136	Unemployment Insurance	9	-	6
137	Staff Training and Conference	-	300	300
141	Uniforms Protective Clothing	39	480	480
142	Food Allowance	29	-	-
	Subtotal	*39,341*	*15,511*	*21,020*
Operating and Maintenance				
210	Supplies	206	30	30
218	NonCapital Equip and Furniture	19	250	250
240	Repair and Maintenance	57	678	678
246	Liability Insurance	172	20	43
247	Safety Expenses	59	150	150
250	Prof and Contracted Services	-	200	200
253	Software	-	1,140	1,140
261	Telephone Charges	316	160	160
264	Printing Copying and Binding	-	12	12
270	Administrative Mgmt Services	3,383	408	368
273	Fleet Lease Operating and Mtc	4,258	503	419
274	Fleet Lease Replacement	533	67	180
	Subtotal	*9,003*	*3,618*	*3,630*
	SERVICE TOTAL	**$ 48,344**	**$ 19,129**	**$ 24,650**

Utilities and Public Works—Public Works and Engineering

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	423,439	1,043,934	730,172
Operating and Maintenance	38,169	89,396	91,179
Non-Operating	-	-	-
Capital	-	6,300	-
TOTAL	**$ 461,608**	**$ 1,139,630**	**$ 821,351**

Engineering Services

This service provides engineering assistance. Activities include planning for development and capital improvement programs, as well as staffing, supervision and evaluation of employees.

Construction Inspection

This service provides inspection of public improvement construction to ensure compliance with City standards. This includes inspecting both development and City-funded projects. Inspectors field check conformance with plans and specifications and assist in review of construction and development plans. This service also provides inspection of all work performed under the street-work-in-the-right-of-way permit program to ensure compliance with City standards and inspects work related to storm water management permits.

Survey and Engineering Support

This service provides surveying and engineering support. This includes technical support for development and capital improvement programs for the Utilities and Public Works Department, as well as staffing, supervision and evaluation of employees.

Budgeted Positions - Engineering Services

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Assistant Director of Water and Waste	0.270	0.000	0.000
Civil Engineer II	1.000	0.000	1.000
Engineering Administrator	0.050	0.000	0.750
Operations Support Specialist	0.000	0.000	0.300
Project Manager II	0.050	0.000	0.000
Sr. Civil Engineer	0.250	0.000	0.250
System Operations Supervisor	0.000	0.000	0.400
Total	**1.620**	**0.000**	**2.700**

Budget Detail - Engineering Services

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	213,608	615,365	374,380
123	Leave Expense	(12,522)	-	-
126	RHS Plan	918	1,668	1,080
129	Medicare Contribution	2,636	9,034	5,429
131	MOPC	10,676	30,766	18,720
132	Employee Insurance	187	89,228	54,209
133	GERP Retirement	20,071	57,844	35,194
136	Unemployment Insurance	-	-	148
137	Staff Training and Conference	121	2,000	2,000
142	Food Allowance	-	500	500
	Subtotal	*235,695*	*806,405*	*491,660*
Operating and Maintenance				
210	Supplies	642	3,000	3,000
216	Reference Books and Materials	-	100	100
217	Dues and Subscriptions	256	425	425
218	NonCapital Equip and Furniture	-	1,720	1,720
240	Repair and Maintenance	128	27,250	27,250
245	Mileage Allowance	-	50	50
247	Safety Expenses	-	300	300
249	Operating Leases and Rentals	445	-	-
250	Prof and Contracted Services	5,177	5,000	5,000
253	Software	5,301	19,000	28,000
259	Licenses and Permits	131	-	-
261	Telephone Charges	921	1,000	1,200
263	Postage	9	-	-
264	Printing Copying and Binding	70	250	250
269	Other Services and Charges	1,013	-	-
275	Building Permits To LDDA	680	-	-
	Subtotal	*14,772*	*58,095*	*67,295*
	SERVICE TOTAL	**$ 250,467**	**$ 864,500**	**$ 558,955**

Budgeted Positions - Construction Inspection

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Construction Inspection Supervisor	0.150	0.150	0.150
Construction Inspector	0.450	0.600	0.600
Sr Construction Inspector	0.600	0.600	0.600
Total	**1.200**	**1.350**	**1.350**

Budget Detail - Construction Inspection

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	103,099	124,387	124,466
112	Temporary Wages	-	1,800	302
121	Overtime Wages	9,603	9,000	11,250
123	Leave Expense	(12,347)	-	-
126	RHS Plan	539	540	540
128	FICA	-	112	19
129	Medicare Contribution	1,418	1,830	1,811
131	MOPC	5,151	6,218	6,227
132	Employee Insurance	13,743	17,774	18,048
133	GERP Retirement	9,821	11,692	11,701
135	Compensation Insurance	571	541	583
136	Unemployment Insurance	39	-	48
137	Staff Training and Conference	1,869	750	1,200
141	Uniforms Protective Clothing	485	225	300
	Subtotal	*133,991*	*174,869*	*176,495*
Operating and Maintenance				
210	Supplies	1,809	1,541	1,500
216	Reference Books and Materials	-	15	15
217	Dues and Subscriptions	279	150	150
218	NonCapital Equip and Furniture	2,176	2,239	1,725
222	Chemicals	-	350	350
240	Repair and Maintenance	-	90	90
246	Liability Insurance	391	370	346
247	Safety Expenses	69	225	225
249	Operating Leases and Rentals	230	450	450
253	Software	98	60	150
260	Utilities	64	100	100
261	Telephone Charges	72	1,163	1,620
264	Printing Copying and Binding	-	105	105
273	Fleet Lease Operating and Mtc	6,467	6,199	3,378
274	Fleet Lease Replacement	2,507	2,292	715
	Subtotal	*14,162*	*15,349*	*10,919*
Capital Outlay				
432	Vehicles	-	6,300	-
	Subtotal	*-*	*6,300*	*-*
	SERVICE TOTAL	**$ 148,152**	**$ 196,518**	**$ 187,414**

Budgeted Positions - Survey and Engineering Support

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Engineering & Surveying Technician Supervisor	0.150	0.150	0.150
Engineering Technician	0.300	0.150	0.150
Sr. Engineering Technician	0.150	0.150	0.150
Total	**0.600**	**0.450**	**0.450**

Budget Detail - Survey and Engineering Support

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	44,386	46,973	46,412
121	Overtime Wages	-	375	375
123	Leave Expense	(3,320)	-	-
126	RHS Plan	180	180	180
129	Medicare Contribution	568	681	672
131	MOPC	2,219	2,349	2,322
132	Employee Insurance	4,273	6,725	6,717
133	GERP Retirement	5,408	4,414	4,362
135	Compensation Insurance	18	18	13
136	Unemployment Insurance	22	-	19
137	Staff Training and Conference	-	900	900
141	Uniforms Protective Clothing	-	45	45
	Subtotal	*53,754*	*62,660*	*62,017*
Operating and Maintenance				
210	Office Supplies	56	510	510
216	Reference Books and Materials	-	15	15
217	Dues and Subscriptions	-	75	75
218	NonCapital Equip and Furniture	-	270	270
240	Repair and Maintenance	1,394	1,125	1,200
246	Liability Insurance	119	123	194
247	Safety Expenses	-	75	75
250	Prof and Contracted Services	70	5,265	5,265
253	Software	2,850	3,450	3,000
261	Telephone Charges	-	113	113
264	Printing Copying and Binding	-	30	30
273	Fleet Lease Operating and Mtc	2,031	3,083	500
274	Fleet Lease Replacement	2,715	1,818	1,718
	Subtotal	*9,235*	*15,952*	*12,965*
	SERVICE TOTAL	**$ 62,988**	**$ 78,612**	**$ 74,982**

Utilities and Public Works—Water and Wastewater

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	4,005,299	4,508,433	5,103,017
Operating and Maintenance	5,452,002	7,223,097	6,504,775
Non-Operating	(204,268)	-	-
Capital	321,018	549,617	98,067
TOTAL	**$ 9,574,050**	**$ 12,281,147**	**$ 11,705,859**

Environmental Affairs

Environmental Affairs provides technical and operational support to the City's water and wastewater operations divisions. Key responsibilities include reviewing planning and design studies, evaluating design documents, addressing operational challenges, and guiding the technical and scientific aspects of projects and programs.

This service also ensures the City's compliance with all applicable EPA and state regulatory requirements for the water and wastewater systems, including administration of two regulatory programs. The City's Industrial Pretreatment Program regulates industrial discharges to the wastewater collection system. The Backflow Prevention and Cross-Connection Control program protects the water system from potential contaminants through cross-connections.

Environmental Affairs also manages the operation of the City's Water Quality Laboratory. The Water Quality Laboratory supports the water and wastewater utilities in meeting all state and federal requirements for drinking water and wastewater treatment. In addition, the Water Quality Laboratory serves as a technical source of information for water quality issues, regulatory issues, and related subjects. This includes water quality monitoring of the St. Vrain Creek.

Water and Wastewater Engineering

This service provides engineering assistance to the department's water and wastewater utilities. Activities include planning for development and capital improvement programs, as well as staffing, supervision and evaluation of employees.

Wastewater Collections

The Wastewater Collection System collects wastewater discharged by residences, commercial businesses and industries in the municipal service area. Utility Operations and Maintenance Collection System personnel provide regular maintenance, including manhole repair, jetting/line cleaning operations, televising of the system to determine locations of breaks and joint failures, and root control, as well as maintenance and repair of over 300 miles of sewer lines.

Utilities and Public Works—Water and Wastewater

Wastewater Treatment

The Wastewater Treatment Plant treats domestic, industrial and commercial wastewater generated within the City, in order to protect human health and the environment. The facility operates under the Colorado Discharge Permit System, which is administered by the Colorado Department of Public Health and Environment. Wastewater Treatment Plant effluent is discharged to the St. Vrain Creek after it is treated to meet or exceed all standards set forth by federal and state regulatory agencies. Employees closely monitor the performance of the various treatment processes and make necessary adjustments to ensure that all regulatory requirements are met. Biosolids generated through anaerobic digestion are beneficially reused as a nutrient-rich fertilizer that is applied locally to permitted farmland sites.

Budgeted Positions - Environmental Affairs

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Engineering & Operations Administrator	0.000	0.500	0.500
Environmental Affairs Manager	0.450	0.500	0.500
Industrial Pre-Treatment Coordinator	1.000	1.000	1.000
Laboratory Support Technician	0.550	0.550	0.550
Sr. Civil Engineer	1.000	1.000	1.000
Water Quality Analyst II	2.750	2.750	2.750
Water Quality Lab Supervisor	0.550	0.550	0.550
Water Quality Specialist I	0.550	1.100	0.000
Water Quality Specialist II	1.100	1.100	2.200
Total	**7.950**	**9.050**	**9.050**

Budget Detail - Environmental Affairs

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	768,614	966,402	985,252
112	Temporary Wages	17,021	87,752	114,152
121	Overtime Wages	14,885	18,000	18,000
123	Leave Expense	(9,635)	-	-
126	RHS Plan	13,396	3,620	3,620
128	FICA	1,091	5,441	7,077
129	Medicare Contribution	10,068	15,288	15,944
131	MOPC	38,062	48,318	49,263
132	Employee Insurance	91,786	140,125	142,859
133	GERP Retirement	76,976	90,843	92,613
135	Compensation Insurance	4,069	4,699	6,124
136	Unemployment Insurance	313	-	398
137	Staff Training and Conference	3,052	7,850	8,730
141	Uniforms Protective Clothing	502	1,787	1,787
142	Food Allowance	11	55	110
	Subtotal	*1,030,213*	*1,390,180*	*1,445,929*
Operating and Maintenance				
210	Supplies	108,173	97,300	102,303
216	Reference Books and Materials	141	1,030	1,030
217	Dues and Subscriptions	32,690	32,985	37,803
218	NonCapital Equip and Furniture	6,646	7,790	10,664
240	Repair and Maintenance	61,486	92,705	95,230
245	Mileage Allowance	-	600	600
246	Liability Insurance	2,107	1,983	2,716
247	Safety Expenses	621	950	950
250	Prof and Contracted Services	230,110	365,526	401,179
252	Ads and Legal Notices	708	150	150
253	Software	48,012	17,600	19,675
259	Licenses and Permits	28,319	34,100	38,050
261	Telephone Charges	1,284	2,100	2,100
263	Postage	404	569	569
264	Printing Copying and Binding	46	200	200
269	Other Services and Charges	-	55	55
273	Fleet Lease Operating and Mtc	1,923	9,878	4,104
274	Fleet Lease Replacement	11,616	12,786	17,176
	Subtotal	*534,285*	*678,307*	*734,554*
Capital Outlay				
440	Machinery and Equipment	64,783	134,750	7,150
	Subtotal	*64,783*	*134,750*	*7,150*
	SERVICE TOTAL	**$ 1,629,281**	**$ 2,203,237**	**$ 2,187,633**

Budgeted Positions - Water and Wastewater Engineering

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Assistant Director of Water & Waste	0.000	0.270	0.270
Civil Engineer II	1.600	2.600	1.600
Engineering Administrator	0.500	0.050	0.000
Engineering & Operations Administrator	0.000	0.500	0.500
Sr. Civil Engineer	0.500	0.750	0.500
Total	**2.600**	**4.170**	**2.870**

Budget Detail - Water and Wastewater Engineering

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	323,805	-	439,468
112	Temporary Wages	-	7,672	5,000
123	Leave Expense	(27,862)	11,000	11,000
126	RHS Plan	1,562	-	1,148
128	FICA	-	476	310
129	Medicare Contribution	3,987	-	6,444
131	MOPC	16,190	-	21,973
132	Employee Insurance	47,556	-	63,723
133	GERP Retirement	54,552	-	41,310
135	Compensation Insurance	212	184	2,686
136	Unemployment Insurance	221	-	177
137	Staff Training and Conference	750	6,000	3,000
141	Uniforms Protective Clothing	55	125	500
142	Food Allowance	-	400	400
	Subtotal	*421,030*	*25,857*	*597,139*
Operating and Maintenance				
210	Supplies	944	2,400	2,000
216	Reference Books and Materials	-	400	400
217	Dues and Subscriptions	845	1,300	1,300
218	NonCapital Equip and Furniture	505	2,130	2,000
240	Repair and Maintenance	2,011	2,000	3,000
245	Mileage Allowance	-	150	150
246	Liability Insurance	2,328	2,107	1,916
247	Safety Expenses	-	825	825
250	Prof and Contracted Services	44,859	706,550	90,087
252	Ads and Legal Notices	416	400	1,000
253	Software	4,323	8,575	10,000
259	Licenses and Permits	-	250	500
261	Telephone Charges	768	3,285	2,500
263	Postage	-	500	300
264	Printing Copying and Binding	-	300	300
269	Other Services and Charges	-	70,000	-
270	Administrative Mgmt Services	1,193,693	1,286,660	952,593
271	Franchise Equivalency	817,124	847,001	866,359
273	Fleet Lease Operating and Mtc	3,037	3,948	842
274	Fleet Lease Replacement	3,678	1,599	3,463
	Subtotal	*2,074,532*	*2,940,380*	*1,939,535*
Non-Operating Expense				
922	Interest Current Bond Issue	(231,751)	-	-
970	Transfers to Other Funds	27,483	-	-
	Subtotal	*(204,268)*	-	-
Capital Outlay				
440	Machinery and Equipment	-	40,000	40,000
	Subtotal	-	*40,000*	*40,000*
	SERVICE TOTAL	**$ 2,291,293**	**$ 3,006,237**	**$ 2,576,674**

Budgeted Positions - Wastewater Collections

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Engineering Administrator	0.250	0.250	0.000
Field Engineer	0.000	0.500	0.500
Logistics Supervisor	0.000	0.500	0.000
Operations and Maintenance Technician II	0.600	0.600	0.000
Operations Support Specialist	0.300	0.300	0.000
System Operations Supervisor	0.700	0.700	0.800
Utility Operations & Maintenance Manager	0.450	0.450	0.450
Water Utility Technician I	1.500	1.750	1.750
Water Utility Technician II	2.500	2.400	2.400
Water Utility Technician III	1.250	2.250	2.250
Total	**7.550**	**9.700**	**8.150**

Budget Detail - Wastewater Collections

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	617,264	880,446	725,895
112	Temporary Wages	-	76,150	76,150
121	Overtime Wages	49,590	55,000	55,000
123	Leave Expense	(20,746)	-	-
126	RHS Plan	4,571	3,880	3,260
128	FICA	-	4,721	4,721
129	Medicare Contribution	8,162	13,871	11,628
131	MOPC	30,816	44,024	36,281
132	Employee Insurance	93,506	127,143	105,103
133	GERP Retirement	63,392	82,759	68,233
135	Compensation Insurance	2,351	6,055	6,994
136	Unemployment Insurance	255	-	290
137	Staff Training and Conference	10,207	9,567	9,567
141	Uniforms Protective Clothing	6,346	6,750	6,750
142	Food Allowance	476	700	700
	Subtotal	*866,189*	*1,311,066*	*1,110,572*
Operating and Maintenance				
210	Supplies	19,182	21,138	21,000
216	Reference Books and Materials	550	500	500
217	Dues and Subscriptions	1,375	2,000	2,000
218	NonCapital Equip and Furniture	10,731	13,400	11,300
220	Gas and Oil	444	50	50
222	Chemicals	77	5,000	5,000
240	Repair and Maintenance	95,669	118,167	118,167
245	Mileage Allowance	-	400	400
246	Liability Insurance	144,016	107,379	96,391
247	Safety Expenses	7,822	12,000	12,000
249	Operating Leases and Rentals	854	500	500
250	Prof and Contracted Services	181,411	145,000	189,000
252	Ads and Legal Notices	224	300	300
253	Software	5,750	6,860	6,000
259	Licenses and Permits	3,194	1,850	1,850
260	Utilities	14,725	20,715	20,715
261	Telephone Charges	9,966	4,336	4,336
263	Postage	1,486	-	-
264	Printing Copying and Binding	45	1,000	1,000
269	Other Services and Charges	-	1,850	1,850
273	Fleet Lease Operating and Mtc	110,433	119,562	121,066
274	Fleet Lease Replacement	116,913	105,601	246,768
	Subtotal	*724,866*	*687,608*	*860,193*
Capital Outlay				
432	Vehicles	-	309,450	4,500
440	Machinery and Equipment	-	30,217	30,217
481	Taps	(744)	1,200	1,200
486	Meters	256,979	-	-
	Subtotal	*256,235*	*340,867*	*35,917*
	SERVICE TOTAL	**$ 1,847,290**	**$ 2,339,541**	**$ 2,006,682**

Budgeted Positions - Wastewater Treatment Plant

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Chief Plant Operator	1.000	0.000	0.000
Control Systems Operations Supervisor	0.500	0.500	0.000
EI&C Manager	0.000	0.000	0.500
Electrician II	0.500	0.500	1.000
Engineering Administrator	0.000	0.000	0.000
Field Engineer	0.500	0.500	0.500
Instrumentation Technician I	0.500	0.500	0.500
Instrumentation Technician II	0.500	0.500	0.500
Maintenance Supervisor	0.700	0.700	0.700
Operations and Maintenance Tech I	0.000	1.000	1.000
Operations and Maintenance Tech II	8.500	7.800	6.800
Operations and Maintenance Tech III	0.000	0.700	1.700
Treatment Operations Manager	0.500	0.500	0.500
Treatment Operations Supervisor	1.000	1.000	1.000
Total	**14.200**	**14.200**	**14.700**

Budget Detail - Wastewater Treatment Plant

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	1,225,631	1,299,824	1,418,643
112	Temporary Wages	-	15,345	20,000
121	Overtime Wages	48,138	26,000	40,000
123	Leave Expense	6,127	-	-
126	RHS Plan	7,503	5,680	5,880
128	FICA	5	951	1,240
129	Medicare Contribution	15,911	19,069	20,862
131	MOPC	60,896	64,993	70,933
132	Employee Insurance	171,612	188,472	205,702
133	GERP Retirement	121,949	122,188	133,351
135	Compensation Insurance	16,127	14,608	14,101
136	Unemployment Insurance	492	-	565
137	Staff Training and Conference	6,039	14,000	10,000
141	Uniforms Protective Clothing	7,255	9,600	7,500
142	Food Allowance	181	600	600
	Subtotal	*1,687,868*	*1,781,330*	*1,949,377*
Operating and Maintenance				
210	Supplies	79,689	31,780	60,000
215	Audiovisual Materials	-	100	-
216	Reference Books and Materials	277	1,300	1,300
217	Dues and Subscriptions	2,636	5,000	5,000
218	NonCapital Equip and Furniture	14,477	25,000	27,000
220	Gas and Oil	8,037	5,000	6,000
222	Chemicals	226,345	775,000	750,609
240	Repair and Maintenance	291,827	313,599	310,000
245	Mileage Allowance	-	700	400
246	Liability Insurance	15,048	13,031	10,953
247	Safety Expenses	20,909	16,000	16,000
249	Operating Leases and Rentals	-	1,000	1,000
250	Prof and Contracted Services	547,487	742,500	767,845
252	Ads and Legal Notices	-	500	500
253	Software	31,847	22,500	35,000
259	Licenses and Permits	17,444	53,880	50,000
260	Utilities	745,579	797,000	797,000
261	Telephone Charges	7,658	5,000	7,500
263	Postage	543	-	500
264	Printing Copying and Binding	-	200	200
269	Other Services and Charges	(49)	150	300
273	Fleet Lease Operating and Mtc	27,666	35,623	43,182
274	Fleet Lease Replacement	80,898	71,939	80,204
	Subtotal	*2,118,319*	*2,916,802*	*2,970,493*
Capital Outlay				
432	Vehicles	-	4,000	-
440	Machinery and Equipment	-	30,000	15,000
	Subtotal	*-*	*34,000*	*15,000*
	SERVICE TOTAL	**$ 3,806,187**	**$ 4,732,132**	**$ 4,934,870**

Sewer Construction Fund

The Sewer Construction Fund was created in 1994 to account separately for sewer development fees and related expenses.

Fund Statement

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	9,573,734	6,498,790	6,957,002
Committed Working Capital		335,255	
Sources of Funds			
Charges for Services	2,207,006	1,238,300	1,214,200
Interest Earnings	310,051	49,800	8,800
Total Sources of Funds	**2,517,057**	**1,288,100**	**1,223,000**
Expenses by Category			
Non-Operating	466,633	466,633	467,548
Capital	5,125,368	28,000	-
Total Expenses by Category	**5,592,001**	**494,633**	**467,548**
Contribution to/(from) Fund Balance	(3,074,944)	793,467	755,452
Ending Working Capital	6,498,790	6,957,002	7,712,454

Capital Improvement Program

There are no capital projects funded in the Sewer Construction Fund in 2026.

PROJECT:	2024 Actual	2025 Budget	2026 Budget
DRN039 Resilient St Vrain Project	-	28,000	-
SWR128 Collection System Capacity Imprvmnt	823,417	-	-
SWR149 WW Treatment Master Plan Imprv	578,594	-	-
SWR153 WWTP Regulation 85 Improvements	3,723,357	-	-
TOTAL	**$5,125,368**	**$ 28,000**	**$ -**

Budget Detail

		2024 Actual	2025 Budget	2026 Budget
Non-Operating Expense				
970	Transfers to Other Funds	466,633	466,633	467,548
	Subtotal	*466,633*	*466,633*	*467,548*
	SERVICE TOTAL	**$ 466,633**	**$ 466,633**	**$ 467,548**

STREET SYSTEM MAINTENANCE AND IMPROVEMENT FUND

External Services

Shared Services

Public Safety

Utilities and Public Works

- **Administration**
- **Public Works**
- **Water and Wastewater**

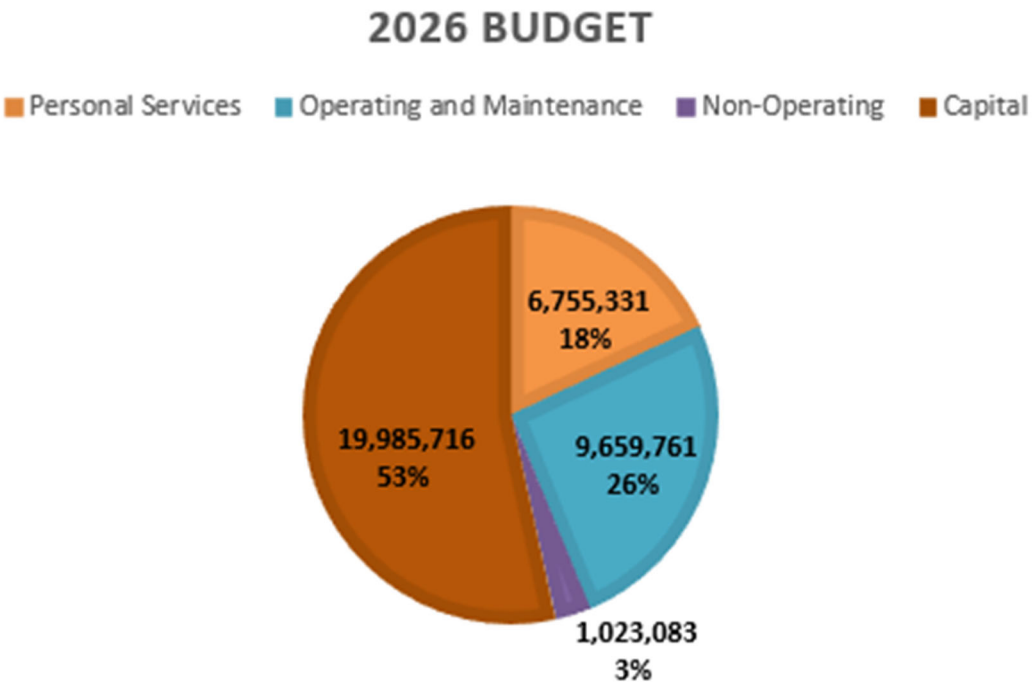
The Street System Maintenance and Improvement Fund pays for all maintenance and improvements to the City's street system. The fund's major revenue source is a portion of the City's sales and use tax receipts.

The City's total sales and use tax rate is 3.53% of which 0.75% goes into the Street Maintenance and Improvement Fund. The City sales and use tax revenue designated to the Street Maintenance and Improvement Fund was initially approved by Longmont voters in 1986 for a five-year period and renewed several times after that. Other revenue sources include a portion of the state's highway use tax and a percentage of the county road and bridge property tax.

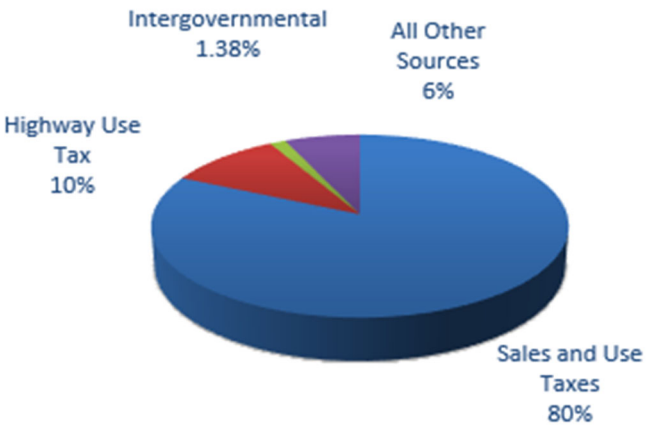


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Street System Maintenance and Improvement Fund Sources



- Approximately 80% of revenues in the Street Fund for 2026 will come from collections of the City's sales and use tax. Another 1.38% will come from intergovernmental sources

- The 2026 Budget will require a contribution from fund balance of $8,168,941, primarily for capital projects.

Estimating Major Sources of Funds

Sales and Use Taxes: From Finance Department projections. Combined sales and use tax revenue is projected to end 2025 flat, with use tax being down 20% and sales tax up 3.8%. Projections for 2026 are a 0.4% increase in sales and use tax revenue over the projected collections for 2025.

State Highway Use Tax: From Colorado Municipal League projections. Annual estimate of total state receipts allocated to municipalities.

Boulder County Road and Bridge: This is a tax levied and collected by Boulder County. It is distributed based on each city's total valuation.

	2024 Actual	2025 Budget	2026 Budget
SOURCES OF FUNDS			
Sales and Use Tax	$ 22,633,064	$ 23,403,380	$ 23,504,183
Automobile Tax	1,557,294	1,500,000	1,500,000
State Highway Use Tax	3,505,214	3,147,271	2,867,724
Intergovernmental	1,093,295	4,560,244	404,244
County Road/Bridge Maintenance	205,536	140,000	190,000
State Highway Maintenance	79,871	79,871	79,871
State Traffic Control Maintenance	311,928	311,928	311,928
Street Cut Permit/Inspection Fee	787,804	50,000	100,000
Street Improvement Fee	-		
Other Transfers	-	-	-
Other Revenue	252,359	10,000	97,000
Interest Income	1,229,864	69,476	200,000
Contribution from/(to) Fund Balance	2,693,649	5,594,208	8,168,941
TOTAL FUNDS NEEDED TO MEET EXPENSES	**$ 34,349,878**	**$ 38,866,378**	**$ 37,423,891**

Street System Maintenance and Improvement Fund

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	31,662,202	28,968,554	8,252,503
Committed Working Capital		18,751,843	
Sources of Funds			
Taxes	24,190,358	24,903,380	25,004,183
Licenses and Permits	787,804	50,000	100,000
Intergovernmental	5,195,845	8,239,314	3,853,767
Charges for Services	234,481	-	-
Interest Earnings	1,229,864	69,476	200,000
Miscellaneous	17,878	10,000	97,000
Revenue Revision	-	3,630,000	-
Total Sources of Funds	**31,656,229**	**36,902,170**	**29,254,950**
Expenses by Category			
Personal Services	5,360,113	6,726,486	6,755,331
Operating and Maintenance	7,930,810	9,242,355	9,659,761
Non-Operating	600,765	917,599	1,023,083
Capital	20,458,189	21,979,938	19,985,716
Total Expenses by Category	**34,349,877**	**38,866,378**	**37,423,891**
Contribution to/(from) Fund Balance	(2,693,648)	(1,964,208)	(8,168,941)
Ending Working Capital	28,968,554	8,252,503	83,562

Street System Maintenance and Improvement Fund

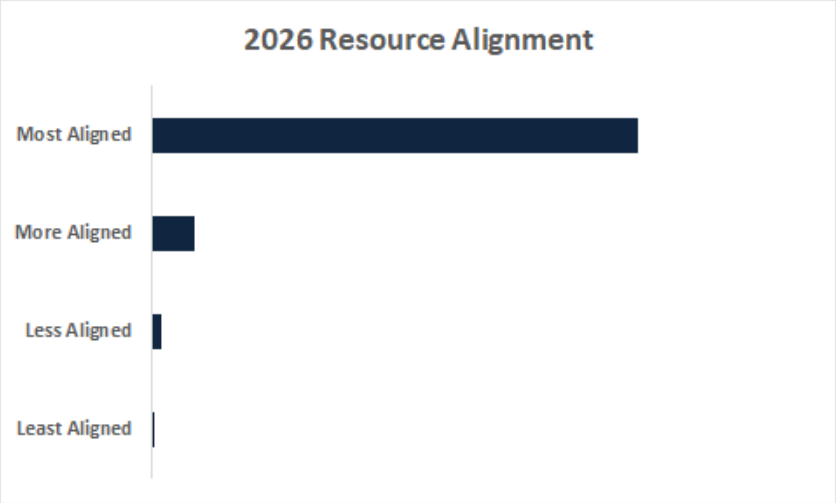
Capital Improvement Program

2026-2030 Capital Improvement Program

Capital projects are listed below. Detailed descriptions of each project are included in the 2026-2030 Capital Improvement Program.

PROJECT:	2024 Actual	2025 Budget	2026 Budget
DRN028 Spring Gulch 2 Drainage Grnwy Imprv	587,538	-	-
DTR030 Downtown Alley Planning	277	-	-
PBF080 Municipal Buildings Boiler Replacement	-	101,310	55,200
PBF082 Municipal Buildings HVAC Replacement	30,030	15,525	-
PBF119 Municipal Buildings Flooring Replacement	-	-	11,475
PBF163 Municipal Buildings Keyless Entry	-	85,612	-
PBF192 Operations & Maintenance Building/Site Improvement	1	372,500	-
PRO083 Primary and Secondary Greenway Connections	-	-	-
PRO211 Prairie Dog Barrier Replacements	-	-	-
PRO213 Multi-use Trail from Union Reseroir to Adam Farm	-	-	219,000
TRP001 Asphalt Pavement Management Program	7,783,951	9,970,000	7,300,000
TRP011 Transportation System Management Program	733,771	3,100,000	1,270,000
TRP092 Boston Avenue Connection - Price to Martin	283,827		
TRP094 Railroad Quiet Zones	832,963	5,400,000	6,750,000
TRP098 State Highway 66 Improvements - Hover to US 287	4,120	150,000	-
TRP105 Missing Sidewalks	65,212	416,000	-
TRP106 Concrete Pavement Management Program	-	-	-
TRP118 Boston Ave Bridge over St Vrain	6,990,275	-	-
TRP135 Coffman St Busway Improvements	3,810,790	936,000	3,168,000
TRP137 Main Street Corridor Plan	120,655	775,000	-
TRP140 Pace Street Improvements	-	-	525,000
TOTAL	**$21,243,411**	**$ 21,321,947**	**$19,298,675**

Street System Maintenance and Improvement Fund



Programs	2026 Resource Alignment
Most Aligned	**14,733,939**
AMI Implementation	5,796
Applications	14,580
Building Inspection	17
Building Permit Issuance	14
Button Rock Preserve and Ralph Price Reservoir Management	1,992
Citywide Projects Support - Communications	5,392
Code Amendments	487
Comprehensive Planning	14,945
Customer Acquisition and Retention	14,084
Customer Experience and Process	14,084
Data and report Generation	480
Development Review	35,996
Development Review and Project Management of public infrastructure installation	1,566,906
Development Services	3,645
Development Services - Redevelopment	1
Electric Service Provision	34,268
Flood Plain Management and Permitting	8,130
Health and Safety Codes Enforcement	29
Intergovernmental Activities	22,160
Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities	18,807
Maintenance for Ditch Companies	4,200
MS4 permit/program	9,641
Natural Land Maintenance and Management	17,678
Nuisance Codes Enforcement	27
Oil and Gas Coordination	14,133
Permit Review and Approval	128,429
Potable and Raw Water Service	24,197
Project Management of Capital Projects	2,375,208
Residential waste diversion and collection	16,472
Security Systems	7,000
Sewer Collection and Wastewater Treatment	12,960
Social Equity	7,893
Stormwater Operations & Maintenance	67,301
Sustainability	26,581
Technical/Regulatory Support	310,659
Traffic Signal Operations, Maintenance, and Studies	2,333,631
Training	1,200
Transportation Maintenance and Repair	5,999,984
Transportation Planning	1,612,936
Water Rights Administration and Accounting, and Raw Water System Administration	1,992

Street System Maintenance and Improvement Fund

Programs	2026 Resource Alignment
More Aligned	**1,318,886**
Conflict Resolution Facilitation Direct services to the Community	277
Cultural Competency	5,934
Development and Redevelopment Projects	2
Environmental Codes Enforcement	5
Financial Analysis, and Rate and Fee Setting	157,930
Graffiti Vandalism	3
Historic Preservation	484
Industrial pretreatment	9,576
Internal Support for Conflict Resolution Facilitation and Community Involvement	164
LDDA Support	477
Neighborhood Activity Grants	12,168
Neighborhood Group Leaders Association	33,523
Neighborhood Improvement Grants	25,658
Network - Customer installations, repair	12,372
Network - Fiber Enablements	12,372
Network Reliability - Outside Plant	12,372
Network Reliability, Capacity Management - Inside plant	12,369
Parking Enforcement	48
Project Management of Capital Projects - PDS	0
Resource Referral & Education	11,867
School Safety	328,327
Special Projects	6,322
Transit Programs	665,080
Translations/Interpretation	5
Union Reservoir Management	131
Urban Renewal Projects	1
Voluntary Curbside Organics Collection	11,414
Less Aligned	**278,386**
Boards & Commissions Support - PDS	486
Business Grants and Loan Program	0
City Produced Special Events - PWNR	88,406
Contractor Licensing	2
Cost-of-service Studies and Rate and Impact Fee Development	16,309
Discover Neighbor, Discover Home Grants	6,085
Electric Rate Discount Programs	13,149
Electric Vehicle Infrastructure	5,809
Elevator Inspections	1
LDDA Support - Redevelopment	1
Leadership & Homeowners Association Training	24,103
Liquor Licensing Inspections	0
Longmont Area Economic Council (LAEC) Membership/Economic Development	5,809
Longmont Economic Development Partnership (LEDP) Membership	9,522
Mosquito Control	131
Private Special Events	33,047
Renewable Energy Services	5,808
RTD EcoPass Program	67,791
Serve on the Board of Directors for Ditch and Reservoir Companies	1,927
Volunteer Parking Patrol	2

Street System Maintenance and Improvement Fund

Programs	2026 Resource Alignment
Least Aligned	**83,879**
Analysis and Coordination with Other Entities	8,968
Budgeting - Power and Communications	8,962
City Produced Special Events Public Information Sponsorship and Support - LPC	5,808
Commercial Benchmarking	5,800
Commercial Energy Efficiency Programs	5,808
Contract and Legal Coordination	5,808
Council Administrative Support - Communications	2,695
Financial Monitoring and Analysis	16,307
Government Reporting	8,963
Proactive Public Education and Marketing	5,808
Project Analysis	3,154
Residential Energy Efficiency Program	5,800
Grand Total	**16,415,092**

Footnote: ***Non-operating*** *and* ***Capital Outlay*** *expenses are not allocated against priority based programs.*

External Services Department

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	265,072	441,629	442,377
Operating and Maintenance	306,522	1,512,241	1,541,058
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	**$ 571,594**	**$ 1,953,870**	**$ 1,983,435**

Transportation Planning

Coordinating transportation and land use planning to provide a safe, comfortable, and reliable transportation system that prioritizes people walking, rolling, biking, and taking transit to reduce dependency on single-occupancy vehicles.

Community Enrichment—Natural Resources Administration

Natural Resources Administration manages the Natural Resources Division, which includes the following services: parks, forestry, greenways, mountain preserves, city lands, wildlife management, vector control, Button Rock and Union reservoirs, and open space. Responsibilities include, but are not limited to, representing the division at City Council and advisory board meetings, preparing employee work schedules, supervising and evaluating employees, purchasing, and budget preparation and control. This service also is responsible for resolving residents' concerns and problems.

Planning and Development Services

The Planning and Development Services Division is responsible for the comprehensive management and coordination of planning services, encompassing development review, historic preservation, and long-range planning. The division provides essential administrative support to the Development Services Center (DSC), which integrates Planning, Public Works, Building Inspection, Code Enforcement and Parking Enforcement. Staff facilitates a one-stop development review process within the DSC, ensuring efficient and effective service delivery. Additionally, the planning services group conducts in-depth research and special studies for various project-specific task forces, steering committees, the Planning and Zoning Commission, Board of Adjustment, Historic Preservation Commission, and the City Council. The department frequently engages in projects aligned with the City Council's annual work plans and is responsible for maintaining and updating the Land Development Code and the Envision Longmont Comprehensive Plan.

Budgeted Positions - Transportation Planning

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Transportation Planner	1.000	2.000	2.000
Total	**1.000**	**2.000**	**2.000**

Budget Detail - Transportation Planning

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	124,992	221,080	221,080
126	RHS Plan	-	800	800
129	Medicare Contribution	1,531	3,206	3,206
131	MOPC	6,250	11,054	11,054
132	Employee Insurance	14,009	32,056	32,056
133	GERP Retirement	11,749	20,782	20,782
135	Compensation Insurance	-	34	62
136	Unemployment Insurance	41	-	88
137	Staff Training and Conference	-	4,000	4,000
	Subtotal	*158,571*	*293,012*	*293,128*
Operating and Maintenance				
210	Supplies	1,809	500	500
217	Dues and Subscriptions	20	2,800	2,800
246	Liability Insurance	-	229	431
250	Prof and Contracted Services	299,766	1,500,000	1,500,000
253	Software	-	2,500	2,500
261	Telephone Charges	-	984	984
	Subtotal	*301,595*	*1,507,013*	*1,507,215*
	SERVICE TOTAL	**$ 460,166**	**$ 1,800,025**	**$ 1,800,343**

Budgeted Positions - Parks and Natural Resource Administration

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Ecosystem Manager	0.040	0.040	0.040
Parks and Trails Design and Construction Manager	0.350	0.350	0.350
Sr. Natural Resources Technician	0.030	0.030	0.030
Total	**0.420**	**0.420**	**0.420**

Budget Detail - Parks and Natural Resource Administration

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	54,442	57,215	57,358
126	RHS Plan	168	168	168
129	Medicare Contribution	698	830	831
131	MOPC	2,719	2,861	2,868
132	Employee Insurance	1,209	8,296	8,317
133	GERP Retirement	5,134	5,378	5,391
135	Compensation Insurance	2	17	16
136	Unemployment Insurance	21	-	23
	Subtotal	*64,394*	*74,765*	*74,972*
Operating and Maintenance				
210	Supplies	25	1,070	1,070
222	Chemicals	99	-	-
246	Liability Insurance	137	234	171
250	Prof and Contracted Services	209	-	29,000
261	Telephone Charges	203	-	-
273	Fleet Lease Operating and Mtc	2,387	2,148	2,039
274	Fleet Lease Replacement	1,775	1,688	1,453
	Subtotal	*4,835*	*5,140*	*33,733*
	SERVICE TOTAL	**$ 69,228**	**$ 79,905**	**$ 108,705**

External Services Department

Budgeted Positions - Planning and Development Services

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Assistant	0.520	0.520	0.520
Development Project Administrator	0.088	0.188	0.188
Total	**0.608**	**0.708**	**0.708**

Budget Detail - Planning and Development Services

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	33,391	56,429	56,736
121	Overtime Wages	37	-	-
126	RHS Plan	208	283	283
129	Medicare Contribution	422	819	823
131	MOPC	1,670	2,822	2,837
132	Employee Insurance	2,379	8,182	8,226
133	GERP Retirement	3,971	5,304	5,333
135	Compensation Insurance	14	13	16
136	Unemployment Insurance	16	-	23
	Subtotal	*42,107*	*73,852*	*74,277*
Operating and Maintenance				
246	Liability Insurance	92	88	110
	Subtotal	*92*	*88*	*110*
	SERVICE TOTAL	**$ 42,199**	**$ 73,940**	**$ 74,387**

Shared Services Department

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	672,056	918,952	857,187
Operating and Maintenance	104,851	152,565	292,250
Non-Operating	263,456	340,870	355,424
Capital	-	-	7,000
TOTAL	**$ 1,040,364**	**$ 1,412,387**	**$ 1,511,861**

Communications

The Communications Division serves as the strategic communications hub and primary voice of the City of Longmont, building bridges between city government and the community through transparent, timely, and accessible information sharing. This centralized team within the Shared Services Department works to inform Longmont residents about city services, emergency situations, community developments, civic events, and opportunities for public participation while actively listening to community feedback and facilitating two-way dialogue.

The Communications Division provides comprehensive expertise and services including:

- Strategic communications planning and implementation
- Promotional campaigns
- Community engagement and outreach initiatives
- Graphic design and visual communications
- Social media and content management
- Website administration and digital content
- Creative and innovative outreach approaches
- Emergency and crisis communications coordination
- Internal communications support
- Media relations and public information management

Community and Neighborhood Resources and Equity

This service includes Neighborhood Resources, Community Relations & Mediation Services, Social Equity Community Engagement, and Longmont Multicultural Action Program.

- Neighborhood Resources Services works with neighbors and neighborhoods to create sustainable and resilient neighborhoods by fostering the development of successful neighborhood relationships; coordinates the use of existing resources to support neighborhood development and revitalization; develops capital and programmatic resources to address problems identified by neighbors; establishes effective working relationships with schools, churches, civic groups and the business community; enhances public involvement and trust, and service partnerships; encourages residents to share responsibility for the quality of life in their neighborhoods; and fosters development of leadership skills for neighborhood residents. This service coordinates the Neighborhood Group Leaders Association and administers funding for the Neighborhood Improvement, Neighborhood Activities and Discover Neighbors grant programs.

Community and Neighborhood Resources and Equity (continued)

- Community Relations Services- provides mediation, facilitation, and problem-solving services to assist in resolving conflict and disputes involving landlords and tenants, neighbors to neighbor issues, neighborhood or community wide issues, HOA concerns, youth violence, racial and cross-cultural issues. Facilitation for nonprofit agencies, community groups, and the City of Longmont as appropriate. Provides information and referral services for resources, system navigation, civil rights, wage theft, fair housing, schools, and police.
- Social Equity provides services in two areas internal coordinates the City's equity team, sub-teams, and organizational equity training. Provides consultation and strategic equity development for various divisions, staff, and leadership. Embedding equity across the organization, fostering equitable and accessible services, programs, and engagement for all in our community.
- Manages the Longmont Multicultural Action Program (LMAC) a City Council–initiated effort that inspires Longmont residents to take individual and collective action to promote cultural understanding, inclusion, and involvement. LMAC was created specifically to address diversity-related issues in Longmont, with the goal of maintaining a welcoming community where *everyone belongs*.
- Focused on three main topic areas— *Explore, Learn, Lead*—LMAC creates engaging opportunities for residents to learn about and celebrate the many different cultures represented in our community. LMAC's important work helps cultivate stronger connections that bridge relationships between community members from diverse cultures.
- Community Engagement provides services to educate, integrate, and provide guidance on the City's community engagement model across the organization. Guidance for departments to plan out community engagement and communications for various projects which may include facilitating at community meetings. Facilitate skill development regarding community engagement that is equitable, accessible, and meaningful. Provide guidance on communication techniques to enhance equitable and authentic communication with diverse neighborhoods and diverse communities within Longmont.

Strategic Integration Executive Director

Strategic Integration Administration is responsible for developing departmental policies and procedures and assuring effective delivery of the services provided by the department, including the development of adequate rates, preparation and monitoring of the annual budget, and effective supervision of personnel. This budget service also includes the Project Management Office. New in 2024, the Project Management Office (PMO) provides support for formal and informal project managers throughout the organization. This is accomplished through establishing project management standards, publishing internal project dashboards, and providing templates for use throughout the organization.

Business Enablement/Rates, Billing and Finance

The Business Enablement division provides business support in the areas of rates & finance, billing, technology, and customer service/administrative support to the Electric, Water & Waste, Public Works, and NextLight departments. Business Enablement /Rates, Billing and Finance provides financial resiliency for each utility through rate design and analysis, financial planning, billing and grant research and administration.

Business Enablement/Technical Services

Business Enablement /Technical Services provides technical assistance related to software purchasing and implementation for City utilities, manages servers supporting systems for critical infrastructure, manages dedicated hardware for systems supporting City services, and develops reports, subscriptions, and dashboards utilizing business intelligence tools for all systems. This service also supports, develops, and maintains multiple specialized systems and integrations between multiple systems.

Shared Services Department

Business Enablement/Customer Service and Administration

Business Enablement /Customer Service and Administration provides a wide range of customer service to City utilities. This includes the management of the customer call center, providing administrative and utility operations support, processing purchase orders and vendor payments, accounts receivable billing, annual pole attachment and lease invoicing, assisting with backflow testing requirements, providing Council agenda and item support, and supporting the Water Board and the Sustainability Advisory Board. The Customer Service team is responsible for maintaining positive customer relations while working with customers to provide utility service information, scheduling service connections and special services, as well as, addressing customer needs by researching and rectifying utility bill issues, resource assistance, managing calls for electric outages and maintaining water and electric meters.

Data and Analytics

The Office of Data & Analytics offers data planning, capture, quality, management, analysis, and dashboard development services to City departments. Prioritizing efficiency, the team supports all aspects of data work, including platform selection, design, and implementation; data governance management supporting data policy and best practice development; process analysis and improvements; and data ecosystem architecture and planning. Current efforts include cross-department Salesforce implementation, Digital Identity implementation, AI consulting, and adding use cases to the new enterprise data lake to continue movement toward city-wide analytics.

Geospatial Data and Analysis

This service provides GIS/mapping and related support services. The GIS Office provides and coordinates staff and resource support for City wide GIS and spatial data needs. Staff members manage the GIS system, support access to the GIS, conduct data creation & maintenance, produce electronic mapping, develop and maintain Online maps, dashboards, and mapping applications. The Team supports LPC Electric, NextLight, Public Works, Parks, Natural Resources, Water, Wastewater and Stormwater utilities. GIS also supports Emergency Management, Public Safety, Planning and Development, Neighborhood Resources and many more city offices with spatial data for decision making.

Budgeted Positions - Communications

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Assistant Communications and Engagement Director	0.100	0.100	0.000
Citywide Brand and Digital Communications Specialist	0.085	0.085	0.000
Communications and Marketing Specialist	0.500	0.500	0.000
Total	**0.685**	**0.685**	**0.000**

Budget Detail - Communications

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	63,814	63,448	-
126	RHS Plan	274	274	-
129	Medicare Contribution	816	920	-
131	MOPC	3,155	3,173	-
132	Employee Insurance	7,146	9,200	-
133	GERP Retirement	5,964	5,964	-
135	Compensation Insurance	20	20	18
136	Unemployment Insurance	24	-	-
137	Staff Training and Conference	766	1,500	1,500
142	Food Allowance	19	-	-
	Subtotal	*81,998*	*84,499*	*1,518*
Operating and Maintenance				
210	Supplies	215	246	250
217	Dues and Subscriptions	205	1,100	1,100
246	Liability Insurance	133	131	124
250	Prof and Contracted Services	-	4,000	4,000
252	Ads and Legal Notices	-	1,100	1,095
253	Software	294	-	-
261	Telephone Charges	332	-	-
	Subtotal	*1,180*	*6,577*	*6,569*
	SERVICE TOTAL	**$ 83,178**	**$ 91,076**	**$ 8,087**

Budgeted Positions - Community and Neighborhood Resources and Equity

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Community Engagement Specialist	0.000	1.000	1.000
Neighborhood Programs Supervisor	0.000	0.000	0.060
Neighborhood Resource Coordinator	0.060	0.060	0.000
Neighborhood Resource Specialist	1.000	0.000	0.000
Social Equity Coordinator	0.060	0.060	0.060
Total	**1.120**	**1.120**	**1.120**

Budget Detail - Community and Neighborhood Resources and Equity

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	45,065	102,561	102,566
126	RHS Plan	101	448	448
129	Medicare Contribution	560	1,488	1,488
131	MOPC	2,253	5,128	5,129
132	Employee Insurance	5,764	14,524	14,503
133	GERP Retirement	9,231	9,641	9,643
135	Compensation Insurance	4	31	29
136	Unemployment Insurance	37	-	39
	Subtotal	*63,013*	*133,821*	*133,845*
Operating and Maintenance				
246	Liability Insurance	26	207	200
	Subtotal	*26*	*207*	*200*
	SERVICE TOTAL	**$ 63,039**	**$ 134,028**	**$ 134,045**

Shared Services Department– Strategic Integration

Budgeted Positions - Strategic Integration Executive Director

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Analyst	0.000	0.000	0.220
Chief Strategic Integration Officer	0.000	0.000	0.100
Executive Director of Strategic Integration	0.100	0.100	0.000
PMO Manager	0.220	0.220	0.220
Project Management Office Administrative Analyst	0.220	0.220	0.000
Total	**0.540**	**0.540**	**0.540**

Budget Detail - Strategic Integration Executive Director

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	45,247	72,013	72,356
112	Temporary Wages	193	-	-
126	RHS Plan	295	216	216
128	FICA	12	-	-
129	Medicare Contribution	557	1,044	1,049
131	MOPC	2,253	3,601	3,618
132	Employee Insurance	7,008	10,442	10,492
133	GERP Retirement	5,848	6,770	6,802
135	Compensation Insurance	233	524	548
136	Unemployment Insurance	24	-	29
137	Staff Training and Conference	556	1,000	1,000
	Subtotal	*62,227*	*95,610*	*96,110*
Operating and Maintenance				
210	Supplies	110	-	-
217	Dues and Subscriptions	24	-	-
218	NonCapital Equip and Furniture	75	-	-
246	Liability Insurance	728	129	141
250	Prof and Contracted Services	4,489	5,200	5,200
253	Software	1,839	10,764	15,884
850	Technology Services	-	-	55,052
	Subtotal	*7,265*	*16,093*	*76,277*
Non-Operating Expense				
970	Transfers to Other Funds	4,977	-	-
	Subtotal	*4,977*	-	-
Capital Outlay				
440	Machinery and Equipment	-	-	7,000
	Subtotal	-	-	*7,000*
	SERVICE TOTAL	**$ 74,468**	**$ 111,703**	**$ 179,387**

Shared Services Department– Strategic Integration

Budgeted Positions - Business Enablement/Rates, Billing and Finance

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Analyst	0.000	0.500	0.500
Business Analyst	0.370	0.000	0.000
Director of Business Enablement	0.100	0.100	0.090
Financial Analyst	0.000	0.260	0.260
Grant Coordinator	0.200	0.200	0.200
Utility Rate & Analysis Manager	0.110	0.110	0.110
Utility Rate Analyst	0.260	0.260	0.260
Total	**1.040**	**1.430**	**1.420**

Budget Detail - Business Enablement/Rates, Billing and Finance

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	108,730	149,591	152,299
126	RHS Plan	2,824	572	572
129	Medicare Contribution	1,340	2,169	2,207
131	MOPC	5,340	7,479	7,615
132	Employee Insurance	11,912	21,692	21,911
133	GERP Retirement	11,311	14,061	14,318
135	Compensation Insurance	33	37	42
136	Unemployment Insurance	46	-	60
137	Staff Training and Conference	1,053	600	1,999
142	Food Allowance	40	-	65
	Subtotal	*142,629*	*196,201*	*201,088*
Operating and Maintenance				
210	Supplies	252	72	260
217	Dues and Subscriptions	-	-	52
218	NonCapital Equip and Furniture	1,510	126	780
245	Mileage Allowance	-	60	-
246	Liability Insurance	217	251	292
250	Prof and Contracted Services	233	2,000	42,000
253	Software	1,799	238	2,028
261	Telephone Charges	3	-	-
	Subtotal	*4,015*	*2,747*	*45,412*
Non-Operating Expense				
950	Bad Debt	77,679	-	-
970	Transfers to Other Funds	180,800	340,870	355,424
	Subtotal	*258,479*	*340,870*	*355,424*
	SERVICE TOTAL	**$ 405,123**	**$ 539,818**	**$ 601,924**

Shared Services Department– Strategic Integration

Budgeted Positions - Business Enablement/Technical Services

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Analyst	0.500	0.000	0.000
Application Support Analyst	0.150	0.150	0.150
Lead Tech Function Analyst	0.123	0.123	0.123
Sr. Programmer Analyst	0.150	0.150	0.150
Technical Functional Analyst	0.100	0.100	0.000
Technical Services Manager	0.120	0.120	0.120
Total	**1.143**	**0.643**	**0.543**

Budget Detail - Business Enablement/Technical Services

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	65,199	86,983	76,177
126	RHS Plan	486	257	217
129	Medicare Contribution	815	1,261	1,105
131	MOPC	3,214	4,349	3,808
132	Employee Insurance	9,454	12,613	11,045
133	GERP Retirement	10,995	8,176	7,160
135	Compensation Insurance	22	36	24
136	Unemployment Insurance	45	-	30
137	Staff Training and Conference	335	1,730	1,730
	Subtotal	*90,566*	*115,405*	*101,296*
Operating and Maintenance				
210	Supplies	353	650	650
218	NonCapital Equip and Furniture	23,925	28,864	19,184
240	Repair and Maintenance	385	2,600	2,600
246	Liability Insurance	316	415	170
250	Prof and Contracted Services	68	2,500	3,750
253	Software	25,900	32,287	42,708
261	Telephone Charges	7,872	9,960	9,960
	Subtotal	*58,820*	*77,276*	*79,022*
	SERVICE TOTAL	**$ 149,386**	**$ 192,681**	**$ 180,318**

Shared Services Department– Strategic Integration

Budgeted Positions - Business Enablement/Customer Service and Administration

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Analyst	0.080	0.080	0.080
Administrative Assistant	0.120	0.160	0.160
Administrative Supervisor	0.040	0.040	0.040
Customer Service and Administration Mgr.	0.040	0.040	0.040
Customer Service Representative	0.150	0.100	0.100
Executive Assistant	0.100	0.100	0.100
Sr. Customer Service Representative	0.000	0.050	0.050
Total	**0.530**	**0.570**	**0.570**

Budget Detail - Business Enablement/Customer Service and Administration

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	39,254	51,484	41,941
112	Temporary Wages	-	250	250
121	Overtime Wages	63	250	250
122	Longevity Compensation	142	98	101
126	RHS Plan	276	228	228
128	FICA	-	16	16
129	Medicare Contribution	468	712	573
131	MOPC	1,936	2,576	2,101
132	Employee Insurance	5,069	5,988	6,023
133	GERP Retirement	3,639	4,842	3,945
135	Compensation Insurance	17	11	15
136	Unemployment Insurance	13	-	15
137	Staff Training and Conference	62	672	1,400
142	Food Allowance	284	160	200
	Subtotal	*51,223*	*67,287*	*57,058*
Operating and Maintenance				
210	Supplies	671	588	1,000
217	Dues and Subscriptions	23	-	-
218	NonCapital Equip and Furniture	369	350	505
240	Repair and Maintenance	91	-	-
246	Liability Insurance	116	76	101
250	Prof and Contracted Services	687	1,926	2,505
253	Software	47	420	610
260	Utilities	583	600	912
261	Telephone Charges	39	14	40
	Subtotal	*2,626*	*3,974*	*5,673*
	SERVICE TOTAL	**$ 53,849**	**$ 71,261**	**$ 62,731**

Shared Services Department– Strategic Integration

Budgeted Positions - Data and Analytics

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Business Process Improvement Coordinator	0.050	0.050	0.050
Data & Analytics Manager	0.050	0.050	0.050
Data and Innovation Analyst	0.025	0.025	0.025
Total	**0.125**	**0.125**	**0.125**

Budget Detail - Data and Analytics

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	15,170	18,351	15,440
112	Temporary Wages	1,005	-	-
126	RHS Plan	50	50	50
128	FICA	62	-	-
129	Medicare Contribution	206	267	224
131	MOPC	751	918	771
132	Employee Insurance	1,421	2,226	2,226
133	GERP Retirement	1,413	1,725	1,452
135	Compensation Insurance	5	5	5
136	Unemployment Insurance	6	-	6
137	Staff Training and Conference	114	405	405
	Subtotal	*20,205*	*23,947*	*20,579*
Operating and Maintenance				
210	Supplies	55	-	-
218	NonCapital Equip and Furniture	149	-	-
240	Repair and Maintenance	21	-	-
246	Liability Insurance	31	31	36
250	Prof and Contracted Services	700	-	-
253	Software	7	451	548
	Subtotal	*964*	*482*	*584*
	SERVICE TOTAL	**$ 21,169**	**$ 24,429**	**$ 21,163**

Budgeted Positions - Geospatial Data and Analysis

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Geospatial Data & Analysis Manager	0.100	0.100	0.100
GIS Analyst I	0.000	0.000	1.300
GIS Coordinator	0.100	0.100	0.000
GIS Mapping Technician	0.000	1.000	0.000
Sr GIS Mapping Technician	1.400	0.300	0.000
Sr. GIS Analyst	0.100	0.221	0.300
Technical Functional Analyst	0.000	0.000	0.100
Total	**1.700**	**1.721**	**1.800**

Budget Detail - Geospatial Data and Analysis

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	124,456	145,461	174,951
112	Temporary Wages	1,328	7,200	7,488
126	RHS Plan	356	680	720
128	FICA	82	446	467
129	Medicare Contribution	1,607	2,213	2,646
131	MOPC	6,198	7,273	8,748
132	Employee Insurance	9,920	21,092	25,369
133	GERP Retirement	14,856	13,673	16,446
135	Compensation Insurance	18	49	43
136	Unemployment Insurance	58	-	70
137	Staff Training and Conference	1,316	4,095	8,745
	Subtotal	*160,195*	*202,182*	*245,693*
Operating and Maintenance				
210	Supplies	350	203	353
216	Reference Books and Materials	-	45	45
217	Dues and Subscriptions	-	-	150
218	NonCapital Equip and Furniture	1,452	600	600
240	Repair and Maintenance	938	-	-
246	Liability Insurance	122	332	298
250	Prof and Contracted Services	12,323	17,790	29,790
253	Software	14,677	26,145	47,145
264	Printing Copying and Binding	94	94	132
	Subtotal	*29,956*	*45,209*	*78,513*
	SERVICE TOTAL	**$ 190,151**	**$ 247,391**	**$ 324,206**

Public Safety Department

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	22,587	24,738	24,745
Operating and Maintenance	39	38	37
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	**$ 22,626**	**$ 24,776**	**$ 24,782**

Code Enforcement

Code Enforcement staff are peace officers as designated by the City Manager and are empowered to enforce regulations and adherence to municipal codes. They have the authority to issue summonses to municipal court, levy administrative fines, and issue parking tickets. This service also provides graffiti removal from a variety of exterior surfaces including public and private buildings, walls, fences, sidewalks, curbs, signage and permanent structures that have been defaced or damaged by spray paint, ink, chalk, dye or other similar substances. The four main areas of focus are:

- Health and safety concerns such as substandard housing, hoarding; rental housing standards, vacant/ abandoned/dangerous buildings, condemnations of unsafe structures, rodent and insect infestations, mold, building without permits (fences, porches, sheds, re-roofs), clandestine meth labs and illegal marijuana grow operations, and adherence to building code.
- Environmental concerns such as storm water quality protection – EPA mandated National Pollutant Discharge Elimination System, stagnant water to prevent mosquito breeding grounds, and illegal dumping.
- Enforcement of nuisance codes including those involving junked and abandoned vehicles on private and public property; parking violations on public streets; accumulations of junk and debris on private and public property; illegal obstructions of the public streets, alleys and sidewalks; snow and ice on sidewalks; dead or diseased trees and overgrown weeds; graffiti; rat control; slaughterhouse regulations; regulation of amateur radio towers; illegal connections to utility lines; excavations; and beekeeping.
- Enforcement of zoning ordinances for permitted uses of public rights of way, house numbering, ambulatory vendors, City park regulations, fence permits, wood burning restrictions, sign code regulations, smoking in public places, home occupations, and outdoor lighting – dark sky regulations.

Budgeted Positions - Code Enforcement

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Assistant	0.300	0.300	0.300
Total	**0.300**	**0.300**	**0.300**

Budget Detail - Code Enforcement

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	19,239	18,881	18,881
126	RHS Plan	120	120	120
129	Medicare Contribution	251	274	274
131	MOPC	962	944	944
132	Employee Insurance	193	2,738	2,738
133	GERP Retirement	1,808	1,775	1,775
135	Compensation Insurance	6	6	5
136	Unemployment Insurance	7	-	8
	Subtotal	*22,587*	*24,738*	*24,745*
Operating and Maintenance				
246	Liability Insurance	39	38	37
	Subtotal	*39*	*38*	*37*
	SERVICE TOTAL	**$ 22,626**	**$ 24,776**	**$ 24,782**

Utilities and Public Works

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	4,398,782	5,341,167	5,431,022
Operating and Maintenance	6,191,141	7,577,511	7,826,416
Non-Operating	337,308	576,729	667,659
Capital	544,652	657,991	680,041
TOTAL	**$ 11,471,883**	**$ 14,153,398**	**$ 14,605,138**

Utilities and Public Works Administration

The Utilities and Public Works Administration service is responsible for administering City policies, developing departmental policies and procedures, providing effective supervision of personnel, and assuring effective management of the financial and operational condition of the utilities and funds.

Goals:

- Responsible Stewardship of our Resources
- Job growth and economic vitality through innovation and collaboration
- Livable centers, corridors and neighborhoods
- Housing, services, amenities and opportunities for all
- A safe, healthy and adaptable community
- A complete, balanced and connected transportation system

Construction Inspection

This service provides inspection of public improvement construction to ensure compliance with City standards. This includes inspecting both development and City-funded projects. Inspectors field check conformance with plans and specifications and assist in review of construction and development plans. This service also provides inspection of all work performed under the street-work-in-the-right-of-way permit program to ensure compliance with City standards and inspects work related to storm water management permits.

Survey and Engineering Support

This service provides surveying and engineering support. This includes technical support for development and capital improvement programs for the Utilities and Public Works Department, as well as staffing, supervision and evaluation of employees.

Transportation Engineering

This service provides management, administration, and supervision of the Transportation Engineering and Construction Inspection Division. Activities include planning for development and capital project programs as well as administrative support for the division and staff supervision. In addition, this service provides traffic engineering services and supervision of Traffic Signal services. Traffic engineering services include traffic counts, traffic signal timing, accident and safety studies, determining the need for traffic control devices, coordinating the school safety program, staff support to the Transportation Advisory Board and the Neighborhood Traffic Mitigation Program, and coordination with other agencies, including the Denver Regional Council of Governments (DRCOG), the Regional Transportation District (RTD) and the Colorado Department of Transportation (CDOT).

Utilities and Public Works

Street Rehabilitation

This service is responsible for the planning and engineering involved in the City's annual street rehabilitation program and coordinating contracted construction efforts with the City's internal maintenance efforts in order to provide the best overall life cycle for the city's streets and sidewalks. Duties include condition rating of streets, updating the City's pavement management system database, developing long range rehabilitation plans, construction management of contracted portions of the program, and coordinating work with other divisions and departments. The contracted portion of the program includes concrete repair of broken sidewalks and curbs, crack sealing, pavement seal costs, pavement overlays and pavement reconstruction.

Transportation System Management

This service develops and manages the transportation system management (TSM) program, which includes traffic safety and capacity projects, pedestrian and bicycle improvements connected with the street network, and management of the City's neighborhood traffic mitigation program. This service is responsible for the planning, design and contract management of TSM projects identified in the Capital Improvement Program. The projects consist primarily of safety and capacity improvements, pedestrian/bicycle/multimodal enhancements, and design and construction of projects identified through the City's neighborhood traffic mitigation program.

Traffic Signals

This service is responsible for maintaining the City's traffic signal system and school flashers, installing overhead signs, and managing and coordinating contracted work for traffic signal installation and upgrade/improvement projects. This includes design, planning and purchase of materials and equipment; repairs to and preventive maintenance of traffic signals, video detection systems, school flashers, and driver feedback speed systems; and installation of overhead signs at signalized intersections.

Snow and Ice Removal

The purpose of the Snow and Ice Removal service is to clear and remove snow and ice from designated streets according to the approved snow and ice control plan. This service treats all major city streets and intersections with plowing and liquid/granular deicing materials, aiding the safe and smooth flow of traffic during the winter months. The snow and ice control plan includes over 145 miles of streets within the 354 miles of the City's street system. In certain extreme conditions, all streets in the city receive plowing.

Street and Alley Maintenance

The function of the Street and Alley Maintenance service is to repair, grade, patch, clear of debris, and generally service all streets and alleys in the street system. This includes performing weed control along street rights-of-way. The primary functions provided are alley maintenance, alley reconstruction, and minor asphalt overlaying of streets in conjunction with the Street Rehabilitation program. This service also incorporates a recycled asphalt crushing and diversion program.

Street Cleaning

This service is responsible for maintaining clean and debris-free City streets and alleys. Streets are swept periodically on a rotating basis. Traffic islands and medians are flushed/washed with water annually. During drought conditions, the traffic island and median flushing/washing is suspended. This service also responds to special requests for sweeping due to dirt, glass, spills, and other debris generated by incidents such as traffic accidents and construction. Street sweeping provided by this service has a positive impact on the City's air quality by reducing the amount of dust particulates in the air that are generated from street dust and dirt.

Utilities and Public Works

Street Improvements

This service is responsible for the planning, design, construction and contract administration of major street construction projects identified through the Capital Improvement Program. In addition to the activities for capital projects, this service reviews development plans for street planning and construction.

Street Signing and Marking

This service maintains the City's transportation signing and markings. Activities include manufacturing many of the City of Longmont's new traffic signs and special signs for other City departments; installing and maintaining all regulatory, warning guide, and informational signs; replacing signs that are vandalized, faded, knocked down or stolen; providing and maintaining year-round pavement markings that are visible and reflective to help ensure safe and user-friendly roadways for motorist, cyclists and pedestrians; and providing a five-year maintenance, repair and service cycle that proactively addresses all crosswalks, stop bars and pavement marking symbols within the street network.

Concrete Repair

This service is responsible for the repair and replacement of damaged and broken concrete curbs, gutters, sidewalks and cross-pans. The concrete repair work is performed in response to citizen requests and in accordance with the City's damage assessment and repair rating program. This service is typically involved in repair and replacement when use of contractors is not feasible due to time constraints, scheduling conflicts, or on smaller projects that are not economical to complete by contract. This service also grinds and repairs sidewalk panels that are out of alignment and present tripping hazards and performs maintenance and repairs of the 38 guard rail installations.

Budgeted Positions - Utilities and Public Works Administration

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Assistant	0.040	0.000	0.000
Assistant City Manager - Utilities & Public Works	0.142	0.142	0.142
Director of Engineering Services	0.400	0.400	0.400
Total	**0.582**	**0.542**	**0.542**

Budget Detail - Utilities and Public Works Administration

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	114,037	195,040	201,709
112	Temporary Wages	7,745	16,777	16,777
126	RHS Plan	217	217	217
128	FICA	479	1,040	1,040
129	Medicare Contribution	1,543	1,916	2,019
131	MOPC	5,651	5,770	6,125
132	Employee Insurance	11,669	16,734	17,761
133	GERP Retirement	10,782	10,848	11,514
135	Compensation Insurance	1	57	59
136	Unemployment Insurance	44	-	49
137	Staff Training and Conference	-	200	200
142	Food Allowance	-	125	125
	Subtotal	*152,167*	*248,724*	*257,595*
Operating and Maintenance				
210	Supplies	2	500	500
217	Dues and Subscriptions	-	300	300
218	NonCapital Equip and Furniture	-	450	450
245	Mileage Allowance	-	580	580
246	Liability Insurance	-	631	535
250	Prof and Contracted Services	2,150	4,000	4,000
253	Software	32	-	-
261	Telephone Charges	68	-	-
273	Fleet Lease Operating and Mtc	1,959	2,748	-
274	Fleet Lease Replacement	3,166	3,166	3,978
	Subtotal	*7,377*	*12,375*	*10,343*
Non-Operating Expense				
928	Interest Notes and Contracts	9,804	-	-
	Subtotal	*9,804*	-	-
	SERVICE TOTAL	**$ 169,349**	**$ 261,099**	**$ 267,938**

Budgeted Positions - Construction Inspection

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Construction Inspection Supervisor	0.500	0.500	0.500
Construction Inspector	1.850	2.350	2.350
Sr. Construction Inspector	2.000	2.000	2.000
Total	**4.350**	**4.850**	**4.850**

Budget Detail - Construction Inspection

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	371,344	438,933	443,941
112	Temporary Wages	-	6,000	1,000
121	Overtime Wages	35,357	30,000	37,500
126	RHS Plan	1,936	1,940	1,940
128	FICA	-	372	62
129	Medicare Contribution	5,131	6,453	6,453
131	MOPC	18,555	21,947	22,199
132	Employee Insurance	48,551	63,385	64,370
133	GERP Retirement	35,350	41,260	41,731
135	Compensation Insurance	12,090	11,825	10,597
136	Unemployment Insurance	142	-	179
137	Staff Training and Conference	2,474	2,500	4,000
141	Uniforms Protective Clothing	240	750	1,000
142	Food Allowance	-	1,000	1,000
	Subtotal	*531,170*	*626,365*	*635,972*
Operating and Maintenance				
210	Supplies	2,334	5,138	5,000
216	Reference Books and Materials	-	50	50
217	Dues and Subscriptions	250	500	500
218	NonCapital Equip and Furniture	255	7,462	5,750
240	Repair and Maintenance	345	300	300
246	Liability Insurance	5,191	6,428	2,686
247	Safety Expenses	544	750	750
249	Operating Leases and Rentals	766	1,500	1,500
253	Software	326	200	500
260	Utilities	180	250	250
261	Telephone Charges	3,759	3,876	5,401
264	Printing Copying and Binding	-	350	350
273	Fleet Lease Operating and Mtc	29,210	45,316	38,412
274	Fleet Lease Replacement	30,810	24,562	37,501
	Subtotal	*73,970*	*96,682*	*98,950*
Capital Outlay				
432	Vehicles	-	21,000	-
	Subtotal	*-*	*21,000*	*-*
	SERVICE TOTAL	**$ 605,140**	**$ 744,047**	**$ 734,922**

Budgeted Positions - Survey and Engineering Support

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Engineering & Surveying Technician Supervisor	0.250	0.250	0.250
Engineering Technician	0.500	0.250	0.250
Sr. Engineering Technician	0.250	0.250	0.250
Total	**1.000**	**0.750**	**0.750**

Budget Detail - Survey and Engineering Support

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	73,979	77,889	77,354
121	Overtime Wages	-	375	375
126	RHS Plan	300	300	300
129	Medicare Contribution	948	1,130	1,122
131	MOPC	3,699	3,894	3,868
132	Employee Insurance	7,121	11,207	11,195
133	GERP Retirement	8,992	7,320	7,271
135	Compensation Insurance	30	30	22
136	Unemployment Insurance	37	-	30
137	Staff Training and Conference	-	1,800	1,800
141	Uniforms Protective Clothing	-	90	90
	Subtotal	*95,106*	*104,035*	*103,427*
Operating and Maintenance				
210	Supplies	56	1,020	1,020
216	Reference Books and Materials	-	25	30
217	Dues and Subscriptions	-	30	30
218	NonCapital Equip and Furniture	-	540	540
240	Repair and Maintenance	1,409	2,250	2,400
246	Liability Insurance	198	203	322
247	Safety Expenses	-	150	150
250	Prof and Contracted Services	70	10,530	10,530
253	Software	4,330	6,900	6,000
261	Telephone Charges	-	225	225
264	Printing Copying and Binding	-	60	60
273	Fleet Lease Operating and Mtc	2,508	3,980	233
274	Fleet Lease Replacement	4,526	3,031	2,863
	Subtotal	*13,097*	*28,944*	*24,403*
	SERVICE TOTAL	**$ 108,202**	**$ 132,979**	**$ 127,830**

Budgeted Positions - Transportation Engineering

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Civil Engineer II	1.000	1.000	1.000
Engineering Technician	0.000	0.000	1.000
Sr. Civil Engineer	1.000	1.000	1.000
Traffic Engineering Administrator	1.000	1.000	1.000
Transportation Engineering Assistant	2.000	3.000	2.000
Total	**5.000**	**6.000**	**6.000**

Budget Detail - Transportation Engineering

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	472,484	630,115	701,360
112	Temporary Wages	20,891	36,000	25,000
121	Overtime Wages	-	800	800
123	Leave Expense	-	13,899	13,899
126	RHS Plan	2,706	2,400	2,400
128	FICA	1,295	2,232	1,550
129	Medicare Contribution	6,237	9,660	10,533
131	MOPC	23,624	31,506	35,068
132	Employee Insurance	51,936	91,367	101,697
133	GERP Retirement	53,509	59,232	65,928
135	Compensation Insurance	8,447	2,969	2,857
136	Unemployment Insurance	216	-	279
137	Staff Training and Conference	9,422	12,000	16,000
141	Uniforms Protective Clothing	-	125	2,000
142	Food Allowance	2,859	3,000	4,000
	Subtotal	*653,627*	*895,305*	*983,371*
Operating and Maintenance				
210	Supplies	8,462	10,450	9,500
216	Reference Books and Materials	-	100	100
217	Dues and Subscriptions	1,097	3,350	4,150
218	NonCapital Equip and Furniture	25,277	27,110	24,950
240	Repair and Maintenance	9,740	32,000	32,000
245	Mileage Allowance	-	100	100
246	Liability Insurance	10,681	7,834	7,487
247	Safety Expenses	245	1,625	1,625
249	Operating Leases and Rentals	2,732	-	-
250	Prof and Contracted Services	119,753	355,000	85,000
252	Ads and Legal Notices	1,091	2,000	2,000
253	Software	5,967	21,000	32,500
260	Utilities	-	500	500
261	Telephone Charges	5,762	4,388	8,388
263	Postage	3,632	7,020	7,020
264	Printing Copying and Binding	486	1,200	1,200
273	Fleet Lease Operating and Mtc	9,809	5,509	6,214
274	Fleet Lease Replacement	33,489	12,185	16,989
	Subtotal	*238,223*	*491,371*	*239,723*
Capital Outlay				
432	Vehicles	-	38,500	-
	Subtotal	-	*38,500*	-
	SERVICE TOTAL	**$ 891,850**	**$ 1,425,176**	**$ 1,223,094**

Budgeted Positions - Street Rehabilitation

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Sr. Civil Engineer	1.500	1.500	1.500
Total	**1.500**	**1.500**	**1.500**

Budget Detail - Street Rehabilitation

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	173,623	222,795	222,332
126	RHS Plan	16,243	600	600
129	Medicare Contribution	2,135	3,231	3,224
131	MOPC	8,553	11,140	11,117
132	Employee Insurance	27,030	32,305	32,238
133	GERP Retirement	19,552	20,943	20,900
135	Compensation Insurance	-	-	2,751
136	Unemployment Insurance	78	-	89
	Subtotal	*247,215*	*291,014*	*293,251*
Operating and Maintenance				
210	Supplies	261	1,100	900
217	Dues and Subscriptions	750	700	800
246	Liability Insurance	-	439	435
247	Safety Expenses	-	100	100
253	Software	195	-	-
274	Fleet Lease Replacement	-	-	119,900
	Subtotal	*1,207*	*2,339*	*122,135*
Capital Outlay				
432	Vehicles	-	31,400	-
	Subtotal	-	*31,400*	-
	SERVICE TOTAL	**$ 248,422**	**$ 324,753**	**$ 415,386**

Budgeted Positions - Transportation System Management

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Sr. Civil Engineer	0.500	0.500	0.500
Total	**0.500**	**0.500**	**0.500**

Budget Detail - Transportation System Management

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	71,184	74,265	74,262
112	Temporary Wages	112,251	150,822	150,822
126	RHS Plan	200	200	200
128	FICA	6,960	9,351	9,351
129	Medicare Contribution	2,519	3,264	3,264
131	MOPC	3,559	3,713	3,713
132	Employee Insurance	8,120	10,768	10,768
133	GERP Retirement	6,691	6,981	6,981
135	Compensation Insurance	8,437	10,543	8,011
136	Unemployment Insurance	26	-	30
	Subtotal	*219,946*	*269,907*	*267,402*
Operating and Maintenance				
210	Supplies	12,939	22,850	48,000
217	Dues and Subscriptions	10,360	16,500	19,500
246	Liability Insurance	413	636	439
247	Safety Expenses	-	500	35,500
250	Prof and Contracted Services	377,419	603,700	603,700
252	Ads and Legal Notices	-	50	50
253	Software	65	-	-
264	Printing Copying and Binding	3,039	5,000	5,000
269	Other Services and Charges	42,348	50,000	50,000
	Subtotal	*446,583*	*699,236*	*762,189*
	SERVICE TOTAL	**$ 666,529**	**$ 969,143**	**$ 1,029,591**

Budgeted Positions - Traffic Signals

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Sr Traffic Signal Technician	1.000	1.000	0.000
Traffic Signal Technician II	2.000	2.000	3.000
Traffic Signal Technician Supervisor	0.000	0.000	1.000
Total	**3.000**	**3.000**	**4.000**

Budget Detail - Traffic Signals

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	167,460	231,877	323,604
121	Overtime Wages	45,643	45,000	50,000
126	RHS Plan	12,458	1,200	1,600
129	Medicare Contribution	2,753	3,362	4,692
131	MOPC	7,999	11,593	16,181
132	Employee Insurance	27,857	33,622	46,924
133	GERP Retirement	21,037	21,795	30,418
135	Compensation Insurance	681	4,578	3,418
136	Unemployment Insurance	85	-	129
137	Staff Training and Conference	1,876	-	-
141	Uniforms Protective Clothing	1,216	830	1,200
142	Food Allowance	503	300	500
	Subtotal	*289,568*	*354,157*	*478,666*
Operating and Maintenance				
210	Supplies	20,250	3,250	3,250
217	Dues and Subscriptions	2,076	4,300	4,300
218	NonCapital Equip and Furniture	20,250	4,500	9,392
240	Repair and Maintenance	17,463	165,500	165,500
246	Liability Insurance	30,759	29,494	35,818
247	Safety Expenses	727	1,600	1,600
250	Prof and Contracted Services	613,894	650,000	595,000
253	Software	21,763	250	30,650
260	Utilities	60,482	73,080	108,080
261	Telephone Charges	261	2,220	1,220
263	Postage	258	1,500	1,500
269	Other Services and Charges	2,167	-	-
273	Fleet Lease Operating and Mtc	11,214	42,348	29,670
274	Fleet Lease Replacement	29,925	37,461	43,375
	Subtotal	*831,490*	*1,015,503*	*1,029,355*
Capital Outlay				
432	Vehicles	-	8,200	300,000
440	Machinery and Equipment	370,630	369,000	369,000
	Subtotal	*370,630*	*377,200*	*669,000*
	SERVICE TOTAL	**$ 1,491,688**	**$ 1,746,860**	**$ 2,177,021**

Budgeted Positions - Snow and Ice Removal

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Public Works Technician I	2.200	2.200	2.200
Utility & Streets Maintenance Supervisor	0.250	0.250	0.250
Total	**2.450**	**2.450**	**2.450**

Budget Detail - Snow and Ice Removal

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	164,840	169,084	173,504
112	Temporary Wages	5,558	12,470	12,470
121	Overtime Wages	49,047	55,240	55,240
126	RHS Plan	980	980	980
128	FICA	345	773	773
129	Medicare Contribution	2,799	2,633	2,698
131	MOPC	8,223	8,455	8,646
132	Employee Insurance	22,966	24,430	25,072
133	GERP Retirement	15,577	15,893	16,308
135	Compensation Insurance	4,547	4,130	2,924
136	Unemployment Insurance	63	-	69
142	Food Allowance	-	500	500
	Subtotal	*274,945*	*294,588*	*299,184*
Operating and Maintenance				
210	Supplies	48,956	110,000	110,000
217	Dues and Subscriptions	-	12,000	2,000
222	Chemicals	337,062	510,000	490,000
240	Repair and Maintenance	9,521	74,000	67,343
242	Street Repair and Maintenance	-	3,343	-
246	Liability Insurance	33,088	27,072	22,528
249	Operating Leases and Rentals	23,520	1,000	1,000
250	Prof and Contracted Services	14,804	139,000	167,000
253	Software	3,439	3,300	3,300
261	Telephone Charges	399	264	600
273	Fleet Lease Operating and Mtc	63,350	87,900	127,827
274	Fleet Lease Replacement	123,818	124,387	132,956
	Subtotal	*657,958*	*1,092,266*	*1,124,554*
	SERVICE TOTAL	**$ 932,903**	**$ 1,386,854**	**$ 1,423,738**

Budgeted Positions - Street and Alley Maintenance

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Public Works Technician I	2.020	2.520	2.520
Public Works Technician II	2.000	4.400	2.500
Public Works Technician III	1.000	1.000	1.000
System Operations Supervisor	0.000	0.300	0.000
Transportation System Maintenance Manager	0.900	0.900	0.700
Utility & Streets Maintenance Supervisor	0.500	0.500	0.500
Waste Services Technician II	0.000	0.000	0.000
Total	**6.420**	**9.620**	**7.220**

Budget Detail - Street and Alley Maintenance

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	488,774	753,374	575,287
112	Temporary Wages	15,301	36,419	25,000
121	Overtime Wages	31,071	48,000	40,000
124	Skill Based Overtime Pay	-	2,500	2,500
126	RHS Plan	7,977	3,848	2,888
128	FICA	956	2,258	1,550
129	Medicare Contribution	6,748	11,454	8,706
131	MOPC	24,169	37,670	28,766
132	Employee Insurance	81,244	109,239	83,418
133	GERP Retirement	63,950	70,819	54,074
135	Compensation Insurance	20,337	22,460	19,453
136	Unemployment Insurance	255	-	227
137	Staff Training and Conference	15,958	20,566	20,566
141	Uniforms Protective Clothing	12,507	12,000	13,000
142	Food Allowance	1,063	800	1,000
	Subtotal	*770,309*	*1,131,407*	*876,435*
Operating and Maintenance				
210	Supplies	41,236	34,950	40,950
216	Reference Books and Materials	-	250	250
217	Dues and Subscriptions	547	250	250
218	NonCapital Equip and Furniture	16,456	21,000	21,000
240	Repair and Maintenance	248,140	293,500	301,587
242	Street Repair and Maintenance	-	30,087	-
245	Mileage Allowance	-	200	200
246	Liability Insurance	99,718	94,281	79,990
247	Safety Expenses	8,738	9,500	9,500
249	Operating Leases and Rentals	1,994	20,000	15,000
250	Prof and Contracted Services	214,961	268,500	268,500
252	Ads and Legal Notices	-	500	500
253	Software	798	3,000	3,000
260	Utilities	29,260	48,200	43,200
261	Telephone Charges	5,982	6,500	6,500
263	Postage	2,514	5,224	5,224
264	Printing Copying and Binding	367	750	750
269	Other Services and Charges	-	3,000	3,000
273	Fleet Lease Operating and Mtc	278,599	438,304	345,335
274	Fleet Lease Replacement	438,589	378,421	566,823
	Subtotal	*1,387,899*	*1,656,417*	*1,711,559*
Capital Outlay				
432	Vehicles	40,164	26,850	10,500
440	Machinery and Equipment	-	126,541	541
	Subtotal	*40,164*	*153,391*	*11,041*
	SERVICE TOTAL	**$ 2,198,371**	**$ 2,941,215**	**$ 2,599,035**

Budgeted Positions - Street Cleaning

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Public Works Technician I	0.500	0.500	0.000
Public Works Technician II	0.000	0.000	0.500
System Operations Supervisor	0.200	0.200	0.200
Total	**0.700**	**0.700**	**0.700**

Budget Detail - Street Cleaning

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	53,999	56,604	57,971
121	Overtime Wages	1,506	2,000	2,000
126	RHS Plan	474	280	280
129	Medicare Contribution	706	821	841
131	MOPC	2,686	2,830	2,899
132	Employee Insurance	6,334	8,208	8,405
133	GERP Retirement	5,050	5,321	5,449
135	Compensation Insurance	1,201	1,155	908
136	Unemployment Insurance	20	-	23
141	Uniforms Protective Clothing	-	1,272	1,272
	Subtotal	*71,978*	*78,491*	*80,048*
Operating and Maintenance				
210	Supplies	-	3,000	3,000
216	Reference Books and Materials	-	50	50
218	NonCapital Equip and Furniture	-	3,000	3,000
240	Repair and Maintenance	20,003	32,000	32,000
246	Liability Insurance	7,003	8,903	5,652
247	Safety Expenses	-	1,000	1,000
249	Operating Leases and Rentals	-	400	400
250	Prof and Contracted Services	272,640	170,000	170,000
252	Ads and Legal Notices	-	1,000	1,000
260	Utilities	9,048	12,500	12,500
261	Telephone Charges	242	1,800	1,800
269	Other Services and Charges	-	250	250
273	Fleet Lease Operating and Mtc	93,608	105,978	150,843
274	Fleet Lease Replacement	116,639	62,195	91,929
	Subtotal	*519,183*	*402,076*	*473,424*
Capital Outlay				
432	Vehicles	-	33,200	-
	Subtotal	-	*33,200*	-
	SERVICE TOTAL	**$ 591,161**	**$ 513,767**	**$ 553,472**

Budgeted Positions - Street Improvements

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Civil Engineer II	2.550	2.550	2.500
Engineering Administrator	0.750	0.750	0.300
Project Manager II	0.250	0.450	0.450
Sr. Civil Engineer	1.200	1.200	1.100
Total	**4.750**	**4.950**	**4.350**

Budget Detail - Street Improvements

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	605,564	697,070	608,346
126	RHS Plan	2,751	1,980	1,740
129	Medicare Contribution	7,545	10,108	8,822
131	MOPC	30,215	34,854	30,417
132	Employee Insurance	65,980	101,077	88,212
133	GERP Retirement	60,223	65,523	57,184
135	Compensation Insurance	3,703	11,229	8,606
136	Unemployment Insurance	242	-	243
137	Staff Training and Conference	671	3,000	1,500
142	Food Allowance	195	200	400
	Subtotal	*777,089*	*925,041*	*805,470*
Operating and Maintenance				
210	Supplies	157	1,000	1,300
217	Dues and Subscriptions	20	400	400
218	NonCapital Equip and Furniture	2,686	2,000	3,000
240	Repair and Maintenance	-	500	500
246	Liability Insurance	8,214	8,567	8,535
250	Prof and Contracted Services	-	1,000	500
252	Ads and Legal Notices	-	300	300
253	Software	518	2,550	1,750
261	Telephone Charges	441	1,000	1,000
269	Other Services and Charges	90	-	-
270	Administrative Mgmt Services	1,146,329	1,120,931	1,200,517
	Subtotal	*1,158,455*	*1,138,248*	*1,217,802*
Non-Operating Expense				
910	ROW Maintenance	282,423	576,729	667,659
970	Transfers to Other Funds	45,081	-	-
	Subtotal	*327,504*	*576,729*	*667,659*
Capital Outlay				
471	Land	133,858	-	-
	Subtotal	*133,858*	-	-
	SERVICE TOTAL	**$ 2,396,906**	**$ 2,640,018**	**$ 2,690,931**

Budgeted Positions - Street Signing and Marking

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Public Works Technician I	0.50	0.500	0.500
Utility & Streets Maintenance Supervisor	0.25	0.250	0.250
Total	**0.750**	**0.750**	**0.750**

Budget Detail - Street Signing and Marking

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	58,071	58,344	59,685
121	Overtime Wages	2,916	750	3,500
126	RHS Plan	300	300	300
129	Medicare Contribution	747	846	866
131	MOPC	2,904	2,918	2,984
132	Employee Insurance	8,001	8,460	8,655
133	GERP Retirement	5,459	5,484	5,610
135	Compensation Insurance	1,705	1,025	730
136	Unemployment Insurance	22	-	24
	Subtotal	*80,124*	*78,127*	*82,354*
Operating and Maintenance				
210	Supplies	38,186	60,000	60,000
218	NonCapital Equip and Furniture	-	5,500	5,500
240	Repair and Maintenance	6,247	7,000	7,000
246	Liability Insurance	7,606	5,856	4,701
247	Safety Expenses	146	-	-
249	Operating Leases and Rentals	-	250	250
250	Prof and Contracted Services	584,987	620,000	670,000
261	Telephone Charges	241	-	400
273	Fleet Lease Operating and Mtc	22,575	9,859	11,026
274	Fleet Lease Replacement	22,570	22,570	35,009
	Subtotal	*682,559*	*731,035*	*793,886*
Capital Outlay				
432	Vehicles	-	3,300	-
	Subtotal	-	*3,300*	-
	SERVICE TOTAL	**$ 762,684**	**$ 812,462**	**$ 876,240**

Budgeted Positions - Concrete Repair

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Public Works Technician I	0.500	0.500	0.500
Total	**0.500**	**0.500**	**0.500**

Budget Detail - Concrete Repair

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	27,331	32,394	33,300
121	Overtime Wages	814	1,000	1,000
126	RHS Plan	200	200	200
129	Medicare Contribution	331	470	483
131	MOPC	1,347	1,620	1,665
132	Employee Insurance	4,401	4,697	4,829
133	GERP Retirement	2,986	3,045	3,130
135	Compensation Insurance	714	580	412
136	Unemployment Insurance	12	-	13
	Subtotal	*38,136*	*44,006*	*45,032*
Operating and Maintenance				
210	Supplies	-	2,500	2,500
218	NonCapital Equip and Furniture	-	4,000	4,000
240	Repair and Maintenance	19,886	31,500	31,500
246	Liability Insurance	3,771	2,570	3,109
247	Safety Expenses	-	500	500
249	Operating Leases and Rentals	-	500	500
250	Prof and Contracted Services	35,918	60,000	60,000
261	Telephone Charges	61	-	-
273	Fleet Lease Operating and Mtc	31,011	44,422	33,919
274	Fleet Lease Replacement	81,576	65,027	82,065
	Subtotal	*172,223*	*211,019*	*218,093*
	SERVICE TOTAL	**$ 210,359**	**$ 255,025**	**$ 263,125**

Water and Wastewater Operations

This service provides support to the Water and Wastewater utilities operations, including the Water Distribution System, Wastewater Collection System, and the Water and Wastewater Treatment Systems.

Budgeted Positions - Water and Wastewater Operations

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Public Works Technician II	1.900	0.000	1.900
System Operations Supervisor	0.300	0.000	0.300
Total	**2.200**	**0.000**	**2.200**

Budget Detail - Water and Wastewater Operations

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	155,016	-	170,208
112	Temporary Wages	5,437	-	-
121	Overtime Pay	10,881	-	-
126	RHS Plan	1,232	-	880
128	FICA	387	-	-
129	Medicare Contribution	2,202	-	2,469
131	MOPC	7,676	-	8,511
132	Employee Insurance	138	-	24,680
133	GERP Retirement	14,432	-	15,999
136	Unemployment Insurance	-	-	68
	Subtotal	*197,402*	-	*222,815*
Operating and Maintenance				
261	Telephone Charges	917	-	-
	Subtotal	*917*	-	-
	SERVICE TOTAL	**$ 198,319**	**$ -**	**$ 222,815**

SANITATION FUND

The Sanitation Enterprise Fund pays for all costs associated with providing solid waste services to Longmont customers. Those services include weekly curbside pickup of refuse and twice monthly pickup of recyclable materials, contracted services to process marketable recyclable materials, landfill services, household hazardous waste disposal, and special refuse pick-ups. Conversion to a fully automated collection system occurred in 1999. The City closed its own landfill in 1993 when it reached capacity. Refuse is now hauled to a landfill in Erie.

External Services

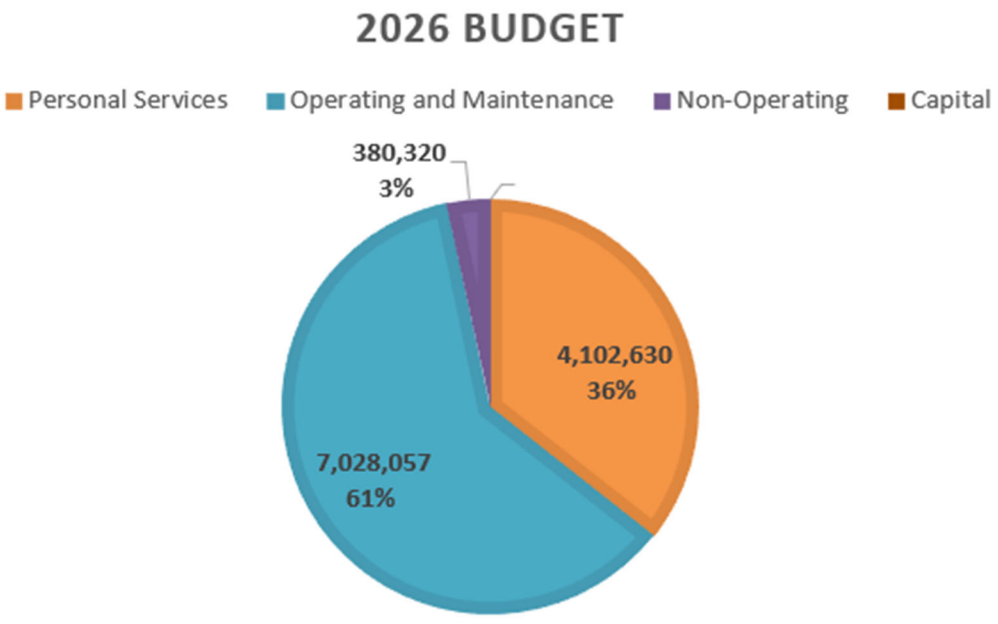
Shared Services

Utilities and Public Works

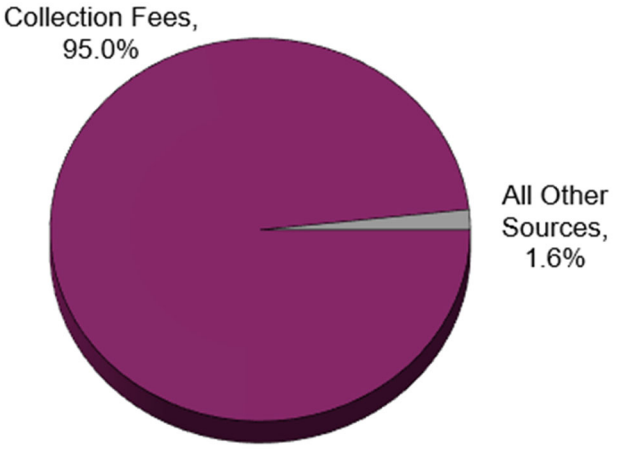


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Sanitation Fund Sources



- Approximately 95% of revenues in the Sanitation Fund for 2026 will come from sales to the City's sold waste customers.

- The 2026 Budget will require a contribution from fund balance of $1,572,564.

Estimating Major Sources of Funds

Sales Revenue: The estimated charges for solid waste services are based on the estimated number of customers and the estimated monthly bill in each customer class.

	2024 Actual	2025 Budget	2026 Budget
SOURCES OF FUNDS			
Alternative Fuel Tax Credits	127,603	-	-
Solid Waste Collection Fees	4,989,456	5,204,300	5,209,700
Solid Waste Collection Fees (reduced volume)	2,264,136	2,047,500	2,051,900
Special Trash Collection Fees	67,520	60,000	60,000
Waste Management Fees	1,475,961	1,478,600	1,495,900
Compost Collection	627,176	605,000	605,800
Single Stream Commodity	-	-	-
Metal Management Revenue	6,773	5,000	5,000
Tree Limb Diversion Fee	87,214	22,000	22,000
Polycart Escrow	30,031	4,500	4,500
Intergovernmental Revenue	13,213	-	-
Other Revenue	295,199	4,300	4,400
Other Transfers	-	330,000	330,000
Interest Income	(2,641,944)	18,376	150,000
Contribution from/(to) Fund Balance	4,587,452	2,642,978	1,572,564
TOTAL FUNDS NEEDED TO MEET EXPENSES	**$ 11,929,790**	**$ 12,422,554**	**$ 11,511,764**

Sanitation Fund

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	12,363,692	7,776,240	4,350,504
Committed Working Capital		782,758	
Sources of Funds			
Taxes	127,603	-	-
Intergovernmental	13,213	-	-
Charges for Services	9,712,593	9,430,200	9,458,200
Interest Earnings	358,056	18,376	150,000
Interfund Transfers	-	330,000	330,000
Miscellaneous	(2,869,128)	1,000	1,000
Total Sources of Funds	**7,342,338**	**9,779,576**	**9,939,200**
Expenses by Category			
Personal Services	3,735,530	4,092,051	4,102,630
Operating and Maintenance	7,131,414	7,662,456	7,028,057
Non-Operating	357,260	434,910	380,320
Capital	705,586	233,137	757
Total Expenses by Category	**11,929,790**	**12,422,554**	**11,511,764**
Contribution to/(from) Fund Balance	(4,587,452)	(2,642,978)	(1,572,564)
Ending Working Capital	7,776,240	4,350,504	2,777,940

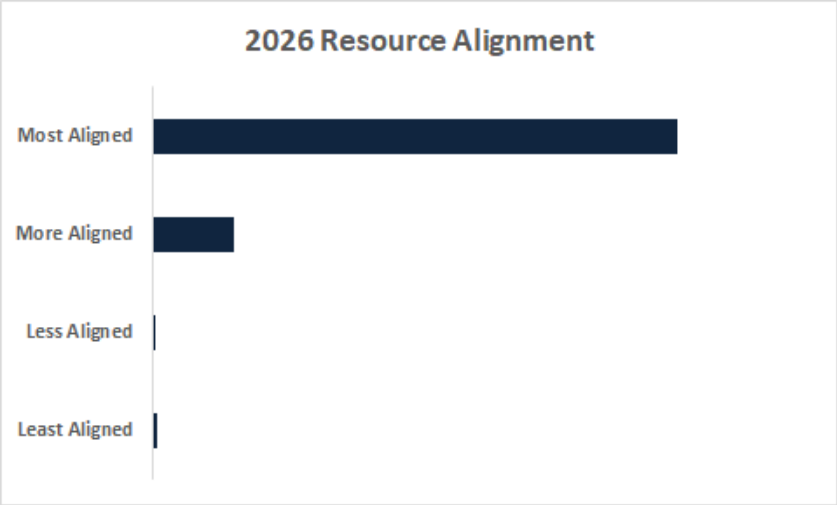
Capital Improvement Program

2026-2030 Capital Improvement Program

There are no capital projects funded in the Sanitation Fund in 2026.

PROJECT:	2024 Actual	2025 Budget	2026 Budget
PBF082 Municipal Buildings HVAC Replacement	7,873	7,841	-
PBF163 Municipal Buildings Keyless Entry	-	30,539	-
PRO200 Public Education and Interpretive Signage	-	19,000	-
SAN005 Waste Services CNG Bldg Expansion	348,072	-	-
TOTAL	**$355,945**	**$57,380**	**$ -**

Sanitation Fund



Programs	2026 Resource Alignment
Most Aligned	**9,543,499**
AMI Implementation	3,207
Applications	15,168
Button Rock Preserve and Ralph Price Reservoir Management	1,661
Citywide Projects Support - Communications	50,581
Code Amendments	592
Comprehensive Planning	592
Customer Acquisition and Retention	13,429
Customer Experience and Process	13,429
Data and report Generation	592
Development Review	592
Development Review and Project Management of public infrastructure installation	86,947
Development Services	592
Electric Service Provision	9,849
Flood Plain Management and Permitting	1,363
Intergovernmental Activities	592
Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities	280,750
Maintenance for Ditch Companies	1,265
MS4 permit/program	4,897
Natural Land Maintenance and Management	4,860
Oil and Gas Coordination	33,180
Potable and Raw Water Service	3,475
Project Management of Capital Projects	7,424
Residential waste diversion and collection	8,623,439
Sewer Collection and Wastewater Treatment	3,533
Social Equity	10,486
Stormwater Operations & Maintenance	143,930
Sustainability	197,795
Technical/Regulatory Support	23,493
Traffic Signal Operations, Maintenance, and Studies	768
Training	1,200
Transportation Maintenance and Repair	1,998
Transportation Planning	592
Water Rights Administration and Accounting, and Raw Water System Administration	1,227

Sanitation Fund

Programs	2026 Resource Alignment
More Aligned	**1,460,914**
Conflict Resolution Facilitation Direct services to the Community	317
Cultural Competency	1
Financial Analysis, and Rate and Fee Setting	756,977
Historic Preservation	592
Industrial pretreatment	4,845
Internal Support for Conflict Resolution Facilitation and Community Involvement	208
LDDA Support	592
Neighborhood Activity Grants	413
Neighborhood Group Leaders Association	5,151
Neighborhood Improvement Grants	2,576
Network - Customer installations, repair	6,971
Network - Fiber Enablements	6,971
Network Reliability - Outside Plant	6,971
Network Reliability, Capacity Management - Inside plant	6,969
Parking Enforcement	8
Resource Referral & Education	2
Special Projects	516
Transit Programs	768
Translations/Interpretation	1
Union Reservoir Management	1,335
Voluntary Curbside Organics Collection	658,732
Less Aligned	**48,853**
Boards & Commissions Support - PDS	592
City Produced Special Events - PWNR	12,801
Cost-of-service Studies and Rate and Impact Fee Development	11,000
Discover Neighbor, Discover Home Grants	206
Electric Rate Discount Programs	8,105
Electric Vehicle Infrastructure	3,212
Leadership & Homeowners Association Training	516
Longmont Area Economic Council (LAEC) Membership/Economic Development	3,212
Longmont Economic Development Partnership (LEDP) Membership	4,797
Mosquito Control	334
Renewable Energy Services	3,211
RTD EcoPass Program	105
Serve on the Board of Directors for Ditch and Reservoir Companies	761
Volunteer Parking Patrol	0
Least Aligned	**77,420**
Analysis and Coordination with Other Entities	6,778
Budgeting - Power and Communications	6,101
City Produced Special Events Public Information Sponsorship and Support - LPC	3,212
Commercial Benchmarking	3,209
Commercial Energy Efficiency Programs	3,211
Contract and Legal Coordination	3,211
Council Administrative Support - Communications	25,287
Financial Monitoring and Analysis	10,998
Government Reporting	6,102
Proactive Public Education and Marketing	3,211
Project Analysis	2,890
Residential Energy Efficiency Program	3,209
Grand Total	**11,130,687**

*Footnote: **Non-operating** and **Capital Outlay** expenses are not allocated against priority based programs.*

External Services Department

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	335,822	388,121	398,378
Operating and Maintenance	11,427	33,144	30,101
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	**$ 347,249**	**$ 421,265**	**$ 428,479**

Community Enrichment—Natural Resource Administration

Natural Resources Administration manages the Natural Resources Division, which includes the following services: parks, forestry, greenways, mountain preserves, city lands, wildlife management, vector control, Button Rock and Union reservoirs, and open space. Responsibilities include, but are not limited to, representing the division at City Council and advisory board meetings, preparing employee work schedules, supervising and evaluating employees, purchasing, and budget preparation and control. This service also is responsible for resolving residents' concerns and problems.

External Services Department

Budgeted Positions - Parks and Natural Resource Administration

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Grounds Maintenance Technician II	1.000	1.000	1.000
Sr. Grounds Maintenance Technician	2.850	2.850	2.850
Sr. Natural Resources Technician	0.100	0.100	0.100
Total	**3.950**	**3.950**	**3.950**

Budget Detail - Parks and Natural Resource Administration

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	263,547	296,745	293,948
121	Overtime Wages	6,209	-	13,787
123	Leave Expense	(1,489)	-	-
126	RHS Plan	1,500	1,580	1,580
128	FICA	5	-	-
129	Medicare Contribution	3,494	4,304	4,263
131	MOPC	13,168	14,836	14,696
132	Employee Insurance	23,973	42,680	42,274
133	GERP Retirement	25,230	27,893	27,631
135	Compensation Insurance	84	83	83
136	Unemployment Insurance	101	-	116
	Subtotal	*335,822*	*388,121*	*398,378*
Operating and Maintenance				
210	Supplies	101	3,039	3,039
222	Chemicals	395	2,675	2,675
246	Liability Insurance	785	689	728
250	Prof and Contracted Services	836	19,563	19,563
261	Telephone Charges	1,883	-	-
273	Fleet Lease Operating and Mtc	2,885	2,923	1,826
274	Fleet Lease Replacement	4,543	4,255	2,270
	Subtotal	*11,427*	*33,144*	*30,101*
	SERVICE TOTAL	**$ 347,249**	**$ 421,265**	**$ 428,479**

Shared Services Department

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	616,249	724,835	653,505
Operating and Maintenance	226,672	406,522	857,088
Non-Operating	352,587	434,910	380,320
Capital	-	-	-
TOTAL	**$ 1,195,508**	**$ 1,566,267**	**$ 1,890,913**

Communications

The Communications Division serves as the strategic communications hub and primary voice of the City of Longmont, building bridges between city government and the community through transparent, timely, and accessible information sharing. This centralized team within the Shared Services Department works to inform Longmont residents about city services, emergency situations, community developments, civic events, and opportunities for public participation while actively listening to community feedback and facilitating two-way dialogue.

The Communications Division provides comprehensive expertise and services including:

- Strategic communications planning and implementation
- Promotional campaigns
- Community engagement and outreach initiatives
- Graphic design and visual communications
- Social media and content management
- Website administration and digital content
- Creative and innovative outreach approaches
- Emergency and crisis communications coordination
- Internal communications support
- Media relations and public information management

Community and Neighborhood Resources and Equity

This service includes Neighborhood Resources, Community Relations & Mediation Services, Social Equity Community Engagement, and Longmont Multicultural Action Program.

- Neighborhood Resources Services works with neighbors and neighborhoods to create sustainable and resilient neighborhoods by fostering the development of successful neighborhood relationships; coordinates the use of existing resources to support neighborhood development and revitalization; develops capital and programmatic resources to address problems identified by neighbors; establishes effective working relationships with schools, churches, civic groups and the business community; enhances public involvement and trust, and service partnerships; encourages residents to share responsibility for the quality of life in their neighborhoods; and fosters development of leadership skills for neighborhood residents. This service coordinates the Neighborhood Group Leaders Association and administers funding for the Neighborhood Improvement, Neighborhood Activities and Discover Neighbors grant programs.

Community and Neighborhood Resources and Equity (continued)

- Community Relations Services- provides mediation, facilitation, and problem-solving services to assist in resolving conflict and disputes involving landlords and tenants, neighbors to neighbor issues, neighborhood or community wide issues, HOA concerns, youth violence, racial and cross-cultural issues. Facilitation for nonprofit agencies, community groups, and the City of Longmont as appropriate. Provides information and referral services for resources, system navigation, civil rights, wage theft, fair housing, schools, and police.
- Social Equity provides services in two areas internal coordinates the City's equity team, sub-teams, and organizational equity training. Provides consultation and strategic equity development for various divisions, staff, and leadership. Embedding equity across the organization, fostering equitable and accessible services, programs, and engagement for all in our community.
- Manages the Longmont Multicultural Action Program (LMAC) a City Council–initiated effort that inspires Longmont residents to take individual and collective action to promote cultural understanding, inclusion, and involvement. LMAC was created specifically to address diversity-related issues in Longmont, with the goal of maintaining a welcoming community where *everyone belongs*.
- Focused on three main topic areas— *Explore, Learn, Lead*—LMAC creates engaging opportunities for residents to learn about and celebrate the many different cultures represented in our community. LMAC's important work helps cultivate stronger connections that bridge relationships between community members from diverse cultures.
- Community Engagement provides services to educate, integrate, and provide guidance on the City's community engagement model across the organization. Guidance for departments to plan out community engagement and communications for various projects which may include facilitating at community meetings. Facilitate skill development regarding community engagement that is equitable, accessible, and meaningful. Provide guidance on communication techniques to enhance equitable and authentic communication with diverse neighborhoods and diverse communities within Longmont.

Enterprise Technology Services Applications

This service is responsible for assisting with vendor software installations, upgrades and maintenance, in some cases end-user application support and training; programming new and existing systems when required; and performing requirements gathering, analysis and design testing, and implementation.

This division also provides data integration and database management expertise:

- Data Definition and Modeling
- Data storage and Organization
- Data Retrieval and Manipulation
- Data Integrity and Security
- Performance Monitoring and Tuning
- Backup and Recovery
- User Access Control

Shared Services Department

Strategic Integration Executive Director

Strategic Integration Administration is responsible for developing departmental policies and procedures and assuring effective delivery of the services provided by the department, including the development of adequate rates, preparation and monitoring of the annual budget, and effective supervision of personnel. This budget service also includes the Project Management Office. New in 2024, the Project Management Office (PMO) provides support for formal and informal project managers throughout the organization. This is accomplished through establishing project management standards, publishing internal project dashboards, and providing templates for use throughout the organization.

Sustainability

This service provides internal support to the organization to integrate sustainable practices to achieve sustainability goals. This service also runs residential and business-oriented sustainability programs and supports overall community education and engagement around sustainability topics. Progress on sustainability, climate, and related actions and indicators can be found at indicators.longmontcolorado.gov.

Business Enablement/Rates, Billing and Finance

The Business Enablement division provides business support in the areas of rates & finance, billing, technology, and customer service/administrative support to the Electric, Water & Waste, Public Works, and NextLight departments. Business Enablement /Rates, Billing and Finance provides financial resiliency for each utility through rate design and analysis, financial planning, billing and grant research and administration.

Business Enablement/Technical Services

Business Enablement /Technical Services provides technical assistance related to software purchasing and implementation for City utilities, manages servers supporting systems for critical infrastructure, manages dedicated hardware for systems supporting City services, and develops reports, subscriptions, and dashboards utilizing business intelligence tools for all systems. This service also supports, develops, and maintains multiple specialized systems and integrations between multiple systems.

Business Enablement/Customer Service and Administration

Business Enablement /Customer Service and Administration provides a wide range of customer service to City utilities. This includes the management of the customer call center, providing administrative and utility operations support, processing purchase orders and vendor payments, accounts receivable billing, annual pole attachment and lease invoicing, assisting with backflow testing requirements, providing Council agenda and item support, and supporting the Water Board and the Sustainability Advisory Board. The Customer Service team is responsible for maintaining positive customer relations while working with customers to provide utility service information, scheduling service connections and special services, as well as, addressing customer needs by researching and rectifying utility bill issues, resource assistance, managing calls for electric outages and maintaining water and electric meters.

Data and Analytics

The Office of Data & Analytics offers data planning, capture, quality, management, analysis, and dashboard development services to City departments. Prioritizing efficiency, the team supports all aspects of data work, including platform selection, design, and implementation; data governance management supporting data policy and best practice development; process analysis and improvements; and data ecosystem architecture and planning. Current efforts include cross-department Salesforce implementation, Digital Identity implementation, AI consulting, and adding use cases to the new enterprise data lake to continue movement toward city-wide analytics.

Shared Services Department

Geospatial Data and Analysis

This service provides GIS/mapping and related support services. The GIS Office provides and coordinates staff and resource support for City wide GIS and spatial data needs. Staff members manage the GIS system, support access to the GIS, conduct data creation & maintenance, produce electronic mapping, develop and maintain Online maps, dashboards, and mapping applications. The Team supports LPC Electric, NextLight, Public Works, Parks, Natural Resources, Water, Wastewater and Stormwater utilities. GIS also supports Emergency Management, Public Safety, Planning and Development, Neighborhood Resources and many more city offices with spatial data for decision making.

Shared Services Department

Budgeted Positions - Communications

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Assistant Communications and Engagement Director	0.050	0.050	0.000
Citywide Brand and Digital Communications Specialist	0.085	0.085	0.000
Communications and Marketing Specialist	0.400	0.400	0.000
Total	**0.535**	**0.535**	**0.000**

Budget Detail - Communications

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	48,639	48,354	-
123	Leave Expense	(1,167)	-	-
126	RHS Plan	214	214	-
129	Medicare Contribution	624	701	-
131	MOPC	2,402	2,417	-
132	Employee Insurance	5,176	7,011	-
133	GERP Retirement	4,546	4,545	-
135	Compensation Insurance	15	15	14
136	Unemployment Insurance	17	-	-
137	Staff Training and Conference	574	1,500	1,500
142	Food Allowance	14	-	-
	Subtotal	*61,055*	*64,757*	*1,514*
Operating and Maintenance				
210	Supplies	155	100	100
217	Dues and Subscriptions	154	740	760
246	Liability Insurance	102	100	94
250	Prof and Contracted Services	2,653	23,000	23,000
252	Ads and Legal Notices	5,656	20,420	20,400
253	Software	12,495	-	-
261	Telephone Charges	259	-	-
263	Postage	10,658	15,000	15,000
264	Printing and Copying	16,522	15,000	15,000
	Subtotal	*48,653*	*74,360*	*74,354*
	SERVICE TOTAL	**$ 109,708**	**$ 139,117**	**$ 75,868**

Budgeted Positions - Community and Neighborhood Resources and Equity

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Neighborhood Programs Supervisor	0.000	0.000	0.080
Neighborhood Resource Coordinator	0.080	0.080	0.000
Social Equity Coordinator	0.080	0.080	0.080
Total	**0.160**	**0.160**	**0.160**

Budget Detail - Community and Neighborhood Resources and Equity

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	14,154	17,974	15,586
123	Leave Expense	(2,113)	-	-
126	RHS Plan	134	64	64
129	Medicare Contribution	178	261	227
131	MOPC	708	898	780
132	Employee Insurance	1,465	2,258	2,232
133	GERP Retirement	1,436	1,690	1,466
135	Compensation Insurance	5	5	5
136	Unemployment Insurance	6	-	6
	Subtotal	*15,973*	*23,150*	*20,366*
Operating and Maintenance				
246	Liability Insurance	34	33	35
	Subtotal	*34*	*33*	*35*
	SERVICE TOTAL	**$ 16,007**	**$ 23,183**	**$ 20,401**

Budgeted Positions - Enterprise Technology Services Applications

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Technical Functional Analyst CRM and Special Projects	0.100	0.050	0.000
Total	**0.100**	**0.050**	**0.000**

Budget Detail - Enterprise Technology Services Applications

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	1,595	6,072	-
126	RHS Plan	-	20	-
129	Medicare Contribution	20	88	-
131	MOPC	80	304	-
132	Employee Insurance	117	880	-
133	GERP Retirement	692	571	-
135	Compensation Insurance	-	4	-
136	Unemployment Insurance	2	-	-
	Subtotal	*2,506*	*7,939*	*-*
Operating and Maintenance				
246	Liability Insurance	-	24	-
253	Software	-	39	39
	Subtotal	*-*	*63*	*39*
	SERVICE TOTAL	**$ 2,506**	**$ 8,002**	**$ 39**

Shared Services Department—Strategic Integration

Budgeted Positions - Strategic Integration Executive Director

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Analyst	0.000	0.000	0.020
Chief Strategic Integration Officer	0.000	0.000	0.050
Executive Director of Strategic Integration	0.050	0.050	0.000
Project Management Office Administrative Analyst	0.020	0.020	0.000
PMO Manager	0.020	0.020	0.020
Total	**0.090**	**0.090**	**0.090**

Budget Detail - Strategic Integration Executive Director

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	12,330	15,585	15,617
112	Temporary Wages	193	-	-
123	Leave Expense	(1,811)	-	-
126	RHS Plan	112	36	36
128	FICA	12	-	-
129	Medicare Contribution	156	225	227
131	MOPC	612	779	780
132	Employee Insurance	1,595	2,260	2,264
133	GERP Retirement	1,245	1,464	1,467
135	Compensation Insurance	3	4	4
136	Unemployment Insurance	5	-	6
137	Staff Training and Conference	104	300	300
142	Food Allowance	1,099	-	-
	Subtotal	*15,656*	*20,653*	*20,701*
Operating and Maintenance				
210	Supplies	4,434	-	-
217	Dues and Subscriptions	5	-	-
218	NonCapital Equip and Furniture	30	-	-
246	Liability Insurance	20	27	30
250	Prof and Contracted Services	50,250	106,200	81,200
253	Software	1,667	2,500	2,500
264	Printing and Copying	1,641	-	-
850	Technology Services	-	-	10,051
851	Utility Billing Service Fee	-	-	497,371
	Subtotal	*58,046*	*108,727*	*591,152*
Non-Operating Expense				
970	Transfers to Other Funds	2,489	-	-
	Subtotal	*2,489*	-	-
	SERVICE TOTAL	**$ 76,191**	**$ 129,380**	**$ 611,853**

Shared Services Department—Strategic Integration

Budgeted Positions - Strategic Integration Sustainability

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Sustainability Coordinator	1.000	1.000	1.000
Total	**1.000**	**1.000**	**1.000**

Budget Detail - Strategic Integration Sustainability

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	104,291	103,664	104,093
123	Leave Expense	4,192	-	-
126	RHS Plan	400	400	400
129	Medicare Contribution	1,352	1,503	1,509
131	MOPC	5,148	5,183	5,205
132	Employee Insurance	7,997	14,770	14,832
133	GERP Retirement	9,677	9,744	9,785
135	Compensation Insurance	-	31	29
136	Unemployment Insurance	38	-	41
	Subtotal	*133,095*	*135,295*	*135,894*
Operating and Maintenance				
246	Liability Insurance	-	211	202
	Subtotal	-	*211*	*202*
	SERVICE TOTAL	**$ 133,095**	**$ 135,506**	**$ 136,096**

Shared Services Department—Strategic Integration

Budgeted Positions - Business Enablement/Rates, Billing, and Finance

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Business Analyst	0.340	0.000	0.000
Director of Business Enablement	0.070	0.070	0.060
Financial Analyst	0.000	0.240	0.240
Grant Coordinator	0.150	0.150	0.150
Utility Rate & Analysis Manager	0.100	0.100	0.100
Utility Rate Analyst	0.240	0.240	0.240
Total	**0.900**	**0.800**	**0.790**

Budget Detail - Business Enablement/Rates, Billing and Finance

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	82,041	94,665	95,437
123	Leave Expense	(8,570)	-	-
126	RHS Plan	2,031	320	320
129	Medicare Contribution	1,012	1,372	1,383
131	MOPC	4,025	4,733	4,773
132	Employee Insurance	9,167	13,728	13,838
133	GERP Retirement	9,717	8,898	8,972
135	Compensation Insurance	28	32	27
136	Unemployment Insurance	37	-	40
137	Staff Training and Conference	891	450	1,846
142	Food Allowance	31	-	60
	Subtotal	*100,409*	*124,198*	*126,696*
Operating and Maintenance				
210	Supplies	109	54	240
217	Dues and Subscriptions	-	-	48
218	NonCapital Equip and Furniture	321	95	720
245	Mileage Allowance	-	50	-
246	Liability Insurance	186	216	185
250	Prof and Contracted Services	71	-	-
253	Software	1,803	10,258	2,090
261	Telephone Charges	2	-	-
269	Other Services and Charges	49,369	60,000	55,000
290	Rebates	31,300	63,936	63,936
	Subtotal	*83,161*	*134,609*	*122,219*
Non-Operating Expense				
950	Bad Debt	68,768	73,000	80,000
970	Transfers to Other Funds	281,330	361,910	300,320
	Subtotal	*350,098*	*434,910*	*380,320*
	SERVICE TOTAL	**$ 533,668**	**$ 693,717**	**$ 629,235**

Shared Services Department—Strategic Integration

Budgeted Positions - Business Enablement/Technical Services

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Application Support Analyst	0.030	0.030	0.030
Lead Tech Function Analyst	0.031	0.031	0.031
Sr. Programmer Analyst	0.030	0.030	0.030
Technical Functional Analyst	0.050	0.050	0.000
Technical Services Manager	0.030	0.030	0.030
Total	**0.171**	**0.171**	**0.121**

Budget Detail - Business Enablement/Technical Services

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	15,766	22,967	17,223
123	Leave Expense	(2,671)	-	-
126	RHS Plan	110	68	48
129	Medicare Contribution	198	333	250
131	MOPC	777	1,149	862
132	Employee Insurance	2,215	3,329	2,497
133	GERP Retirement	2,081	2,159	1,619
135	Compensation Insurance	5	7	6
136	Unemployment Insurance	9	-	7
137	Staff Training and Conference	67	1,550	1,550
	Subtotal	*18,557*	*31,562*	*24,062*
Operating and Maintenance				
210	Supplies	1	975	1,075
218	NonCapital Equip and Furniture	4,809	13,055	11,934
240	Repair and Maintenance	148	1,150	1,150
246	Liability Insurance	67	154	45
250	Prof and Contracted Services	26	30,500	750
253	Software	5,413	7,295	10,375
261	Telephone Charges	6,396	9,344	9,344
	Subtotal	*16,862*	*62,473*	*34,673*
	SERVICE TOTAL	**$ 35,418**	**$ 94,035**	**$ 58,735**

Shared Services Department—Strategic Integration

Budgeted Positions - Business Enablement/Customer Service and Administration

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Analyst	0.100	0.100	0.100
Administrative Assistant	0.200	0.200	0.200
Administrative Supervisor	0.050	0.050	0.050
Customer Service and Administration Mgr.	0.050	0.050	0.050
Customer Service Representative	1.300	1.300	1.300
Executive Assistant	0.080	0.080	0.080
Sr. Customer Service Representative	0.650	0.650	0.650
Total	**2.430**	**2.430**	**2.430**

Budget Detail - Business Enablement/Customer Service and Administration

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	152,819	167,401	160,110
121	Overtime Wages	442	500	500
122	Longevity Compensation	178	123	126
123	Leave Expense	(7,139)	-	-
126	RHS Plan	1,088	972	972
129	Medicare Contribution	1,894	2,381	2,276
131	MOPC	7,537	8,368	8,006
132	Employee Insurance	19,094	22,795	22,832
133	GERP Retirement	14,450	15,737	15,050
135	Compensation Insurance	52	48	47
136	Unemployment Insurance	56	-	64
137	Staff Training and Conference	98	3,224	5,520
142	Food Allowance	299	200	760
	Subtotal	*190,868*	*221,749*	*216,263*
Operating and Maintenance				
210	Supplies	967	2,746	3,900
217	Dues and Subscriptions	45	-	-
218	NonCapital Equip and Furniture	909	1,665	2,009
240	Repair and Maintenance	114	-	-
246	Liability Insurance	345	320	328
250	Prof and Contracted Services	1,935	9,672	8,239
253	Software	212	1,064	2,318
260	Utilities	437	500	768
261	Telephone Charges	48	65	152
	Subtotal	*5,013*	*16,032*	*17,714*
	SERVICE TOTAL	**$ 195,881**	**$ 237,781**	**$ 233,977**

Shared Services Department—Strategic Integration

Budgeted Positions - Data and Analytics

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Business Process Improvement Coordinator	0.100	0.100	0.100
Data & Analytics Program Manager	0.100	0.100	0.100
Data and Innovation Analyst	0.050	0.050	0.050
Technical Functional Analyst	0.000	0.000	0.050
Total	**0.250**	**0.250**	**0.300**

Budget Detail - Data and Analytics

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	30,340	33,700	36,859
112	Temporary Wages	2,011	-	-
123	Leave Expense	(2,004)	-	-
126	RHS Plan	100	100	120
128	FICA	125	-	-
129	Medicare Contribution	411	489	535
131	MOPC	1,502	1,685	1,840
132	Employee Insurance	2,842	4,451	5,318
133	GERP Retirement	2,824	3,168	3,465
135	Compensation Insurance	9	9	11
136	Unemployment Insurance	11	-	14
137	Staff Training and Conference	229	810	410
	Subtotal	*38,400*	*44,412*	*48,572*
Operating and Maintenance				
210	Supplies	36	-	-
218	NonCapital Equip and Furniture	298	-	-
240	Repair and Maintenance	43	-	-
246	Liability Insurance	62	62	78
250	Prof and Contracted Services	5,992	-	-
253	Software	1,895	902	902
	Subtotal	*8,325*	*964*	*980*
	SERVICE TOTAL	**$ 46,725**	**$ 45,376**	**$ 49,552**

Budgeted Positions - Geospatial Data and Analysis

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Geospatial Data & Analysis Program Manager	0.050	0.050	0.050
GIS Analyst I	0.000	0.000	0.150
GIS Coordinator	0.050	0.050	0.000
GIS Mapping Technician	0.000	0.000	0.000
Lead GIS Analyst	0.000	0.000	0.000
Sr. GIS Analyst	0.050	0.121	0.150
Sr GIS Mapping Technician	0.200	0.150	0.000
Technical Functional Analyst	0.000	0.000	0.050
Total	**0.350**	**0.371**	**0.400**

Budget Detail - Geospatial Data and Analysis

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	34,325	37,284	42,873
112	Temporary Wages	830	1,440	1,498
123	Leave Expense	(3,363)	-	-
126	RHS Plan	178	140	160
128	FICA	51	89	93
129	Medicare Contribution	450	563	645
131	MOPC	1,701	1,864	2,145
132	Employee Insurance	1,953	5,407	6,217
133	GERP Retirement	3,317	3,503	4,029
135	Compensation Insurance	11	11	11
136	Unemployment Insurance	14	-	17
137	Staff Training and Conference	263	819	1,749
	Subtotal	*39,731*	*51,120*	*59,437*
Operating and Maintenance				
210	Supplies	8	41	71
216	Reference Books and Materials	-	9	9
217	Dues and Subscriptions	-	-	30
218	NonCapital Equip and Furniture	615	120	120
240	Repair and Maintenance	567	-	-
246	Liability Insurance	76	74	76
250	Prof and Contracted Services	2,302	3,558	5,958
253	Software	2,990	5,229	9,429
264	Printing and Copying	19	19	27
	Subtotal	*6,578*	*9,050*	*15,720*
	SERVICE TOTAL	**$ 46,309**	**$ 60,170**	**$ 75,157**

Utilities and Public Works

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	2,783,459	2,979,095	3,050,747
Operating and Maintenance	6,893,315	7,222,790	6,140,868
Non-Operating	4,673	-	-
Capital	349,641	175,757	757
TOTAL	**$ 10,031,088**	**$ 10,377,642**	**$ 9,192,372**

Utilities and Public Works Administration

The Utilities and Public Works Administration service is responsible for administering City policies, developing departmental policies and procedures, providing effective supervision of personnel, and assuring effective management of the financial and operational condition of the utilities and funds.

Regulatory Compliance

Provide regulatory and technical assistance for post-closure activities at the City of Longmont Municipal Landfill (located off Hwy. 119 approximately three miles east of Longmont). This includes maintaining the Air Pollution Emissions Notice permit administrated by the State.

Survey and Engineering Support

This service provides surveying and engineering support. This includes technical support for development and capital improvement programs for the Utilities and Public Works Department, as well as staffing, supervision and evaluation of employees.

Solid Waste Removal and Disposal

This service conducts weekly collection and disposal of household refuse generated at approximately 32,000 residences. Single family residences select a 40, 48- or 96-gallon container; multiple family dwellings that pay the applicable refuse collection fees are provided a 4-cubic-yard dumpster. This service also collects and disposes of the refuse accumulated at City facilities and City parks. Included in this service are the disposal of division-collected refuse and other City division-hauled refuse. This service also provides for the safe disposal of household hazardous wastes such as paints, solvents, cleaners, etc.

Curbside Recycling

This service provides biweekly collection of recyclables to single and small multifamily dwellings. Individual or shared- use recycling containers are provided for each household. Materials accepted for recycling include newspaper, junk mail, magazines, metal and glass food and beverage containers, #1 and #2 plastic containers, used motor oil, and automotive batteries. This service provides contract payments to a vendor for processing, marketing and educational services.

Special Trash Pickup

This service collects and disposes of trash items that are too large, bulky or hazardous for regular collection crews. Pickups are scheduled by appointment. Other services include cleaning alleys as requested by Street Operations, tree limb collection service by appointment for residents who have tree limbs that are too large to be transported to the Waste Diversion Center, Christmas tree recycling, wood waste mulching, annual household chemical collection program, free resident landfill days, leaf collection program in the fall, and an annual spring cleanup program.

Landfill Maintenance

This service provides post-closure maintenance for the City of Longmont Municipal Landfill located off Hwy. 119 approximately three miles east of Longmont. Activities include fence repair; cleaning and maintenance of drainage structures and access roads, vegetation and cover; and maintenance of containment berms. Quarterly groundwater monitoring has been reduced to two times per year per approval of the state and county Department of Public Health and Environment. Explosive gas monitoring continues to be performed quarterly.

Composting

This service provides every-other-week collection of yard waste and organic materials, such as food waste, at single-family residences. The program is voluntary and provided only to those who sign up and agree to pay the monthly collection fee. Organic waste is hauled to a local composting facility where it is processed for beneficial reuse.

Budgeted Positions - Utilities and Public Works Administration

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Assistant City Manager - Utilities & Public Works	0.070	0.070	0.070
Director of Water and Waste	0.300	0.300	0.300
Total	**0.370**	**0.370**	**0.370**

Budget Detail - Utilities and Public Works Administration

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	86,571	134,435	138,792
123	Leave Expense	(8,902)	-	-
126	RHS Plan	522	148	148
129	Medicare Contribution	1,118	1,209	1,268
131	MOPC	4,328	4,167	4,375
132	Employee Insurance	3,201	12,085	12,687
133	GERP Retirement	8,138	7,834	8,225
135	Compensation Insurance	40	41	38
136	Unemployment Insurance	32	-	35
137	Staff Training and Conference	-	100	100
142	Food Allowance	-	125	125
	Subtotal	*95,048*	*160,144*	*165,793*
Operating and Maintenance				
210	Supplies	1	500	500
218	NonCapital Equip and Furniture	-	450	450
245	Mileage Allowance	-	460	460
246	Liability Insurance	340	461	354
250	Prof and Contracted Services	8,376	-	15,000
253	Software	24	-	-
261	Telephone Charges	34	-	-
269	Other Services and Charges	39,268	-	-
273	Fleet Lease Operating and Mtc	1,430	2,206	-
274	Fleet Lease Replacement	2,374	2,374	2,983
	Subtotal	*51,846*	*6,451*	*19,747*
	SERVICE TOTAL	**$ 146,895**	**$ 166,595**	**$ 185,540**

Budget Detail - Regulatory Compliance

		2024 Actual	2025 Budget	2026 Budget
Operating and Maintenance				
250	Prof and Contracted Services	-	5,000	5,000
259	Licenses and Permits	-	1,000	1,000
	Subtotal	-	*6,000*	*6,000*
	SERVICE TOTAL	**$ -**	**$ 6,000**	**$ 6,000**

Budget Detail - Survey and Engineering Support

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	318	-	-
121	Overtime Wages	-	83	-
123	Leave Expense	(1,368)	-	-
129	Medicare Contribution	4	-	-
131	MOPC	16	-	-
133	GERP Retirement	30	-	-
135	Compensation Insurance	6	-	-
	Subtotal	*(993)*	*83*	-
Operating and Maintenance				
246	Liability Insurance	40	-	34
273	Fleet Lease Operating and Mtc	1,462	2,179	610
274	Fleet Lease Replacement	903	606	260
	Subtotal	*2,405*	*2,785*	*904*
	SERVICE TOTAL	**$ 1,412**	**$ 2,868**	**$ 904**

Budgeted Positions - Solid Waste Removal and Disposal

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Assistant	0.250	0.250	0.400
Assistant Director of Water & Waste	0.330	0.330	0.330
Operations Support Specialist	0.250	0.250	1.000
Sanitation Supervisor	1.000	0.000	0.000
Waste Services Manager	0.500	0.500	0.400
Waste Services Supervisor	0.000	1.000	0.400
Waste Services Technician I	9.500	9.500	8.000
Waste Services Technician II	2.000	2.000	3.000
Total	**13.830**	**13.830**	**13.530**

Budget Detail - Solid Waste Removal and Disposal

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	1,034,268	1,063,138	1,060,070
121	Overtime Wages	16,467	25,000	25,000
123	Leave Expense	3,790	8,295	8,295
124	Skill Based Overtime Pay	-	2,500	2,500
126	RHS Plan	14,631	5,532	5,412
129	Medicare Contribution	12,711	15,419	15,373
131	MOPC	51,420	53,158	52,948
132	Employee Insurance	144,553	153,812	153,396
133	GERP Retirement	98,018	99,933	99,648
135	Compensation Insurance	45,851	30,025	29,901
136	Unemployment Insurance	394	-	424
137	Staff Training and Conference	8,617	11,000	11,000
141	Uniforms and Protective Clothing	8,821	20,000	15,000
142	Food Allowance	1,716	2,000	2,000
	Subtotal	*1,441,257*	*1,489,812*	*1,480,967*
Operating and Maintenance				
210	Supplies	15,187	25,000	25,000
217	Dues and Subscriptions	3,484	2,000	4,000
218	NonCapital Equip and Furniture	74,212	120,000	70,000
240	Repair and Maintenance	146,579	134,750	84,750
246	Liability Insurance	89,599	95,545	85,926
247	Safety Expenses	7,450	21,000	21,000
249	Operating Leases and Rentals	2,971	2,000	2,000
250	Prof and Contracted Services	804,806	985,000	944,000
253	Software	112	-	-
260	Utilities	69,198	75,000	75,000
261	Telephone Charges	1,427	2,501	2,501
263	Postage	72	-	-
269	Other Services and Charges	1,138	1,000	1,000
270	Administrative and Management Services	950,772	989,287	602,633
273	Fleet Lease Operating and Mtc	1,768,968	1,298,749	1,561,108
274	Fleet Lease Replacement	900,089	972,577	926,373
	Subtotal	*4,836,064*	*4,724,409*	*4,405,291*
Non-Operating Expense				
970	Transfers To Other Funds	4,673	-	-
	Subtotal	*4,673*	-	-
Capital Outlay				
432	Vehicles	238,031	-	-
440	Machinery and Equipment	66,966	175,757	757
	Subtotal	*304,997*	*175,757*	*757*
	SERVICE TOTAL	**$ 6,586,991**	**$ 6,389,978**	**$ 5,887,015**

Budgeted Positions - Curbside Recycling

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Assistant	0.400	0.400	0.300
Operations Support Specialist	0.250	0.250	0.000
Waste Services Manager	0.500	0.500	0.300
Waste Services Supervisor	0.000	0.000	0.300
Waste Services Technician I	4.500	5.000	5.000
Waste Services Technician II	1.000	1.000	1.000
Total	**6.650**	**7.150**	**6.900**

Budget Detail - Curbside Recycling

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	471,843	526,506	516,937
121	Overtime Wages	24,001	10,000	10,000
123	Leave Expense	(14,805)	-	-
126	RHS Plan	10,415	2,860	2,760
129	Medicare Contribution	6,206	7,636	7,497
131	MOPC	23,553	26,326	25,790
132	Employee Insurance	67,274	75,998	74,678
133	GERP Retirement	45,609	49,490	48,594
135	Compensation Insurance	195	8,677	9,163
136	Unemployment Insurance	182	-	208
	Subtotal	*634,473*	*707,493*	*695,627*
Operating and Maintenance				
210	Supplies	71	5,000	5,000
218	NonCapital Equip and Furniture	79,558	70,000	20,000
240	Repair and Maintenance	-	555	555
246	Liability Insurance	12,494	13,276	9,516
247	Safety Expenses	-	500	500
250	Prof and Contracted Services	472,348	554,000	430,000
260	Utilities	3,039	3,500	3,500
261	Telephone Charges	118	-	-
263	Postage	1	-	-
273	Fleet Lease Operating and Mtc	264,400	327,449	158,206
	Subtotal	*832,030*	*974,280*	*627,277*
Capital Outlay				
440	Machinery and Equipment	33,483	-	-
	Subtotal	*33,483*	-	-
	SERVICE TOTAL	**$ 1,499,986**	**$ 1,681,773**	**$ 1,322,904**

Budgeted Positions - Special Trash Pickup

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Assistant	0.250	0.250	0.200
Customer Service Representative	1.000	1.000	1.000
Operations Support Specialist	0.250	0.250	0.000
Waste Services Manager	0.000	0.000	0.200
Waste Services Supervisor	0.000	0.000	0.200
Waste Services Technician I	0.500	0.000	1.000
Waste Services Technician II	2.500	3.000	2.000
Total	**4.500**	**4.500**	**4.600**

Budget Detail - Special Trash Pickup

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	306,594	316,546	342,322
121	Overtime Wages	6,732	10,000	10,000
123	Leave Expense	(13,091)	-	-
126	RHS Plan	6,169	1,800	1,840
129	Medicare Contribution	3,804	4,590	4,964
131	MOPC	15,055	15,828	17,117
132	Employee Insurance	42,066	45,552	49,566
133	GERP Retirement	28,532	29,755	32,179
135	Compensation Insurance	1,263	7,022	7,060
136	Unemployment Insurance	116	-	136
	Subtotal	*397,241*	*431,093*	*465,184*
Operating and Maintenance				
210	Supplies	2,482	2,000	2,000
246	Liability Insurance	3,967	4,795	2,848
247	Safety Expenses	-	1,000	1,000
250	Prof and Contracted Services	514,363	642,000	372,000
261	Telephone Charges	118	-	-
273	Fleet Lease Operating and Mtc	44,914	46,105	40,890
274	Fleet Lease Replacement	94,402	33,888	33,727
	Subtotal	*660,246*	*729,788*	*452,465*
	SERVICE TOTAL	**$ 1,057,488**	**$ 1,160,881**	**$ 917,649**

Budget Detail - Landfill Maintenance

		2024 Actual	2025 Budget	2026 Budget
Operating and Maintenance				
250	Prof and Contracted Services	-	34,950	34,950
	Subtotal	-	*34,950*	*34,950*
	SERVICE TOTAL	**$ -**	**$ 34,950**	**$ 34,950**

Budgeted Positions - Composting

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Assistant	0.100	0.100	0.100
Operations Support Specialist	0.250	0.250	0.000
Waste Services Manager	0.000	0.000	0.100
Waste Services Supervisor	0.000	0.000	0.100
Waste Services Technician I	0.500	0.500	1.000
Waste Services Technician II	1.500	1.000	1.000
Total	**2.350**	**1.850**	**2.300**

Budget Detail - Composting

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	164,038	135,458	175,936
121	Overtime Wages	3,260	10,000	10,000
123	Leave Expense	(2,496)	-	-
126	RHS Plan	1,558	740	920
129	Medicare Contribution	2,097	1,964	2,550
131	MOPC	8,174	6,773	8,797
132	Employee Insurance	23,336	19,294	25,477
133	GERP Retirement	15,818	12,734	16,539
135	Compensation Insurance	584	3,507	2,886
136	Unemployment Insurance	63	-	71
	Subtotal	*216,433*	*190,470*	*243,176*
Operating and Maintenance				
218	NonCapital Equip and Furniture	4,023	40,000	-
246	Liability Insurance	4,397	3,364	2,774
250	Prof and Contracted Services	366,402	508,100	458,100
253	Software	-	1,700	1,700
261	Telephone Charges	360	-	-
273	Fleet Lease Operating and Mtc	70,189	125,611	64,248
274	Fleet Lease Replacement	65,352	65,352	67,412
	Subtotal	*510,723*	*744,127*	*594,234*
Capital Outlay				
440	Machinery and Equipment	11,161	-	-
	Subtotal	*11,161*	-	-
	SERVICE TOTAL	**$ 738,317**	**$ 934,597**	**$ 837,410**

STORM DRAINAGE FUND

The Storm Drainage Enterprise Fund pays for all costs associated with maintaining and improving the City's storm drainage system. City staff includes crews to clean and repair drainage lines and engineering staff to plan improvements and to project future demands on the drainage system. The major source of revenue is a monthly fee billed to all residential and commercial utility users in the city. Residential utility customers pay a flat rate per month, and the rate for commercial and industrial utility customers is based on square footage of building space.

The Storm Drainage Enterprise Fund includes seven budget services: Public Works and Natural Resources Director, Storm Drainage Engineering, Storm Drainage Maintenance, Storm Drainage Quality Laboratory, Construction Inspection, Regulatory Compliance, and Engineering/Survey Technical Services. Administration of this fund is provided by the Public Works and Natural Resources

External Services

Shared Services

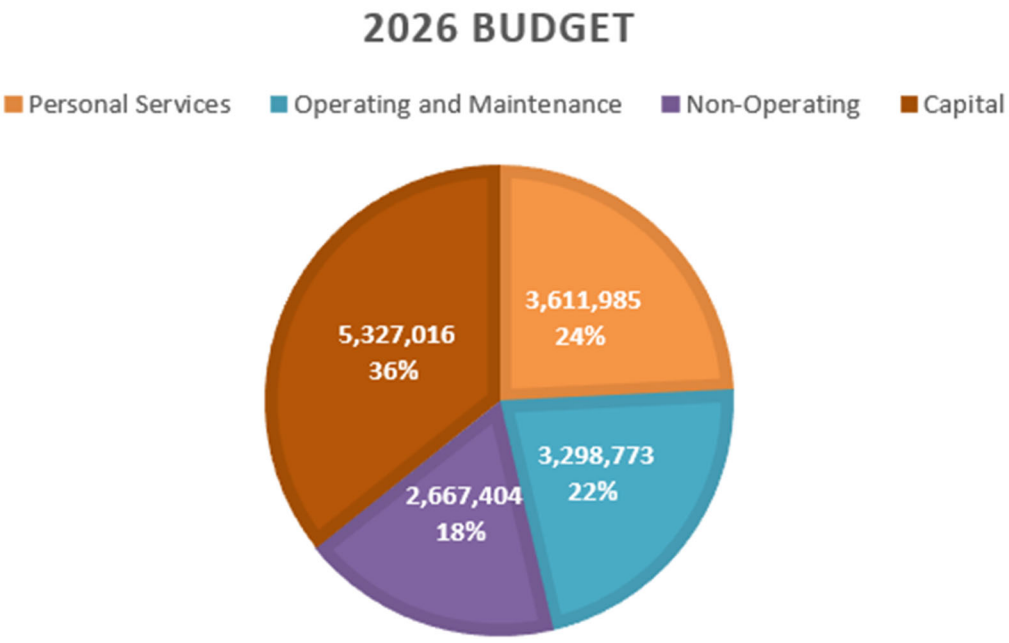
Public Safety

Utilities and Public Works



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Storm Drainage Fund Statement

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	14,189,311	15,595,042	10,407,495
Committed Working Capital		3,364,727	
Sources of Funds			
Licenses and Permits	23,758	1,100	1,100
Intergovernmental	196,557	-	-
Charges for Services	11,865,705	11,912,416	12,814,600
Interest Earnings	628,924	88,000	96,600
Miscellaneous	(19,378)	1,000	1,000
Total Sources of Funds	**12,695,566**	**12,002,516**	**12,913,300**
Expenses by Category			
Personal Services	2,753,607	3,453,519	3,611,985
Operating and Maintenance	2,201,585	3,087,693	3,298,773
Non-Operating	641,012	2,706,517	2,667,404
Capital	5,693,631	4,577,607	5,327,016
Total Expenses by Category	**11,289,835**	**13,825,336**	**14,905,178**
Contribution to/(from) Fund Balance	1,405,731	(1,822,820)	(1,991,878)
Ending Working Capital	15,595,042	10,407,495	8,415,617

Storm Drainage Fund

Capital Improvement Program

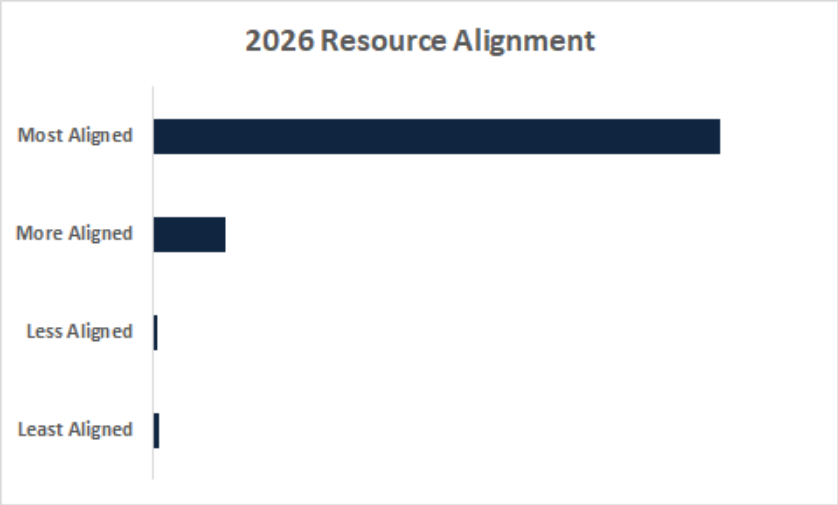
2026-2030 Capital Improvement Program

Capital projects are listed below. Detailed descriptions of each project are included in the 2026-2030 Capital Improvement Program.

STORM DRAINAGE FUND PROJECTS:	2024 Actual	2025 Budget	2026 Budget
DRN021 Storm Drainage Rehabilitation and Improvements	685,036	1,818,350	376,350
DRN028 Spring Gulch 2 Drainage Grnwy Imprv	29,188	-	-
DRN039 Resilient St Vrain Project	2,515,177	1,344,000	2,272,500
PBF080 Municipal Buildings Boiler Replacement	-	34,108	18,584
PBF082 Muni Buildings Boiler Replacement	17,243	11,759	-
PBF119 Municipal Buildings Flooring Replacement	-	-	4,275
PBF163 Muni Buildings Keyless Entry	-	28,823	-
PBF192 Ops and Mntc Building/Site Imprv	-	151,500	-
TRP011 Transportation Sys Mngmnt Program	-	500,000	-
TRP118 Boston Ave Bridge over St Vrain	1,048,524	-	-
TRP121 Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect	-	-	600,000
TRP131 1st and Main Transit Station Area Improvements	-	-	1,010,000
TRP135 Coffman St Busway Improvements	571,909	378,000	433,290
TRP140 Pace Street Improvements	-	-	606,000
TOTAL	**$4,867,077**	**$4,266,540**	**$ 5,320,999**

STORM DRAINAGE BOND FUND PROJECTS:	2024 Actual	2025 Budget	2026 Budget
DRN039 Resilient St Vrain Project	774,561	-	-
TOTAL	**$ 774,561**	**$ -**	**$ -**

Storm Drainage Fund



Programs	2026 Resource Alignment
Most Aligned	**6,021,034**
AMI Implementation	4,794
Applications	21,649
Button Rock Preserve and Ralph Price Reservoir Management	1,991
Citywide Projects Support - Communications	18,479
Code Amendments	598
Comprehensive Planning	599
Customer Acquisition and Retention	9,726
Customer Experience and Process	9,726
Data and report Generation	594
Development Review	28,706
Development Review and Project Management of public infrastructure installation	1,257,630
Development Services	3,727
Electric Service Provision	12,959
Flood Plain Management and Permitting	225,111
Health and Safety Codes Enforcement	22
Intergovernmental Activities	594
Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities	17,030
Maintenance for Ditch Companies	63,300
MS4 permit/program	474,199
Natural Land Maintenance and Management	43,537
Nuisance Codes Enforcement	22
Oil and Gas Coordination	2,067
Permit Review and Approval	1,630
Potable and Raw Water Service	8,036
Project Management of Capital Projects	1,266,404
Residential waste diversion and collection	5,580
Sewer Collection and Wastewater Treatment	54,992
Stormwater Operations & Maintenance	1,826,079
Sustainability	27,977
Technical/Regulatory Support	471,439
Traffic Signal Operations, Maintenance, and Studies	1,485
Training	1,200
Transportation Maintenance and Repair	47,475
Transportation Planning	599
Underground Utility Locates	109,592
Water Rights Administration and Accounting, and Raw Water System Administration	1,485

Storm Drainage Fund

Programs	2026 Resource Alignment
More Aligned	**770,047**
Environmental Codes Enforcement	4
Financial Analysis, and Rate and Fee Setting	717,164
Historic Preservation	595
Industrial pretreatment	8,315
LDDA Support	593
Network - Customer installations, repair	7,702
Network - Fiber Enablements	7,702
Network Reliability - Outside Plant	7,702
Network Reliability, Capacity Management - Inside plant	7,699
Transit Programs	1,485
Union Reservoir Management	6,909
Voluntary Curbside Organics Collection	4,178
Less Aligned	**50,795**
Boards & Commissions Support - PDS	597
City Produced Special Events - PWNR	8,285
Cost-of-service Studies and Rate and Impact Fee Development	10,209
Electric Rate Discount Programs	8,884
Electric Vehicle Infrastructure	4,804
Longmont Area Economic Council (LAEC) Membership/Economic Development	4,804
Longmont Economic Development Partnership (LEDP) Membership	6,824
Mosquito Control	66
Renewable Energy Services	4,803
RTD EcoPass Program	66
Serve on the Board of Directors for Ditch and Reservoir Companies	1,453
Least Aligned	**68,882**
Analysis and Coordination with Other Entities	6,129
Budgeting - Power and Communications	6,126
City Produced Special Events Public Information Sponsorship and Support - LPC	4,804
Commercial Benchmarking	4,797
Commercial Energy Efficiency Programs	4,803
Contract and Legal Coordination	4,803
Council Administrative Support - Communications	9,238
Financial Monitoring and Analysis	10,208
Government Reporting	6,126
Proactive Public Education and Marketing	4,803
Project Analysis	2,247
Residential Energy Efficiency Program	4,797
Grand Total	**6,910,758**

*Footnote: **Non-operating** and **Capital Outlay** expenses are not allocated against priority based programs.*

External Services Department

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	105,039	151,403	154,102
Operating and Maintenance	6,883	76,495	79,619
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	**$ 111,921**	**$ 227,898**	**$ 233,721**

Community Enrichment—Natural Resources Administration

Natural Resources Administration manages the Natural Resources Division, which includes the following services: parks, forestry, greenways, mountain preserves, city lands, wildlife management, vector control, Button Rock and Union reservoirs, and open space. Responsibilities include, but are not limited to, representing the division at City Council and advisory board meetings, preparing employee work schedules, supervising and evaluating employees, purchasing, and budget preparation and control. This service also is responsible for resolving residents' concerns and problems.

Planning and Development Services

The Planning and Development Services Division is responsible for the comprehensive management and coordination of planning services, encompassing development review, historic preservation, and long-range planning. The division provides essential administrative support to the Development Services Center (DSC), which integrates Planning, Public Works, Building Inspection, Code Enforcement and Parking Enforcement. Staff facilitates a one-stop development review process within the DSC, ensuring efficient and effective service delivery. Additionally, the planning services group conducts in-depth research and special studies for various project-specific task forces, steering committees, the Planning and Zoning Commission, Board of Adjustment, Historic Preservation Commission, and the City Council. The department frequently engages in projects aligned with the City Council's annual work plans and is responsible for maintaining and updating the Land Development Code and the Envision Longmont Comprehensive Plan.

Budgeted Positions - Parks and Natural Resources Administration

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Ecosystem Manager	0.040	0.040	0.040
Natural Resources Technician III	0.000	0.100	0.100
Sr. Arborist Technician	0.250	0.250	0.250
Sr. Natural Resources Analyst	0.210	0.210	0.210
Sr. Natural Resources Technician	0.270	0.270	0.270
Total	**0.770**	**0.870**	**0.870**

Budget Detail - Parks and Natural Resources Administration

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	61,159	70,451	72,743
112	Temporary Wages	18,159	16,500	16,500
121	Overtime Wages	218	-	-
123	Leave Expense	(5,454)	-	-
126	RHS Plan	308	348	348
128	FICA	1,152	1,617	1,023
129	Medicare Contribution	1,022	1,401	1,293
131	MOPC	3,033	3,523	3,638
132	Employee Insurance	8,402	10,215	10,548
133	GERP Retirement	5,703	6,622	6,837
135	Compensation Insurance	22	22	24
136	Unemployment Insurance	30	-	29
141	Uniform Allowance	186	-	-
	Subtotal	*93,941*	*110,699*	*112,983*
Operating and Maintenance				
210	Supplies	29	10,219	10,219
218	NonCapital Equip and Furniture	9	-	-
222	Chemicals	99	500	500
246	Liability Insurance	299	276	323
250	Prof and Contracted Services	209	60,562	60,562
261	Telephone Charges	151	-	-
273	Fleet Lease Operating and Mtc	2,285	1,691	2,125
274	Fleet Lease Replacement	3,763	3,210	5,829
	Subtotal	*6,844*	*76,458*	*79,558*
	SERVICE TOTAL	**$ 100,784**	**$ 187,157**	**$ 192,541**

External Services Department

Budgeted Positions - Planning and Development Services

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Assistant	0.120	0.120	0.120
Development Project Administrator	0.088	0.187	0.187
Total	**0.208**	**0.307**	**0.307**

Budget Detail - Planning and Development Services

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	8,740	31,127	31,433
121	Overtime Wages	37	-	-
123	Leave Expense	(1,924)	-	-
126	RHS Plan	48	123	123
129	Medicare Contribution	106	452	456
131	MOPC	437	1,557	1,572
132	Employee Insurance	1,971	4,513	4,558
133	GERP Retirement	1,668	2,926	2,955
135	Compensation Insurance	6	6	9
136	Unemployment Insurance	7	-	13
	Subtotal	*11,098*	*40,704*	*41,119*
Operating and Maintenance				
246	Liability Insurance	39	37	61
	Subtotal	*39*	*37*	*61*
	SERVICE TOTAL	**$ 11,137**	**$ 40,741**	**$ 41,180**

Shared Services Department

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	299,384	438,798	397,187
Operating and Maintenance	99,161	307,899	819,168
Non-Operating	582,558	1,707,017	1,664,104
Capital	-	-	-
TOTAL	**$ 981,103**	**$ 2,453,714**	**$ 2,880,459**

Communications

The Communications Division serves as the strategic communications hub and primary voice of the City of Longmont, building bridges between city government and the community through transparent, timely, and accessible information sharing. This centralized team within the Shared Services Department works to inform Longmont residents about city services, emergency situations, community developments, civic events, and opportunities for public participation while actively listening to community feedback and facilitating two-way dialogue.

The Communications Division provides comprehensive expertise and services including:

- Strategic communications planning and implementation
- Promotional campaigns
- Community engagement and outreach initiatives
- Graphic design and visual communications
- Social media and content management
- Website administration and digital content
- Creative and innovative outreach approaches
- Emergency and crisis communications coordination
- Internal communications support
- Media relations and public information management

Enterprise Technology Services Applications

This service is responsible for assisting with vendor software installations, upgrades and maintenance, in some cases end-user application support and training; programming new and existing systems when required; and performing requirements gathering, analysis and design testing, and implementation.

This division also provides data integration and database management expertise:

- Data Definition and Modeling
- Data storage and Organization
- Data Retrieval and Manipulation
- Data Integrity and Security
- Performance Monitoring and Tuning
- Backup and Recovery
- User Access Control

Shared Services Department

Strategic Integration Executive Director

Strategic Integration Administration is responsible for developing departmental policies and procedures and assuring effective delivery of the services provided by the department, including the development of adequate rates, preparation and monitoring of the annual budget, and effective supervision of personnel. This budget service also includes the Project Management Office. New in 2024, the Project Management Office (PMO) provides support for formal and informal project managers throughout the organization. This is accomplished through establishing project management standards, publishing internal project dashboards, and providing templates for use throughout the organization.

Business Enablement/Rates, Billing and Finance

The Business Enablement division provides business support in the areas of rates & finance, billing, technology, and customer service/administrative support to the Electric, Water & Waste, Public Works, and NextLight departments. Business Enablement /Rates, Billing and Finance provides financial resiliency for each utility through rate design and analysis, financial planning, billing and grant research and administration.

Business Enablement/Technical Services

Business Enablement /Technical Services provides technical assistance related to software purchasing and implementation for City utilities, manages servers supporting systems for critical infrastructure, manages dedicated hardware for systems supporting City services, and develops reports, subscriptions, and dashboards utilizing business intelligence tools for all systems. This service also supports, develops, and maintains multiple specialized systems and integrations between multiple systems.

Business Enablement/Customer Service and Administration

Business Enablement /Customer Service and Administration provides a wide range of customer service to City utilities. This includes the management of the customer call center, providing administrative and utility operations support, processing purchase orders and vendor payments, accounts receivable billing, annual pole attachment and lease invoicing, assisting with backflow testing requirements, providing Council agenda and item support, and supporting the Water Board and the Sustainability Advisory Board. The Customer Service team is responsible for maintaining positive customer relations while working with customers to provide utility service information, scheduling service connections and special services, as well as, addressing customer needs by researching and rectifying utility bill issues, resource assistance, managing calls for electric outages and maintaining water and electric meters.

Data and Analytics

The Office of Data & Analytics offers data planning, capture, quality, management, analysis, and dashboard development services to City departments. Prioritizing efficiency, the team supports all aspects of data work, including platform selection, design, and implementation; data governance management supporting data policy and best practice development; process analysis and improvements; and data ecosystem architecture and planning. Current efforts include cross-department Salesforce implementation, Digital Identity implementation, AI consulting, and adding use cases to the new enterprise data lake to continue movement toward city-wide analytics.

Shared Services Department

Geospatial Data and Analysis

This service provides GIS/mapping and related support services. The GIS Office provides and coordinates staff and resource support for City wide GIS and spatial data needs. Staff members manage the GIS system, support access to the GIS, conduct data creation & maintenance, produce electronic mapping, develop and maintain Online maps, dashboards, and mapping applications. The Team supports LPC Electric, NextLight, Public Works, Parks, Natural Resources, Water, Wastewater and Stormwater utilities. GIS also supports Emergency Management, Public Safety, Planning and Development, Neighborhood Resources and many more city offices with spatial data for decision making.

Budgeted Positions - Communications

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Assistant Communications and Engagement Director	0.100	0.100	0.000
Communications and Marketing Specialist	0.200	0.200	0.000
Total	**0.300**	**0.300**	**0.000**

Budget Detail - Communications

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	30,342	30,187	-
123	Leave Expense	(1,980)	-	-
126	RHS Plan	120	120	-
129	Medicare Contribution	384	439	-
131	MOPC	1,506	1,510	-
132	Employee Insurance	3,940	4,378	-
133	GERP Retirement	2,831	2,837	-
135	Compensation Insurance	10	9	8
136	Unemployment Insurance	11	-	-
137	Staff Training and Conference	574	1,000	1,000
142	Food Allowance	14	-	-
	Subtotal	*37,753*	*40,480*	*1,008*
Operating and Maintenance				
210	Supplies	155	500	1,000
217	Dues and Subscriptions	154	740	750
246	Liability Insurance	64	62	59
250	Prof and Contracted Services	-	23,500	23,000
252	Ads and Legal Notices	-	2,000	1,900
253	Software	221	-	-
261	Telephone Charges	146	-	-
263	Postage	1,112	-	-
264	Printing Copying and Binding	1,244	-	-
	Subtotal	*3,096*	*26,802*	*26,709*
	SERVICE TOTAL	**$ 40,849**	**$ 67,282**	**$ 27,717**

Budgeted Positions - Enterprise Technology Services Applications

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Technical Functional Analyst CRM and Special Projects	0.090	0.045	0.000
Total	**0.090**	**0.045**	**0.000**

Budget Detail - Enterprise Technology Services Applications

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	1,435	5,465	-
126	RHS Plan	-	18	-
129	Medicare Contribution	18	79	-
131	MOPC	72	273	-
132	Employee Insurance	106	792	-
133	GERP Retirement	623	514	-
135	Compensation Insurance	-	3	-
136	Unemployment Insurance	2	-	-
	Subtotal	*2,256*	*7,144*	*-*
Operating and Maintenance				
246	Liability Insurance	-	22	-
253	Software	-	35	35
	Subtotal	*-*	*57*	*35*
	SERVICE TOTAL	**$ 2,256**	**$ 7,201**	**$ 35**

Shared Services Department—Strategic Integration

Budgeted Positions - Strategic Integration Executive Director

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Analyst	0.000	0.000	0.040
Chief Strategic Integration Officer	0.000	0.000	0.060
Executive Director of Strategic Integration	0.060	0.060	0.000
Project Management Office Administrative Analyst	0.040	0.040	0.000
PMO Manager	0.040	0.040	0.040
Total	**0.140**	**0.140**	**0.140**

Budget Detail - Strategic Integration Executive Director

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	16,626	22,332	22,394
123	Leave Expense	(2,115)	-	-
126	RHS Plan	140	56	56
129	Medicare Contribution	206	324	324
131	MOPC	826	1,117	1,120
132	Employee Insurance	2,254	3,238	3,247
133	GERP Retirement	1,785	2,099	2,105
135	Compensation Insurance	4	6	6
136	Unemployment Insurance	7	-	8
137	Staff Training and Conference	174	350	350
	Subtotal	*19,906*	*29,522*	*29,610*
Operating and Maintenance				
210	Supplies	38	-	-
217	Dues and Subscriptions	8	-	-
218	NonCapital Equip and Furniture	34	-	-
246	Liability Insurance	23	39	44
250	Prof and Contracted Services	2,159	5,200	6,200
253	Software	973	1,242	1,242
850	Technology Services	-	-	6,743
851	Utility Billing Fee	-	-	497,371
	Subtotal	*3,235*	*6,481*	*511,600*
Non-Operating Expense				
922	Interest Current Bond Issue	450,042	404,438	362,638
923	Bond Principal Current	-	1,045,000	1,085,000
970	Transfers to Other Funds	830	-	-
	Subtotal	*450,872*	*1,449,438*	*1,447,638*
	SERVICE TOTAL	**$ 474,013**	**$ 1,485,441**	**$ 1,988,848**

Shared Services Department—Strategic Integration

Budgeted Positions - Business Enablement/Rates, Billing and Finance

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Analyst	0.000	0.500	0.500
Business Analyst	0.150	0.000	0.000
Director of Business Enablement	0.060	0.060	0.050
Financial Analyst	0.000	0.100	0.100
Utility Rate & Analysis Manager	0.050	0.050	0.050
Utility Rate Analyst	0.100	0.100	0.100
Total	**0.360**	**0.810**	**0.800**

Budget Detail - Business Enablement/Rates, Billing and Finance

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	44,849	77,205	79,449
123	Leave Expense	(4,446)	-	-
126	RHS Plan	1,609	324	324
129	Medicare Contribution	545	1,121	1,153
131	MOPC	2,192	3,860	3,973
132	Employee Insurance	5,935	11,195	11,346
133	GERP Retirement	4,121	7,257	7,468
135	Compensation Insurance	12	13	22
136	Unemployment Insurance	17	-	31
137	Staff Training and Conference	405	250	769
142	Food Allowance	20	-	25
	Subtotal	*55,259*	*101,225*	*104,560*
Operating and Maintenance				
210	Supplies	171	30	100
217	Dues and Subscriptions	-	-	20
218	NonCapital Equip and Furniture	1,277	53	300
245	Mileage Allowance	-	60	-
246	Liability Insurance	82	89	151
250	Prof and Contracted Services	193	-	-
253	Software	3,871	2,679	1,968
261	Telephone Charges	2	-	-
269	Other Services and Charges	300	61,000	52,000
290	Rebates	35,857	125,280	125,280
	Subtotal	*41,752*	*189,191*	*179,819*
Non-Operating Expense				
950	Bad Debt	95,782	72,000	100,000
970	Transfers to Other Funds	35,904	185,579	116,466
	Subtotal	*131,686*	*257,579*	*216,466*
	SERVICE TOTAL	**$ 228,696**	**$ 547,995**	**$ 500,845**

Shared Services Department—Strategic Integration

Budgeted Positions - Business Enablement/Technical Services

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Analyst	0.500	0.000	0.000
Application Support Analyst	0.090	0.090	0.090
Lead Tech Functional Analyst	0.062	0.062	0.062
Sr. Programmer Analyst	0.090	0.090	0.090
Technical Functional Analyst	0.100	0.100	0.000
Technical Services Manager	0.060	0.060	0.060
Total	**0.902**	**0.402**	**0.302**

Budget Detail - Business Enablement/Technical Services

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	36,620	53,343	41,879
123	Leave Expense	(6,333)	-	-
126	RHS Plan	268	161	121
129	Medicare Contribution	458	774	608
131	MOPC	1,807	2,667	2,094
132	Employee Insurance	5,241	7,735	6,073
133	GERP Retirement	7,928	5,014	3,936
135	Compensation Insurance	12	26	15
136	Unemployment Insurance	32	-	17
137	Staff Training and Conference	245	1,970	1,970
	Subtotal	*46,278*	*71,690*	*56,713*
Operating and Maintenance				
210	Supplies	201	350	500
218	NonCapital Equip and Furniture	6,332	11,038	10,805
240	Repair and Maintenance	214	1,850	1,850
246	Liability Insurance	80	177	104
250	Prof and Contracted Services	37	16,500	2,250
253	Software	15,741	18,818	24,323
261	Telephone Charges	1,722	3,024	3,024
	Subtotal	*24,327*	*51,757*	*42,856*
	SERVICE TOTAL	**$ 70,606**	**$ 123,447**	**$ 99,569**

Shared Services Department—Strategic Integration

Budgeted Positions - Business Enablement/Customer Service and Administration

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Analyst	0.100	0.100	0.100
Administrative Assistant	0.150	0.200	0.200
Administrative Supervisor	0.050	0.050	0.050
Customer Service and Administration Mgr.	0.050	0.050	0.050
Executive Assistant	0.050	0.050	0.050
Total	**0.400**	**0.450**	**0.450**

Budget Detail - Business Enablement/Customer Service and Administration

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	31,986	40,021	34,574
112	Temporary Wages	-	7,098	7,098
121	Overtime Wages	40	100	100
122	Longevity Compensation	178	123	126
123	Leave Expense	(3,190)	-	-
126	RHS Plan	234	180	180
128	FICA	-	440	440
129	Medicare Contribution	368	638	559
131	MOPC	1,580	1,999	1,729
132	Employee Insurance	3,971	4,933	4,968
133	GERP Retirement	2,970	3,762	3,249
135	Compensation Insurance	16	9	13
136	Unemployment Insurance	10	-	14
137	Staff Training and Conference	42	504	1,120
142	Food Allowance	283	200	160
	Subtotal	*38,488*	*60,007*	*54,330*
Operating and Maintenance				
210	Supplies	427	441	800
217	Dues and Subscriptions	14	-	-
218	NonCapital Equip and Furniture	369	263	404
240	Repair and Maintenance	46	-	-
246	Liability Insurance	106	60	92
250	Prof and Contracted Services	461	1,276	2,574
253	Software	37	502	488
260	Utilities	437	500	768
261	Telephone Charges	48	11	32
	Subtotal	*1,945*	*3,053*	*5,158*
	SERVICE TOTAL	**$ 40,432**	**$ 63,060**	**$ 59,488**

Shared Services Department—Strategic Integration

Budgeted Positions - Data and Analytics

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Business Process Improvement Coordinator	0.050	0.050	0.050
Data & Analytics Manager	0.050	0.050	0.050
Data and Innovation Analyst	0.025	0.025	0.025
Technical Functional Analyst	0.000	0.000	0.045
Total	**0.125**	**0.125**	**0.170**

Budget Detail - Data and Analytics

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	15,170	18,351	20,821
112	Temporary Wages	1,005	-	-
123	Leave Expense	(1,085)	-	-
126	RHS Plan	50	50	68
128	FICA	62	-	-
129	Medicare Contribution	206	267	302
131	MOPC	751	918	1,040
132	Employee Insurance	1,421	2,226	3,006
133	GERP Retirement	1,412	1,725	1,958
135	Compensation Insurance	5	6	7
136	Unemployment Insurance	6	-	8
137	Staff Training and Conference	114	405	405
	Subtotal	*19,119*	*23,948*	*27,615*
Operating and Maintenance				
210	Supplies	18	-	-
218	NonCapital Equip and Furniture	149	-	-
240	Repair and Maintenance	21	-	-
246	Liability Insurance	31	41	46
250	Prof and Contracted Services	5,393	-	-
253	Software	1,390	451	648
	Subtotal	*7,002*	*492*	*694*
	SERVICE TOTAL	**$ 26,121**	**$ 24,440**	**$ 28,309**

Budgeted Positions - Geospatial Data and Analysis

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Geospatial Data & Analysis Program Manager	0.100	0.100	0.100
GIS Analyst I	0.000	0.000	0.300
GIS Coordinator	0.100	0.100	0.000
Sr GIS Mapping Technician	0.400	0.300	0.000
Sr. GIS Analyst	0.100	0.221	0.300
Technical Functional Analyst	0.000	0.000	0.100
Total	**0.700**	**0.721**	**0.800**

Budget Detail - Geospatial Data and Analysis

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	68,654	74,094	85,743
112	Temporary Wages	1,660	4,800	4,992
123	Leave Expense	(6,230)	-	-
126	RHS Plan	356	280	320
128	FICA	103	298	311
129	Medicare Contribution	901	1,144	1,316
131	MOPC	3,402	3,705	4,288
132	Employee Insurance	3,909	10,744	12,434
133	GERP Retirement	6,624	6,965	8,061
135	Compensation Insurance	23	22	22
136	Unemployment Insurance	25	-	34
137	Staff Training and Conference	900	2,730	5,830
	Subtotal	*80,326*	*104,782*	*123,351*
Operating and Maintenance				
210	Supplies	21	135	235
216	Reference Books and Materials	-	30	30
217	Dues and Subscriptions	-	-	100
218	NonCapital Equip and Furniture	981	400	400
240	Repair and Maintenance	838	-	-
246	Liability Insurance	152	148	154
250	Prof and Contracted Services	5,080	11,860	19,860
253	Software	10,679	17,430	31,430
264	Printing Copying and Binding	52	63	88
	Subtotal	*17,804*	*30,066*	*52,297*
	SERVICE TOTAL	**$ 98,130**	**$ 134,848**	**$ 175,648**

Public Safety Department

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	5,597	6,220	6,223
Operating and Maintenance	10	9	9
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	**$ 5,607**	**$ 6,229**	**$ 6,232**

Code Enforcement

Code Enforcement staff are peace officers as designated by the City Manager and are empowered to enforce regulations and adherence to municipal codes. They have the authority to issue summonses to municipal court, levy administrative fines, and issue parking tickets. This service also provides graffiti removal from a variety of exterior surfaces including public and private buildings, walls, fences, sidewalks, curbs, signage and permanent structures that have been defaced or damaged by spray paint, ink, chalk, dye or other similar substances. The four main areas of focus are:

- Health and safety concerns such as substandard housing, hoarding; rental housing standards, vacant/ abandoned/dangerous buildings, condemnations of unsafe structures, rodent and insect infestations, mold, building without permits (fences, porches, sheds, re-roofs), clandestine meth labs and illegal marijuana grow operations, and adherence to building code.
- Environmental concerns such as storm water quality protection – EPA mandated National Pollutant Discharge Elimination System, stagnant water to prevent mosquito breeding grounds, and illegal dumping.
- Enforcement of nuisance codes including those involving junked and abandoned vehicles on private and public property; parking violations on public streets; accumulations of junk and debris on private and public property; illegal obstructions of the public streets, alleys and sidewalks; snow and ice on sidewalks; dead or diseased trees and overgrown weeds; graffiti; rat control; slaughterhouse regulations; regulation of amateur radio towers; illegal connections to utility lines; excavations; and beekeeping.
- Enforcement of zoning ordinances for permitted uses of public rights of way, house numbering, ambulatory vendors, City park regulations, fence permits, wood burning restrictions, sign code regulations, smoking in public places, home occupations, and outdoor lighting – dark sky regulations.

Budgeted Positions - Code Enforcement

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Assistant	0.075	0.075	0.075
Total	**0.075**	**0.075**	**0.075**

Budget Detail - Code Enforcement

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	4,810	4,720	4,720
123	Leave Expense	(89)	-	-
126	RHS Plan	30	30	30
129	Medicare Contribution	63	68	68
131	MOPC	241	236	236
132	Employee Insurance	48	684	684
133	GERP Retirement	452	444	444
135	Compensation Insurance	40	38	39
136	Unemployment Insurance	2	-	2
	Subtotal	*5,597*	*6,220*	*6,223*
Operating and Maintenance				
246	Liability Insurance	10	9	9
	Subtotal	*10*	*9*	*9*
	SERVICE TOTAL	**$ 5,607**	**$ 6,229**	**$ 6,232**

Utilities and Public Works

Overview

	2024 Actual	2025 Budget	2026 Budget
Personal Services	2,343,588	2,857,098	3,054,473
Operating and Maintenance	2,083,223	2,703,290	2,399,977
Non-Operating	58,454	999,500	1,003,300
Capital	94,302	311,067	6,017
TOTAL	**$ 4,579,566**	**$ 6,870,955**	**$ 6,463,767**

Utilities and Public Works Administration

The Utilities and Public Works Administration service is responsible for administering City policies, developing departmental policies and procedures, providing effective supervision of personnel, and assuring effective management of the financial and operational condition of the utilities and funds.

Goals:

- Responsible Stewardship of our Resources
- Job growth and economic vitality through innovation and collaboration
- Livable centers, corridors and neighborhoods
- Housing, services, amenities and opportunities for all
- A safe, healthy and adaptable community
- A complete, balanced and connected transportation system

Stormwater Quality/Municipal Separate Storm Sewer System (MS4) Program

The City of Longmont owns and operates a complex storm drainage system known as a Municipal Separate Storm Sewer System (MS4). It is designed to efficiently transport rain water and snow melt away from homes and streets, into the inlets and grates located around the city - ultimately flowing into the surface waters – rivers, creeks, and streams – that run through town.

This runoff water tends to collect common pollutants found in streets, rights-of-way, and often even personal property. Pet waste, yard waste (like leaves), motor oil, car wash runoff, paint, sediment, garbage, and other pollutants all have the potential to flow untreated through the storm sewer system, into the City's surface waters. This can have a significant impact on surface water quality, threatening the health of the environment, wildlife and residents, as well as the ability to safely recreate in these waterways. The City of Longmont's Stormwater Quality Program is tasked with helping to protect the rivers, lakes and streams that flow through the community.

Engineering Services

This service provides engineering assistance. Activities include planning for development and capital improvement programs, as well as staffing, supervision and evaluation of employees.

Construction Inspection

This service provides inspection of public improvement construction to ensure compliance with City standards. This includes inspecting both development and City-funded projects. Inspectors field check conformance with plans and specifications and assist in review of construction and development plans. This service also provides inspection of all work performed under the street-work-in-the-right-of-way permit program to ensure compliance with City standards and inspects work related to storm water management permits.

Utilities and Public Works

Survey and Engineering Support

This service provides surveying and engineering support. This includes technical support for development and capital improvement programs for the Utilities and Public Works Department, as well as staffing, supervision and evaluation of employees.

Streets and Drainage Operations

This service is responsible for maintaining and repairing all open channel and closed drainage facilities, including ditches, channels, culverts, catch basins, detention basins and storm sewers. This service also maintains certain sections of private ditches that provide storm drain benefits to the city. There are 1,058.78 miles of storm drain lines, 27.37 miles of open channels and ditches, and 4,651 catch basins in the City's storm drain system.

Environmental Affairs

Environmental Affairs provides technical and operational support to the City's water and wastewater operations divisions. Key responsibilities include reviewing planning and design studies, evaluating design documents, addressing operational challenges, and guiding the technical and scientific aspects of projects and programs.

This service also ensures the City's compliance with all applicable EPA and state regulatory requirements for the water and wastewater systems, including administration of two regulatory programs. The City's Industrial Pretreatment Program regulates industrial discharges to the wastewater collection system. The Backflow Prevention and Cross-Connection Control program protects the water system from potential contaminants through cross-connections.

Environmental Affairs also manages the operation of the City's Water Quality Laboratory. The Water Quality Laboratory supports the water and wastewater utilities in meeting all state and federal requirements for drinking water and wastewater treatment. In addition, the Water Quality Laboratory serves as a technical source of information for water quality issues, regulatory issues, and related subjects. This includes water quality monitoring of the St. Vrain Creek.

Water and Wastewater Operations

This service provides support to the Water and Wastewater utilities operations, including the Water Distribution System, Wastewater Collection System, and the Water and Wastewater Treatment Systems.

Water Resources

The Water Resources service is responsible for acquisition and maintenance of the City's Water Rights inventory, construction and maintenance of the raw water storage system, and construction and maintenance of the raw water transmission system by which water is delivered to the water treatment plants. Activities performed include in-house engineering, construction management, oversight of contracted engineering and legal services, negotiation and management of agreements and contracts pertaining to water rights, management of the City's raw water supplies, land acquisition, capital projects, and all associated management functions. Water rights are acquired primarily through implementation of the Raw Water Requirement Policy supplemented by occasional purchases. Water is rendered available for municipal uses by action through the Colorado Water Court system. The management of and payments for the Windy Gap and Colorado Big Thompson transbasin water diversion projects are also included in this service.

Budgeted Positions - Utilities and Public Works Administration

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Assistant	0.050	0.000	0.000
Assistant City Manager - Utilities & Public Works	0.142	0.142	0.142
Director of Engineering Services	0.150	0.300	0.300
Total	**0.342**	**0.442**	**0.442**

Budget Detail - Utilities and Public Works Administration

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	64,141	137,274	144,995
112	Temporary Wages	7,745	19,844	19,844
123	Leave Expense	(9,792)	-	-
126	RHS Plan	117	177	177
128	FICA	479	1,230	1,230
129	Medicare Contribution	921	1,669	1,753
131	MOPC	3,188	4,763	5,052
132	Employee Insurance	5,739	13,811	14,651
133	GERP Retirement	6,234	8,953	9,498
135	Compensation Insurance	37	35	677
136	Unemployment Insurance	26	-	41
137	Staff Training and Conference	-	200	200
142	Food Allowance	-	125	125
	Subtotal	*78,835*	*188,081*	*198,243*
Operating and Maintenance				
210	Supplies	2	500	500
218	NonCapital Equip and Furniture	-	450	450
245	Mileage Allowance	-	460	460
246	Liability Insurance	293	354	429
253	Software	25	-	-
261	Telephone Charges	68	-	-
273	Fleet Lease Operating and Mtc	1,466	1,659	-
274	Fleet Lease Replacement	1,583	1,583	1,989
	Subtotal	*3,437*	*5,006*	*3,828*
Non-Operating Expense				
928	Interest Notes and Contracts	(82,875)	-	-
970	Transfers to Other Funds	14,929	-	-
	Subtotal	*(67,946)*	-	-
	SERVICE TOTAL	**$ 14,326**	**$ 193,087**	**$ 202,071**

Budgeted Positions - Stormwater Quality/Municipal Separate Storm Sewer System (MS4) Program

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Civil Engineer II	1.000	1.000	1.000
Environmental Regulatory Specialist	2.000	2.000	2.000
Sr. Civil Engineer	1.000	1.000	1.000
Total	**4.000**	**4.000**	**4.000**

Budget Detail - Stormwater Quality/Municipal Separate Storm Sewer System (MS4) Program

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	415,319	457,320	458,134
121	Overtime Wages	212	-	-
123	Leave Expense	12,752	-	-
126	RHS Plan	3,469	1,600	1,600
129	Medicare Contribution	5,113	6,631	6,644
131	MOPC	20,728	22,866	22,907
132	Employee Insurance	51,694	66,311	66,430
133	GERP Retirement	41,534	42,988	43,064
135	Compensation Insurance	260	260	256
136	Unemployment Insurance	167	-	182
137	Staff Training and Conference	418	1,000	1,000
	Subtotal	*551,666*	*598,976*	*600,217*
Operating and Maintenance				
210	Supplies	16	150	150
218	NonCapital Equip and Furniture	-	900	900
235	Repair and Maintenance	56	-	-
245	Mileage Allowance	-	600	600
246	Liability Insurance	1,262	1,253	1,156
247	Safety Expenses	-	200	200
250	Prof and Contracted Services	288	18,101	18,101
253	Software	788	950	950
259	Licenses and Permits	1,176	-	-
261	Telephone Charges	1,819	-	-
263	Postage	78	-	-
269	Other Services and Charges	-	34	34
273	Fleet Lease Operating and Mtc	6,811	11,956	2,428
274	Fleet Lease Replacement	1,419	6,596	7,150
	Subtotal	*13,713*	*40,740*	*31,669*
Non-Operating Expense				
922	Interest Current Bond Issue	126,400	94,500	58,300
923	Bond Principal Current	-	905,000	945,000
	Subtotal	*126,400*	*999,500*	*1,003,300*
	SERVICE TOTAL	**$ 691,779**	**$ 1,639,216**	**$ 1,635,186**

Budgeted Positions - Engineering Services

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Civil Engineer II	1.450	1.450	1.500
Engineering Administrator	0.650	0.650	0.300
Project Manager II	0.400	0.500	0.500
Sr. Civil Engineer	2.050	2.050	2.150
Water Quality & Environmental Compliance Coord	0.000	0.000	1.000
Total	**4.550**	**4.650**	**5.450**

Budget Detail - Engineering Services

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	640,065	663,439	739,293
112	Temporary Wages	6,144	15,345	15,345
121	Overtime Wages	-	1,000	1,000
123	Leave Expense	(6,583)	-	-
126	RHS Plan	2,393	1,860	2,180
128	FICA	381	951	951
129	Medicare Contribution	7,953	9,845	10,943
131	MOPC	31,949	33,172	36,966
132	Employee Insurance	80,024	96,199	107,200
133	GERP Retirement	61,361	62,363	69,495
135	Compensation Insurance	148	198	190
136	Unemployment Insurance	247	-	295
137	Staff Training and Conference	19,375	14,000	24,000
141	Uniforms and Protective Clothing	1,854	125	2,000
142	Food Allowance	207	1,500	3,000
	Subtotal	*845,518*	*899,997*	*1,012,858*
Operating and Maintenance				
210	Supplies	4,752	7,100	7,100
216	Reference Books and Materials	132	400	400
217	Dues and Subscriptions	48,625	52,400	56,100
218	NonCapital Equip and Furniture	2,091	9,500	9,500
240	Repair and Maintenance	7,455	27,500	27,500
245	Mileage Allowance	10	700	700
246	Liability Insurance	4,947	3,788	1,940
247	Safety Expenses	1,988	2,000	2,000
249	Operating Leases and Rentals	2,130	-	-
250	Prof and Contracted Services	222,414	675,000	405,000
252	Ads and Legal Notices	-	1,000	1,000
253	Software	5,931	22,000	32,000
259	Licenses and Permits	1,803	7,100	7,100
260	Utilities	769	1,300	1,300
261	Telephone Charges	3,895	3,400	5,200
263	Postage	44	3,000	3,500
264	Printing Copying and Binding	210	3,800	4,800
270	Administrative Mgmt Services	888,205	838,495	597,725
	Subtotal	*1,195,402*	*1,658,483*	*1,162,865*
Capital Outlay				
471	Land	76,302	-	-
	Subtotal	*76,302*	-	-
	SERVICE TOTAL	**$ 2,117,222**	**$ 2,558,480**	**$ 2,175,723**

Budgeted Positions - Construction Inspection

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Construction Inspection Supervisor	0.150	0.150	0.150
Construction Inspector	0.700	0.900	0.900
Sr. Construction Inspector	0.600	0.600	0.600
Total	**1.450**	**1.650**	**1.650**

Budget Detail - Construction Inspection

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	122,882	148,624	149,373
112	Temporary Wages	-	1,800	300
121	Overtime Wages	11,982	9,000	11,250
123	Leave Expense	(12,983)	-	-
126	RHS Plan	639	660	660
128	FICA	-	112	19
129	Medicare Contribution	1,706	2,181	2,172
131	MOPC	6,141	7,430	7,472
132	Employee Insurance	15,703	21,289	21,660
133	GERP Retirement	11,652	13,970	14,042
135	Compensation Insurance	668	634	687
136	Unemployment Insurance	46	-	58
137	Staff Training and Conference	462	750	1,200
141	Uniforms and Protective Clothing	-	225	300
	Subtotal	*158,897*	*206,675*	*209,193*
Operating and Maintenance				
210	Supplies	41	1,555	1,500
216	Reference Books and Materials	-	15	15
217	Dues and Subscriptions	50	150	150
218	NonCapital Equip and Furniture	-	2,410	1,725
240	Repair and Maintenance	-	90	90
246	Liability Insurance	433	411	394
247	Safety Expenses	35	225	225
249	Operating Leases and Rentals	230	450	450
253	Software	98	80	150
260	Utilities	60	100	100
261	Telephone Charges	72	1,187	1,644
264	Printing Copying and Binding	-	105	105
273	Fleet Lease Operating and Mtc	6,467	6,199	2,569
274	Fleet Lease Replacement	2,507	2,292	715
	Subtotal	*9,993*	*15,269*	*9,832*
Capital Outlay				
432	Vehicles	-	8,400	-
	Subtotal	*-*	*8,400*	*-*
	SERVICE TOTAL	**$ 168,890**	**$ 230,344**	**$ 219,025**

Budgeted Positions - Survey and Engineering Support

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Engineering & Surveying Technician Supervisor	0.200	0.200	0.200
Engineering Technician	0.400	0.200	0.200
Sr. Engineering Technician	0.200	0.200	0.200
Total	**0.800**	**0.600**	**0.600**

Budget Detail - Survey and Engineering Support

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	58,866	62,430	61,884
121	Overtime Wages	-	375	375
123	Leave Expense	(2,712)	-	-
126	RHS Plan	240	240	240
129	Medicare Contribution	754	906	898
131	MOPC	2,943	3,122	3,095
132	Employee Insurance	5,666	8,965	8,955
133	GERP Retirement	7,193	5,868	5,817
135	Compensation Insurance	18	24	18
136	Unemployment Insurance	29	-	25
137	Staff Training and Conference	-	2,100	2,100
141	Uniforms and Protective Clothing	-	105	105
	Subtotal	*72,997*	*84,135*	*83,512*
Operating and Maintenance				
210	Supplies	56	1,190	1,190
216	Reference Books and Materials	-	15	35
217	Dues and Subscriptions	-	35	35
218	NonCapital Equip and Furniture	-	630	630
240	Repair and Maintenance	1,394	2,625	2,800
246	Liability Insurance	119	163	224
247	Safety Expenses	-	175	175
250	Prof and Contracted Services	70	12,285	12,285
253	Software	2,857	8,050	7,000
261	Telephone Charges	-	263	263
264	Printing Copying and Binding	-	70	70
273	Fleet Lease Operating and Mtc	2,031	3,083	500
274	Fleet Lease Replacement	2,715	1,818	1,718
	Subtotal	*9,242*	*30,402*	*26,925*
	SERVICE TOTAL	**$ 82,239**	**$ 114,537**	**$ 110,437**

Budgeted Positions - Streets and Drainage Operations

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Operations Support Specialist	0.800	0.800	0.800
Public Works Technician I	0.300	1.300	1.300
Public Works Technician II	0.800	0.800	0.800
System Operations Supervisor	0.400	0.700	0.400
Transportation System Maintenance Manager	0.100	0.100	0.300
Water Utility Technician I	0.000	1.500	0.500
Water Utility Technician II	0.000	1.050	0.000
Total	**2.400**	**6.250**	**4.100**

Budget Detail - Streets and Drainage Operations

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	191,865	479,983	332,491
112	Temporary Wages	12,930	47,314	47,314
121	Overtime Wages	13,279	35,000	35,000
123	Leave Expense	(19,261)	6,500	6,500
126	RHS Plan	4,211	2,500	1,640
128	FICA	806	2,933	2,933
129	Medicare Contribution	2,807	7,646	5,507
131	MOPC	9,449	24,000	16,625
132	Employee Insurance	25,155	69,596	48,212
133	GERP Retirement	38,272	45,117	31,253
135	Compensation Insurance	4,374	4,023	4,198
136	Unemployment Insurance	155	-	132
137	Staff Training and Conference	7,044	12,000	12,000
141	Uniforms and Protective Clothing	6,057	6,000	6,400
142	Food Allowance	456	500	500
	Subtotal	*297,599*	*743,112*	*550,705*
Operating and Maintenance				
210	Supplies	13,557	15,430	15,430
216	Reference Books and Materials	-	200	200
217	Dues and Subscriptions	86	200	200
218	NonCapital Equip and Furniture	6,547	10,600	10,600
240	Repair and Maintenance	73,196	143,400	143,400
245	Mileage Allowance	-	200	200
246	Liability Insurance	12,690	11,920	18,111
247	Safety Expenses	4,871	10,000	10,000
249	Operating Leases and Rentals	854	7,000	7,000
250	Prof and Contracted Services	216,156	215,227	215,227
252	Ads and Legal Notices	-	250	250
253	Software	5,646	90	6,090
259	Licenses and Permits	2,544	2,000	3,000
260	Utilities	14,807	16,630	16,630
261	Telephone Charges	2,358	3,500	3,500
263	Postage	564	-	-
264	Printing Copying and Binding	45	200	200
269	Other Services and Charges	50,749	14,450	52,450
273	Fleet Lease Operating and Mtc	121,859	184,105	179,113
274	Fleet Lease Replacement	271,264	234,546	400,230
	Subtotal	*797,793*	*869,948*	*1,081,831*
Capital Outlay				
432	Vehicles	-	277,950	4,500
440	Machinery and Equipment	-	217	217
	Subtotal	*-*	*278,167*	*4,717*
	SERVICE TOTAL	**$ 1,095,392**	**$ 1,891,227**	**$ 1,637,253**

Budgeted Positions - Environmental Affairs

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Environmental Services Manager	0.100	0.000	0.000
Laboratory Support Technician	0.100	0.100	0.100
Water Quality Analyst I	0.000	0.000	0.100
Water Quality Analyst II	0.500	0.500	0.400
Water Quality Lab Supervisor	0.100	0.100	0.100
Water Quality Specialist I	0.100	0.200	0.000
Water Quality Specialist II	0.200	0.200	0.400
Total	**1.100**	**1.100**	**1.100**

Budget Detail - Environmental Affairs

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	84,401	95,802	100,451
112	Temporary Wages	937	8,500	13,300
121	Overtime Pay	2,707	500	500
123	Leave Expense	(14,012)	-	-
126	RHS Plan	618	440	440
128	FICA	65	527	825
129	Medicare Contribution	1,115	1,512	1,650
131	MOPC	4,162	4,791	5,023
132	Employee Insurance	10,818	13,889	14,566
133	GERP Retirement	8,590	9,006	9,443
135	Compensation Insurance	737	612	516
136	Unemployment Insurance	35	-	39
137	Staff Training and Conference	84	500	660
141	Uniforms Protective Clothing	52	33	33
142	Food Allowance	2	10	20
	Subtotal	*100,310*	*136,122*	*147,466*
Operating and Maintenance				
210	Supplies	14,566	29,831	29,682
216	Reference Books and Materials	8	60	60
217	Dues and Subscriptions	215	171	191
218	NonCapital Equip and Furniture	1,068	1,878	1,776
240	Repair and Maintenance	4,752	8,980	8,530
246	Liability Insurance	312	271	232
247	Safety Expenses	345	100	100
250	Prof and Contracted Services	23,392	37,550	37,150
252	Ads and Legal Notices	15	-	-
253	Software	7,474	3,200	3,500
261	Telephone Charges	161	200	200
263	Postage	-	13	13
273	Fleet Lease Operating and Mtc	67	476	853
274	Fleet Lease Replacement	712	712	740
	Subtotal	*53,086*	*83,442*	*83,027*
Capital Outlay				
440	Machinery and Equipment	18,000	24,500	1,300
	Subtotal	*18,000*	*24,500*	*1,300*
	SERVICE TOTAL	**$ 171,396**	**$ 244,064**	**$ 231,793**

Budgeted Positions - Water and Wastewater Operations

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Engineering Administrator	0.000	0.000	0.000
System Operations Supervisor	0.300	0.000	0.300
Water Utility Technician I	1.050	0.000	1.000
Water Utility Technician II	1.500	0.000	1.050
Total	**2.850**	**0.000**	**2.350**

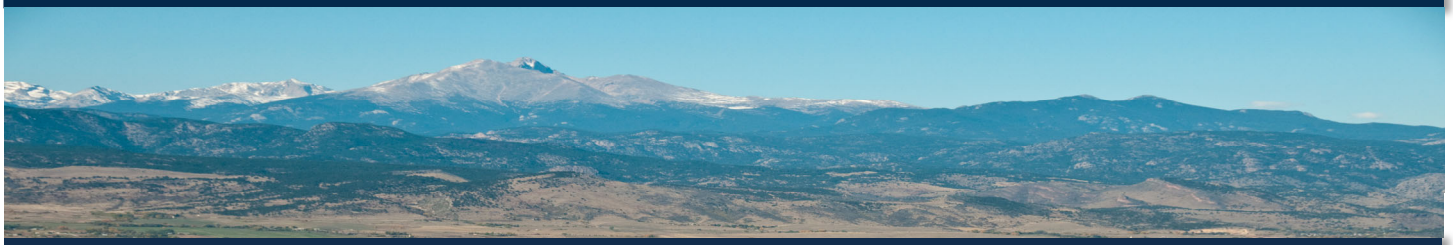
Budget Detail - Water and Wastewater Operations

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	206,485	-	192,760
121	Overtime Wages	11,678	-	-
123	Leave Expense	(14,718)	-	-
126	RHS Plan	1,560	-	940
129	Medicare Contribution	2,699	-	2,795
131	MOPC	10,288	-	9,638
132	Employee Insurance	197	-	27,949
133	GERP Retirement	19,341	-	18,120
136	Unemployment Insurance	-	-	77
	Subtotal	*237,530*	-	*252,279*
Operating and Maintenance				
261	Telephone Charges	557	-	-
	Subtotal	*557*	-	-
	SERVICE TOTAL	**$ 238,087**	**$ -**	**$ 252,279**

Budget Detail - Water Resources

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	203	-	-
129	Medicare Contribution	3	-	-
131	MOPC	10	-	-
133	GERP Retirement	19	-	-
	Subtotal	*235*	-	-
	SERVICE TOTAL	**$ 235**	**$ -**	**$ -**

ALL OTHER FUNDS



- ⇒ Affordable Housing
- ⇒ Airport
- ⇒ Art in Public Places
- ⇒ Attainable Housing
- ⇒ Callahan House
- ⇒ CDBG/HOME
- ⇒ Utility Billing CIS
- ⇒ Conservation Trust
- ⇒ Downtown Development Authority
- ⇒ Downtown Parking
- ⇒ First and Main Transit Facility
- ⇒ Fleet
- ⇒ General Improvement District
- ⇒ Golf
- ⇒ Harvest Junction East
- ⇒ Library Services
- ⇒ Lodgers Tax
- ⇒ Longmont Urban Renewal
- ⇒ Museum Services
- ⇒ Museum Trust
- ⇒ Open Space
- ⇒ Park and Greenway Maintenance
- ⇒ Parks Grants and Donations
- ⇒ Park Improvement
- ⇒ Probation Services
- ⇒ Public Improvement
- ⇒ Senior Services
- ⇒ Special Retail Marijuana Tax
- ⇒ Sustainability
- ⇒ Technology Services
- ⇒ Traffic Safety
- ⇒ Transportation Community Investment Fee
- ⇒ Village at the Peaks
- ⇒ Youth Services
- ⇒ Judicial Wedding Fee

Affordable Housing Fund

The Affordable Housing Fund provides private and nonprofit housing developers with funding to support, construct, provide or reinvest in housing that is affordable to the city's lower income workforce and those living in poverty. Each year that sufficient funds are available, funding proposals are requested. The Affordable Housing Technical Review Group and the Housing and Human Services Advisory Board review the requests for project funding and make funding recommendations. These recommendations are then presented to City Council for formal approval. Some funds are set aside to offset water/sewer system development fees for developers providing a substantial amount of affordable housing in their developments.

Fund Statement

Affordable Housing Fund

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	6,586,901	8,721,124	2,626,251
Committed Working Capital		6,094,873	
Sources of Funds			
Licenses and Permits	2,915,332	-	-
Intergovernmental	3,500	-	-
Charges for Services	75	-	-
Interest Earnings	327,383	-	-
Interfund Transfers	1,438,905	1,481,543	1,451,543
Miscellaneous	108,678	1,655,000	1,600,000
Total Sources of Funds	**4,843,973**	**3,136,543**	**3,051,543**
Expenses by Category			
Personal Services	478,425	839,961	795,553
Operating and Maintenance	2,209,537	2,296,582	2,224,883
Non-Operating	1,788	-	-
Total Expenses by Category	**2,709,749**	**3,136,543**	**3,020,436**
Contribution to/(from) Fund Balance	2,134,223	-	31,107
Ending Working Capital	8,721,124	2,626,251	2,657,358

Affordable Housing Fund

This service develops and administers affordable and attainable housing projects using local funds provided to the Affordable Housing Fund and Attainable Housing Fund, manages a locally- and state-funded down payment assistance program, as well as oversees the Housing Incentive and Fee Reduction Programs and the Inclusionary Housing Program. Activities include developing project proposals, administering the monies allocated for these projects, using creative techniques to obtain additional project funding, tracking and analyzing housing policy at the local, state, and federal levels, monitoring progress of all projects, following all required procedures, maintaining accurate records of projects, and providing written documentation as required or otherwise requested by City Council. This service provides funding for housing projects for low- and moderate-income households, manages a development loan program, approves and monitors the use of development fee waivers and fee offsets, qualifies potential affordable home buyers, develops land use covenants and ensures long-term compliance to preserve deed-restricted housing stock, and educates the real estate and lending communities about the City's affordable housing programs.

Budgeted Positions

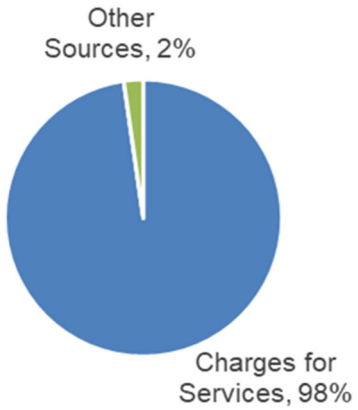
Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Assistant	0.000	0.500	0.500
Affordable Housing Program Specialist	0.510	0.566	0.700
Housing and Community Investment Division Director	0.900	0.900	0.530
Housing and Human Services Clinician II	0.000	0.000	0.800
Housing Compliance Specialist	0.000	1.000	0.000
Housing Development Project Manager	1.000	1.000	1.000
Housing Investment Manager	1.000	1.000	1.000
Sr. Accountant	1.000	1.000	1.000
Total	**4.410**	**5.966**	**5.530**

Affordable Housing Fund

Budget Detail

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	359,787	634,858	597,793
123	Leave Expense	-	1,210	1,210
126	RHS Plan	14,187	2,386	2,212
129	Medicare Contribution	4,319	9,026	8,522
131	MOPC	17,227	31,127	29,384
132	Employee Insurance	38,910	89,920	84,760
133	GERP Retirement	32,386	58,517	55,242
135	Compensation Insurance	166	167	196
136	Unemployment Insurance	180	-	234
137	Staff Training and Conference	10,528	12,000	15,000
142	Food Allowance	735	750	1,000
	Subtotal	*478,425*	*839,961*	*795,553*
Operating and Maintenance				
210	Supplies	1,957	3,850	3,000
217	Dues and Subscriptions	4,237	5,000	15,000
218	NonCapital Equip and Furniture	1,899	6,260	3,000
245	Mileage Allowance	28	700	3,000
246	Liability Insurance	12,456	11,660	11,803
249	Operating Leases and Rentals	3,015	3,000	3,000
250	Prof and Contracted Services	333,476	1,500,000	1,500,000
252	Ads and Legal Notices	2,009	1,000	1,000
253	Software	15,477	17,506	25,000
260	Utilities	1,077	-	-
261	Telephone Charges	807	500	500
263	Postage	176	500	500
264	Printing Copying and Binding	1,857	500	5,000
269	Other Services and Charges	1,831,065	746,106	654,080
	Subtotal	*2,209,537*	*2,296,582*	*2,224,883*
Non-Operating Expense				
928	Interest Notes and Contracts	21,788	-	-
	Subtotal	*21,788*	-	-
	SERVICE TOTAL	**$ 2,709,749**	**$ 3,136,543**	**$ 3,020,436**

Airport Fund



The Airport Enterprise Fund pays for all expenses associated with maintaining and improving Vance Brand Municipal Airport. The major revenue to the Airport Enterprise Fund is payment of leases for hangar space at the airport. The City's airport manager oversees operations and administers construction projects. The Airport Enterprise Fund includes one budget service, Airport Operations. Administration of this fund is provided by the External Services Department.

	2024 Actual	2025 Budget	2026 Budget
OPERATING REVENUE			
Fuel Tax Refund	8,137	7,956	7,956
Cell Tower	114,173	99,990	100,000
FBO Lease	41,195	45,955	42,000
Ramp Fee	1,477	2,146	1,600
Public Use Permit Fee	15,853	18,064	18,064
Swoop Pond	-	-	-
Hangar Leases	432,204	478,874	504,734
Fuel Flowage	8,177	8,585	8,300
Special Event Space Rental	-	-	-
Intergovernmental	133,872	-	-
Private Donations	-	-	-
Miscellaneous Revenue	2,547	-	-
Interest Income	42,467	-	7,684
Operating Transfers	-	-	-
Contribution from/(to) Fund Balance	(45,801)	(17,124)	35,039
TOTAL FUNDS NEEDED TO MEET EXPENSES	**$ 754,301**	**$ 644,446**	**$ 725,377**

Airport Fund

Fund Statement

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	995,185	1,040,986	515,720
Committed Working Capital		542,390	
Sources of Funds			
Taxes	8,137	7,956	7,956
Intergovernmental	133,873	-	-
Charges for Services	172,698	166,155	161,664
Interest Earnings	42,467	-	7,684
Miscellaneous	442,928	487,459	513,034
Total Sources of Funds	**800,102**	**661,570**	**690,338**
Expenses by Category			
Personal Services	233,019	255,016	265,586
Operating and Maintenance	368,052	389,430	459,791
Non-Operating	(5,133)	-	-
Capital	158,365	-	-
Total Expenses by Category	**754,302**	**644,446**	**725,377**
Contribution to/(from) Fund Balance	45,801	17,124	(35,039)
Ending Working Capital	1,040,986	515,720	480,681

Capital Improvement Program

2026-2030 Capital Improvement Program

Capital projects are listed below. Detailed descriptions of each project are included in the 2026-2030 Capital Improvement Program.

PROJECT:	2024 Actual	2025 Budget	2026 Budget
PBF189 Muni Buildings Exterior Maintenance	2,752	-	-
TRP012 Vance Brand Airport Improvements	155,612	-	-
TOTAL	**$158,364**	**$ -**	**$ -**

Airport Fund

This service is responsible for the management, administration and operation of Vance Brand Municipal Airport. Airport Operations Service responsibilities include lease negotiation and enforcement, capital improvement and budget preparation, facility maintenance, project design and management, revenue collections, FAA and state grant applications and administration, enforcement of airport rules and regulations, emergency response and coordination with local and federal agencies, scheduling and coordinating special events, and community relations.

Goals:

- Responsible internal operations and governance
- Responsible Stewardship of our Resources
- A safe, healthy and adaptable community
- Livable centers, corridors and neighborhoods
- Housing, services, amenities and opportunities for all
- A complete, balanced and connected transportation system
- Job growth and economic vitality through innovation and collaboration

Budgeted Positions

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Airport Manager	1.000	1.000	1.000
Public Works Technician I	0.780	0.780	0.780
Total	**1.780**	**1.780**	**1.780**

Airport Fund

Budget Detail

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	169,971	186,277	191,668
121	Overtime Wages	589	5,800	5,800
123	Leave Expense	5,989	-	-
126	RHS Plan	400	712	712
129	Medicare Contribution	2,127	2,655	2,731
131	MOPC	8,473	9,155	9,419
132	Employee Insurance	21,654	26,549	27,317
133	GERP Retirement	16,507	17,211	17,709
135	Compensation Insurance	60	57	54
136	Unemployment Insurance	67	-	76
137	Staff Training and Conference	6,715	6,100	9,600
142	Food Allowance	467	500	500
	Subtotal	*233,019*	*255,016*	*265,586*
Operating and Maintenance				
210	Supplies	11,010	10,000	10,000
217	Dues and Subscriptions	475	1,450	1,450
218	NonCapital Equip and Furniture	-	1,600	1,600
240	Repair and Maintenance	59,016	81,650	78,150
246	Liability Insurance	12,634	12,145	15,886
250	Prof and Contracted Services	126,830	136,250	160,250
252	Ads and Legal Notices	2,794	500	500
253	Software	7,344	8,029	8,029
260	Utilities	18,719	25,000	25,000
261	Telephone Charges	479	440	440
263	Postage	92	157	157
270	Administrative Mgmt Services	99,917	86,877	119,776
273	Fleet Lease Operating and Mtc	19,996	17,685	31,117
274	Fleet Lease Replacement	8,744	7,647	7,436
	Subtotal	*368,052*	*389,430*	*459,791*
Non-Operating Expense				
950	Bad Debt	(5,316)	-	-
970	Transfers to Other Funds	183	-	-
	Subtotal	*(5,133)*	-	-
	SERVICE TOTAL	**$ 595,937**	**$ 644,446**	**$ 725,377**

Art in Public Places Fund

The Art in Public Places Special Revenue Fund was created in 1988 to accumulate monies for the purchase of art to be displayed in public places. Revenues are received through transfers from other City operating funds equal to 1% of the construction costs for capital projects exceeding $50,000. The Art in Public Places Commission plans and develops various art projects with these funds. Through this program, more than 50 public art projects have been installed at 6th Avenue Plaza, the Library, the Civic Center, the Safety and Justice Center, Garden Acres Park, along the St. Vrain Greenway, at the Senior Center, throughout downtown, at the Youth Center, Kensington Park, Ute Creek Golf Course, Roosevelt Park and the Quail Campus. Administration of this fund is provided by the Longmont Museum.

Fund Statement

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	1,255,424	1,466,472	1,185,957
Committed Working Capital		68,722	
Sources of Funds			
Interest Earnings	45,159	-	-
Interfund Transfers	506,549	385,950	501,270
Miscellaneous	15,000	-	-
Total Sources of Funds	**566,708**	**385,950**	**501,270**
Expenses by Category			
Personal Services	175,412	186,161	160,399
Operating and Maintenance	77,248	261,582	182,425
Capital	103,000	150,000	150,000
Total Expenses by Category	**355,660**	**597,743**	**492,824**
Contribution to/(from) Fund Balance	211,048	(211,793)	8,446
Ending Working Capital	1,466,472	1,185,957	1,194,403

Art in Public Places Fund

Art in Public Places is dedicated to enhancing the Longmont community by providing a diverse collection of public art. The Art in Public Places Commission, appointed by City Council, with staffing and support provided through the Longmont Museum and the Recreation and Culture Department, oversees the use of this fund for the creation and maintenance of a permanent public art collection, a program of temporary public art, and building community awareness of Longmont's public art.

Goals:

- Responsible internal operations and governance
- A Safe Healthy and Adaptable Community
- Responsible stewardship of our resources
- Livable centers, corridors and neighborhoods
- Housing, services, amenities and opportunities for all
- Job Growth and Economic Vitality Through Innovation and Collaboration

Budgeted Positions

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Art in Public Places Administrator	1.000	1.000	1.000
AIPP Program Assistant	0.750	0.750	0.000
Registrar	0.250	0.250	0.250
Total	**2.000**	**2.000**	**1.250**

Art in Public Places Fund

Budget Detail

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	133,648	140,923	93,557
112	Temporary Wages	-	-	35,992
126	RHS Plan	1,497	800	500
129	Medicare Contribution	1,497	2,008	1,334
131	MOPC	6,645	6,926	4,598
132	Employee Insurance	18,464	20,085	13,334
133	GERP Retirement	12,517	13,020	8,644
135	Compensation Insurance	940	899	903
136	Unemployment Insurance	50	-	37
137	Staff Training and Conference	155	1,500	1,500
	Subtotal	*175,412*	*186,161*	*160,399*
Operating and Maintenance				
210	Supplies	6,522	17,500	17,500
216	Reference Books and Materials	76	300	150
217	Dues and Subscriptions	2,439	5,000	3,000
218	Non Capital Equipment and Furniture	586	2,500	1,000
225	Freight	-	1,000	500
240	Repair and Maintenance	2,020	75,000	50,000
246	Liability Insurance	1,999	282	275
250	Prof and Contracted Services	58,293	150,000	100,000
252	Ads and Legal Notices	746	3,000	1,500
253	Software	3,037	3,000	3,000
261	Telephone Charges	1,462	2,000	2,000
263	Postage	68	500	500
264	Printing Copying and Binding	-	1,500	3,000
	Subtotal	*77,248*	*261,582*	*182,425*
Capital Outlay				
473	Building and Facility Development	103,000	150,000	150,000
	Subtotal	*103,000*	*150,000*	*150,000*
	SERVICE TOTAL	**$ 355,660**	**$ 597,743**	**$ 492,824**

Attainable Housing Fund

The Attainable Housing fund was created for the purpose of receiving all revenues related to attainable housing programs and services. The fund and any earned interest shall be for the specific purpose of providing attainable housing programs and services that serve people earning between 80.1—120 percent of the area median income (AMI).

Fund Statement

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	925,338	1,686,440	232,006
Committed Working Capital		1,833,862	
Sources of Funds			
Intergovernmental	40,000	-	-
Interest Earnings	59,264	-	-
Interfund Transfers	1,000,000	1,000,000	1,000,000
Miscellaneous	-	-	-
Total Sources of Funds	**1,099,264**	**1,000,000**	**1,000,000**
Expenses by Category			
Personal Services	180,722	209,985	308,712
Operating and Maintenance	157,439	410,587	800,315
Total Expenses by Category	**338,161**	**620,572**	**1,109,027**
Contribution to/(from) Fund Balance	761,102	379,428	(109,027)
Ending Working Capital	1,686,440	232,006	122,979

Attainable Housing Fund

This service develops and administers affordable and attainable housing projects using local funds provided to the Affordable Housing Fund and Attainable Housing Fund, manages a locally- and state-funded down payment assistance program, as well as oversees the Housing Incentive and Fee Reduction Programs and the Inclusionary Housing Program. Activities include developing project proposals, administering the monies allocated for these projects, using creative techniques to obtain additional project funding, tracking and analyzing housing policy at the local, state, and federal levels, monitoring progress of all projects, following all required procedures, maintaining accurate records of projects, and providing written documentation as required or otherwise requested by City Council. This service provides funding for housing projects for low- and moderate-income households, manages a development loan program, approves and monitors the use of development fee waivers and fee offsets, qualifies potential affordable home buyers, develops land use covenants and ensures long-term compliance to preserve deed-restricted housing stock, and educates the real estate and lending communities about the City's affordable housing programs.

Budgeted Positions

Budgeted Positions:	**2023 Budget**	**2024 Budget**	**2025 Budget**
Affordable Housing Program Specialist	0.500	0.500	0.500
Homeownership Program Specialist	1.000	1.000	1.000
Housing and Community Investment Division Director	0.100	0.100	0.470
Total	**1.600**	**1.600**	**1.970**

Budget Detail - Attainable Housing Fund

		2024 Actual	**2025 Budget**	**2026 Budget**
Personal Services				
111	Salaries and Wages	145,642	161,206	237,062
126	RHS Plan	200	640	788
129	Medicare Contribution	1,695	2,298	3,379
131	MOPC	7,282	7,922	11,651
132	Employee Insurance	12,159	22,976	33,786
133	GERP Retirement	13,690	14,894	21,903
135	Compensation Insurance	-	49	50
136	Unemployment Insurance	54	-	93
	Subtotal	*180,722*	*209,985*	*308,712*
Operating and Maintenance				
246	Liability Insurance	-	301	315
250	Prof and Contracted Services	157,392	410,286	800,000
261	Telephone Charges	47	-	-
	Subtotal	*157,439*	*410,587*	*800,315*
	SERVICE TOTAL	**$ 338,161**	**$ 620,572**	**$ 1,109,027**

Callahan House Fund

The Callahan House, built in 1892, is on the National Register of Historic Places. It was donated to the City in 1938 by the Callahan family to be used for meetings and social events.

The Callahan House Fund was created in 1995 as a result of the City assuming direct responsibility for managing the facility. Previously, the City was responsible for only the maintenance and operational costs of the facility and providing funds for the house manager's salary on a contract basis. Administration of this fund is provided by the Recreation and Culture Department.

Goals:

- Responsible stewardship of our resources
- Housing, services, amenities and opportunities for all

Fund Statement

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	84,818	96,025	91,799
Committed Working Capital		-	
Sources of Funds			
Charges for Services	64,989	54,500	70,700
Interest Earnings	3,350	2,000	3,000
Interfund Transfers	99,854	100,510	103,911
Miscellaneous	1,812	-	-
Total Sources of Funds	**170,005**	**157,010**	**177,611**
Expenses by Category			
Personal Services	115,248	114,537	117,980
Operating and Maintenance	43,549	46,699	76,687
Total Expenses by Category	**158,798**	**161,236**	**194,667**
Contribution to/(from) Fund Balance	11,207	(4,226)	(17,056)
Ending Working Capital	96,025	91,799	74,743

Callahan House Fund

The Callahan House is a historic home donated in the early 1900's to the City for public use. It is used for various events, including business meetings, wedding receptions, City programming and local club regular use.

Budgeted Positions

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Callahan House Manager	1.000	1.000	1.000
Total	**1.000**	**1.000**	**1.000**

Budget Detail

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	75,649	78,136	80,766
112	Temporary Wages	18,507	11,764	11,764
126	RHS Plan	-	400	400
128	FICA	1,147	729	729
129	Medicare Contribution	1,246	1,285	1,322
131	MOPC	3,783	3,840	3,969
132	Employee Insurance	7,682	11,136	11,511
133	GERP Retirement	7,111	7,219	7,462
135	Compensation Insurance	94	28	25
136	Unemployment Insurance	29	-	32
	Subtotal	*115,248*	*114,537*	*117,980*
Operating and Maintenance				
210	Supplies	4,613	5,773	5,773
217	Dues and Subscriptions	2,661	1,000	1,000
218	NonCapital Equip and Furniture	963	1,500	1,500
240	Repair and Maintenance	2,107	3,350	3,350
245	Mileage Allowance	3	1,138	1,138
246	Liability Insurance	267	257	245
250	Prof and Contracted Services	21,756	18,500	48,500
252	Ads and Legal Notices	10,098	12,700	12,700
253	Software	83	-	-
259	Licenses and Permits	-	450	450
261	Telephone Charges	483	500	500
263	Postage	-	500	500
264	Printing Copying and Binding	515	1,031	1,031
	Subtotal	*43,549*	*46,699*	*76,687*
	SERVICE TOTAL	**$ 158,798**	**$ 161,236**	**$ 194,667**

Community Development Block Grant Fund

The Community Development Block Grant Fund tracks the City's use of federal grants from the U.S. Department of Housing and Urban Development (HUD) and various state grants. City staff assemble a proposed spending program for the annual grants from HUD, and the Housing and Human Services Advisory Board reviews the requests for project funding. These recommendations are then presented to City Council for formal approval. At least two public hearings are held to solicit comments from the public as per HUD requirements. .

Fund Statement

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	77,865	14,542	14,542
Committed Working Capital		-	
Sources of Funds			
Intergovernmental	273,145	478,873	488,849
Interest Earnings	13,382	-	-
Miscellaneous	94,717	5,000	5,000
Total Sources of Funds	**381,244**	**483,873**	**493,849**
Expenses by Category			
Personal Services	95,705	117,070	104,263
Operating and Maintenance	351,426	366,803	396,252
Non-Operating	(2,565)	-	-
Total Expenses by Category	**444,566**	**483,873**	**500,515**
Contribution to/(from) Fund Balance	(63,323)	-	(6,666)
Ending Working Capital	14,542	14,542	7,876

Community Development Block Grant Fund

This service develops and administers projects using Community Development Block Grant funds, HOME Investment Partnership funds and any other federal, state and private funds solicited for the City or nonprofit organizations. Activities include developing project proposals, administering the monies allocated for these projects, using creative techniques to obtain additional project funding, monitoring progress of all projects, following all required procedures, maintaining accurate records of projects, and providing written documentation in accordance with the Department of Housing and Urban Development's (HUD) and other regulatory agencies' guidelines. HUD staff review the City's needs, plans and past performance before making its annual allocation of funds. This service provides funding for housing programs for low- and moderate-income households, administers the HOME-funded Down Payment Assistance and other homeownership programs, funds the City's major Neighborhood Revitalization Program and performs other duties to further the City's affordable housing and community reinvestment activities.

Goals:

- Responsible internal operations and governance
- Job growth and economic vitality through innovation and collaboration
- Livable centers, corridors and neighborhoods
- Responsible stewardship of our resources
- Housing, services, amenities and opportunities for all
- A safe, healthy and adaptable community

Budgeted Positions

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Affordable Housing Program Specialist	0.990	0.934	0.800
Total	**0.990**	**0.934**	**0.800**

Community Development Block Grant Fund

Budget Detail

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	73,546	88,844	79,350
126	RHS Plan	187	374	320
128	FICA	779	-	-
129	Medicare Contribution	136	1,288	1,131
131	MOPC	3,660	4,442	3,900
132	Employee Insurance	9,610	12,882	11,309
133	GERP Retirement	6,881	8,351	7,332
135	Compensation Insurance	872	889	890
136	Unemployment Insurance	35	-	31
	Subtotal	*95,705*	*117,070*	*104,263*
Operating and Maintenance				
210	Supplies	243	-	-
246	Liability Insurance	220	202	173
250	Prof and Contracted Services	230,751	100,000	396,079
252	Ads and Legal Notices	531	-	-
253	Software	175	-	-
261	Telephone Charges	27	-	-
264	Printing Copying and Binding	128	-	-
269	Other Services and Charges	119,350	266,601	-
	Subtotal	*351,426*	*366,803*	*396,252*
Non-Operating Expense				
950	Bad Debt	(2,565)	-	-
	Subtotal	*(2,565)*	-	-
	SERVICE TOTAL	**$ 444,566**	**$ 483,873**	**$ 500,515**

Utility Billing Customer Information Fund

The Utility Billing Customer Information System fund is a special fund. Its purpose is to affect centralized control and accounting over the acquisition, maintenance and operations of the customer information system, including connection, disconnection, billing and payment of utility services.

Fund Statement

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	7,685,878	4,557,866	968,826
Committed Working Capital		3,204,925	
Sources of Funds			
Charges for Services	-	-	6,036,346
Interest Earnings	213,187	-	-
Interfund Transfers	-	900,000	-
Miscellaneous	-	-	-
Total Sources of Funds	**213,187**	**900,000**	**6,036,346**
Expenses by Category			
Personal Services	849,150	1,282,836	2,828,245
Operating and Maintenance	1,479,946	1,279	3,208,101
Capital	1,012,103	-	-
Total Expenses by Category	**3,341,199**	**1,284,115**	**6,036,346**
Contribution to/(from) Fund Balance	(3,128,012)	(384,115)	-
Ending Working Capital	4,557,866	968,826	968,826

Utility Billing Customer Information Fund Overview

This technology project includes replacement of the existing Utility Billing customer information service (CIS), which is over 20 years old.

Budgeted Positions - Utility Billing CIS

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Analyst	0.000	0.000	1.000
Applications Support Analyst	2.000	2.000	1.000
Billing Specialist	1.000	1.000	3.000
CIS and AMI Administrative Analyst	0.500	0.500	0.000
CIS Business Analyst	1.000	0.000	0.000
Director of Business Enablement	0.000	0.000	0.140
Director of Project Deployment	0.375	0.375	0.375
Process Analyst	0.000	2.000	1.000
Product Owner - Utility Software	0.000	0.000	1.000
Sr. Tech Functional Analyst	0.000	0.000	2.000
Utility Billing Customer Service Supervisor	0.000	0.000	0.980
Utility Billing Resource Specialist	0.000	0.000	1.000
Total	**4.875**	**5.875**	**11.495**

Utility Billing Customer Information Fund Overview

This technology project includes replacement of the existing Utility Billing customer information service (CIS), which is over 20 years old.

Budget Detail—Utility Billing CIS

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	652,529	984,659	1,280,839
121	Overtime Wages	1,316	-	4,000
123	Leave Expense	15,005	-	400
126	RHS Plan	1,558	4,750	4,542
129	Medicare Contribution	8,206	14,033	17,042
131	MOPC	32,536	48,396	58,768
132	Employee Insurance	64,043	139,824	169,638
133	GERP Retirement	69,371	90,983	110,480
135	Compensation Insurance	200	191	593
136	Unemployment Insurance	227	-	468
137	Staff Training and Conference	2,041	-	30,000
142	Food Allowance	2,119	-	-
	Subtotal	*849,150*	*1,282,836*	*1,676,770*
Operating and Maintenance				
210	Supplies	7,714	-	56,500
218	NonCapital Equip and Furniture	5,847	-	9,500
240	Repair and Maintenance	40,446	-	21,010
246	Liability Insurance	1,336	1,279	8,370
250	Prof and Contracted Services	1,183,861	-	779,793
253	Software	240,742	-	835,107
263	Postage	-	-	378,750
269	Other Services and Charges	-	-	3,500
270	Administrative Mgmt Services	-	-	496,007
850	Technology Services	-	-	619,564
	Subtotal	*1,479,946*	*1,279*	*3,208,101*
Capital Outlay				
440	Machinery and Equipment	1,012,103	-	-
	Subtotal	*1,012,103*	-	-
	SERVICE TOTAL	**$ 3,341,199**	**$ 1,284,115**	**$ 4,884,871**

Utility Billing Customer Information Fund Overview

This technology project includes replacement of the existing Utility Billing customer information service (CIS), which is over 20 years old.

Budgeted Positions - Utility Billing

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Customer Service Representative	1.000	5.000	10.370
Sr. Customer Service Representative	1.000	1.000	2.000
UB CCSR - Mail	0.000	0.000	2.000
Total	**2.000**	**6.000**	**14.370**

Budget Detail - Utility Billing

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	-	-	879,765
126	RHS Plan	-	-	5,748
129	Medicare Contribution	-	-	12,756
131	MOPC	-	-	43,985
132	Employee Insurance	-	-	126,174
133	GERP Retirement	-	-	82,698
136	Unemployment Insurance	-	-	349
142	Food Allowance	-	-	-
	Subtotal	-	-	*1,151,475*
	SERVICE TOTAL	**$ -**	**$ -**	**$ 1,151,475**

Conservation Trust Fund

The Conservation Trust Fund's revenues are the City's share of state lottery proceeds. By state law, these funds can be expended only for the acquisition, development and maintenance of new conservation sites.

Fund Statement

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	7,874,753	7,839,339	1,818,592
Committed Working Capital		6,559,152	
Sources of Funds			
Intergovernmental	1,225,880	1,150,000	1,170,000
Interest Earnings	287,503	25,000	36,431
Miscellaneous	-	-	-
Total Sources of Funds	**1,513,383**	**1,175,000**	**1,206,431**
Expenses by Category			
Personal Services	168,143	109,135	108,291
Operating and Maintenance	190,732	509,960	674,549
Capital	1,189,923	17,500	1,378,700
Total Expenses by Category	**1,548,798**	**636,595**	**2,161,540**
Contribution to/(from) Fund Balance	(35,414)	538,405	(955,109)
Ending Working Capital	7,839,339	1,818,592	863,483

Capital Improvement Program

2026-2030 Capital Improvement Program

Capital projects are listed below. Detailed descriptions of each project are included in the 2026-2030 Capital Improvement Program.

PROJECT:	2024 Actual	2025 Budget	2026 Budget
DRN028 Spring Gulch 2 Drainage Grnwy Imprv	1,098,409	-	-
PRO05B St Vrain Greenway	82,554	-	-
PRO083 Primary and Secondary Greenway Connection	-	-	878,700
PRO186 Park Rehabilitation and Renewal	-	-	500,000
PRO200 Public Education Interpretive Sign	-	17,500	-
PRO201 Dog Park Renovations	8,960	-	-
TOTAL	**$1,189,923**	**$ 17,500**	**$1,378,700**

Conservation Trust Fund

Budget Detail

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
112	Temporary Wages	146,435	100,000	100,000
121	Overtime Wages	8,000	-	-
128	FICA	9,476	6,200	6,200
129	Medicare Contribution	2,240	1,450	1,450
135	Compensation Insurance	866	1,485	641
141	Uniform Allowance	1,126	-	-
	Subtotal	*168,143*	*109,135*	*108,291*
Operating and Maintenance				
210	Office Supplies	23	-	-
218	NonCapital Equip and Furniture	54	-	-
246	Liability Insurance	1,378	1,390	1,104
250	Prof and Contracted Services	189,277	505,570	670,445
253	Software	-	3,000	3,000
	Subtotal	*190,732*	*509,960*	*674,549*
	SERVICE TOTAL	**$ 358,875**	**$ 619,095**	**$ 782,840**

Downtown Development Authority Fund

A special election of the qualified electors within the district's boundaries was held in October of 1982, and the majority of voters approved the formation of the district and the levy of a property tax of no more than 5 mills to fund the LDDA.

The property tax that is levied on all real and personal property within the LDDA boundaries is accumulated in two funds: Operations and Debt Service. A property tax of 5.000 mills is levied on all real and personal property within the LDDA boundaries and is used to finance LDDA administration out of the Operations Fund. Property Tax increment revenues for property within the LDDA boundaries is the source of funds to pay the debt service payments in the Debt Service Fund. Revenues for building permits are used for construction and maintenance projects within the LDDA district out of the Building Permit Fund.

Overview—All LDDA Funds

	2024 Actual	2025 Budget	2026 Budget
Personal Services	408,814	456,791	505,617
Operating and Maintenance	927,924	1,107,530	903,930
Non-Operating	2,046,412	2,186,418	1,615,723
Capital	1,123,743	1,164,442	890,066
TOTAL	**$ 4,506,892**	**$ 4,915,181**	**$ 3,915,336**

Downtown Development Authority Fund - Statements

Fund Statement - Downtown Development Authority Operations Fund

DDA Operating Fund

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	379,102	477,416	561,518
Committed Working Capital		249	
Sources of Funds			
Taxes	394,701	334,476	392,703
Interest Earnings	19,963	9,000	17,000
Interfund Transfers	23,340	100,780	49,620
Miscellaneous	36,477	33,600	-
Total Sources of Funds	**474,480**	**477,856**	**459,323**
Expenses by Category			
Personal Services	249,519	269,375	283,186
Operating and Maintenance	126,648	124,130	137,555
Total Expenses by Category	**376,167**	**393,505**	**420,741**
Contribution to/(from) Fund Balance	98,314	84,351	38,582
Ending Working Capital	477,416	561,518	600,100

Downtown Development Authority Operations

The Longmont Downtown Development Authority (LDDA) is a special district created in 1982 for the purpose of stimulating and guiding redevelopment within its boundaries. The service is supported largely by a special property tax levied on all real and personal property located within LDDA boundaries. This service provides for the general operations of the LDDA.

Budgeted Positions - Downtown Development Authority Operations

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
LDDA Community Engagement Coord	0.000	0.000	0.250
LDDA Downtown Specialist	0.493	0.493	0.493
LDDA Executive Director	0.700	0.700	0.700
LDDA Marketing Spec	0.000	0.000	0.100
LDDA Program Coordinator	0.350	0.350	0.000
Total	**1.543**	**1.543**	**1.543**

Downtown Development Authority Operations Fund

Budget Detail

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	187,004	201,367	212,421
123	Leave Expense	-	2,500	2,500
126	RHS Plan	2,191	617	617
129	Medicare Contribution	2,311	2,902	3,030
131	MOPC	9,124	10,007	10,447
132	Employee Insurance	24,063	29,019	30,297
133	GERP Retirement	17,880	18,813	19,640
135	Compensation Insurance	63	-	-
136	Unemployment Insurance	70	-	84
137	Staff Training and Conference	6,812	4,000	4,000
142	Food Allowance	-	150	150
	Subtotal	*249,519*	*269,375*	*283,186*
Operating and Maintenance				
210	Supplies	7,741	7,500	7,800
217	Dues and Subscriptions	1,208	1,550	1,625
218	NonCapital Equip and Furniture	7,835	2,500	2,500
240	Repair and Maintenance	4,032	5,330	5,980
245	Mileage Allowance	-	250	250
246	Liability Insurance	14,243	16,300	16,300
249	Operating Leases and Rentals	48,859	52,000	49,800
250	Prof and Contracted Services	37,285	31,500	48,000
253	Software	537	150	1,000
260	Utilities	440	750	750
261	Telephone Charges	398	1,000	500
263	Postage	245	300	300
264	Printing Copying and Binding	803	2,500	1,750
269	Other Services and Charges	3,021	2,500	1,000
	Subtotal	*126,648*	*124,130*	*137,555*
	SERVICE TOTAL	**$ 376,167**	**$ 393,505**	**$ 420,741**

Downtown Development Authority Fund - Statements

Fund Statement - Downtown Development Authority Construction Fund

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	2,387,844	2,657,737	578,390
Committed Working Capital		2,079,347	
Sources of Funds			
Charges for Services	58,400	58,400	58,400
Interest Earnings	98,771	50,000	70,000
Miscellaneous	5,424	-	-
Proceeds from Advance	1,632,161	1,656,322	1,111,890
Total Sources of Funds	**1,794,756**	**1,764,722**	**1,240,290**
Expenses by Category			
Personal Services	-	-	35,104
Operating and Maintenance	382,885	502,000	268,000
Non-Operating	19,607	98,280	47,120
Capital	1,122,371	1,164,442	890,066
Total Expenses by Category	**1,524,864**	**1,764,722**	**1,240,290**
Contribution to/(from) Fund Balance	269,893	-	-
Ending Working Capital	2,657,737	578,390	578,390

Capital Improvement Program

2026-2030 Capital Improvement Program

Capital projects are listed below. Detailed descriptions of each project are included in the 2026-2030 Capital Improvement Program.

PROJECT:	2024 Actual	2025 Budget	2026 Budget
DTR008 Downtown Alley Improvements	15,075	60,000	-
DTR030 Downtown Alley Planning	277	-	-
DTR033 Wayfinding	373,147	50,000	20,000
DTR037 600 Main Rehabilitation	-	800,000	800,000
TOTAL	**$ 388,499**	**$ 910,000**	**$ 820,000**

Downtown Development Authority Construction Fund

Budgeted Positions - Downtown Development Authority Construction

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
LDDA Community Engagement Coord	0.000	0.000	0.350
Total	**0.000**	**0.000**	**0.350**

Budget Detail

		2024 Actual	2025 Budget	2026 Budget
Personal Services				
111	Salaries and Wages	-	-	26,922
126	RHS Plan	-	-	140
129	Medicare Contribution	-	-	384
131	MOPC	-	-	1,323
132	Employee Insurance	-	-	3,837
133	GERP Retirement	-	-	2,487
136	Unemployment Insurance	-	-	11
	Subtotal	-	-	*35,104*
Operating and Maintenance				
218	NonCapital Equip and Furniture	8,140	22,000	35,000
250	Prof and Contracted Services	373,373	465,000	218,000
253	Software	-	15,000	15,000
	Subtotal	*381,513*	*502,000*	*268,000*
Non-Operating Expense				
950	Bad Debt	(1,233)	-	-
970	Transfers to Other Funds	20,840	98,280	47,120
	Subtotal	*19,607*	*98,280*	*47,120*
Capital Outlay				
471	Land	735,244	-	-
473	Building Repair and Maintenance	-	69,442	70,066
440	Machinery and Equipment	-	185,000	-
	Subtotal	*735,244*	*254,442*	*70,066*
	SERVICE TOTAL	**$ 1,136,364**	**$ 854,722**	**$ 420,290**

Downtown Development Authority Fund - Statements

Fund Statement - Downtown Development Authority Debt Service Fund

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	4,536,053	4,091,994	2,906,356
Committed Working Capital		600,000	
Sources of Funds			
Taxes	1,418,406	1,500,000	1,500,000
Interest Earnings	161,839	-	-
Miscellaneous	-	-	-
Total Sources of Funds	**1,580,245**	**1,500,000**	**1,500,000**
Expenses by Category			
Non-Operating	2,024,304	2,085,638	1,566,103
Total Expenses by Category	**2,024,304**	**2,085,638**	**1,566,103**
Contribution to/(from) Fund Balance	(444,059)	(585,638)	(66,103)
Ending Working Capital	4,091,994	2,906,356	2,840,253

Budget Detail

		2024 Actual	2025 Budget	2026 Budget
Non-Operating Expense				
927	Principal	2,018,635	2,081,638	1,562,103
928	Interest	5,669	4,000	4,000
	Subtotal	*2,024,304*	*2,085,638*	*1,566,103*
	SERVICE TOTAL	**$ 2,024,304**	**$ 2,085,638**	**$ 1,566,103**

Downtown Development Authority Fund - Statements

Fund Statement - Downtown Development Authority Building Permit Fund

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	722,581	897,175	545,686
Committed Working Capital		262,489	
Sources of Funds			
Licenses and Permits	-	-	-
Intergovernmental	301,674	63,500	30,000
Interest Earnings	26,302	-	25,000
Miscellaneous	-	-	-
Total Sources of Funds	**327,976**	**63,500**	**55,000**
Expenses by Category			
Operating and Maintenance	150,882	150,000	150,000
Non-Operating	2,500	2,500	2,500
Total Expenses by Category	**153,382**	**152,500**	**152,500**
Contribution to/(from) Fund Balance	174,594	(89,000)	(97,500)
Ending Working Capital	897,175	545,686	448,186

Budget Detail

		2024 Actual	2025 Budget	2026 Budget
Operating and Maintenance				
250	Prof and Contracted Services	150,882	150,000	150,000
	Subtotal	*150,882*	*150,000*	*150,000*
Non-Operating Expense				
970	Transfers to Other Funds	2,500	2,500	2,500
	Subtotal	*2,500*	*2,500*	*2,500*
	SERVICE TOTAL	**$ 153,382**	**$ 152,500**	**$ 152,500**

Downtown Development Authority Fund - Statements

Fund Statement - Downtown Development Arts and Entertainment Fund

DDA Arts and Entertainment Fund

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	289,855	362,095	341,630
Committed Working Capital		20,465	
Sources of Funds			
Intergovernmental	18,500	11,500	11,500
Charges for Services	80,461	82,000	67,000
Interest Earnings	13,351	-	6,000
Miscellaneous	1,630	-	-
Proceeds from Advance	386,474	425,316	450,213
Total Sources of Funds	**500,416**	**518,816**	**534,713**
Expenses by Category			
Personal Services	159,295	187,416	187,327
Operating and Maintenance	268,881	331,400	348,375
Total Expenses by Category	**428,176**	**518,816**	**535,702**
Contribution to/(from) Fund Balance	72,240	-	(989)
Ending Working Capital	362,095	341,630	340,641

Downtown Development Arts and Entertainment Fund

Budgeted Positions

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
LDDA Community Engagement Coord	0.000	0.000	0.400
LDDA Executive Director	0.150	0.150	0.150
LDDA Marketing Specialist	0.910	0.950	0.900
LDDA Program Coordinator	0.350	0.350	0.000
Total	**1.410**	**1.450**	**1.450**

Budget Detail

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	120,590	134,502	138,524
112	Temporary Wages	518	10,000	5,000
123	Leave Expense	-	700	700
126	RHS Plan	829	580	580
128	FICA	32	620	310
129	Medicare Contribution	1,388	2,069	2,046
131	MOPC	5,949	6,635	6,801
132	Employee Insurance	17,473	19,238	19,724
133	GERP Retirement	11,916	12,472	12,787
135	Compsensation Insurance	45	-	-
136	Unemployment Insurance	48	-	55
137	Staff Training and Conference	507	500	700
142	Food Allowance	-	100	100
	Subtotal	*159,295*	*187,416*	*187,327*
Operating and Maintenance				
210	Supplies	15,631	16,000	33,800
217	Dues and Subscriptions	1,751	7,300	7,450
245	Mileage Allowance	-	200	200
246	Liability Insurance	1,876	2,000	2,000
250	Prof and Contracted Services	172,833	235,500	234,825
252	Ads and Legal Notices	32,287	23,000	30,700
253	Software	2,094	2,650	2,650
260	Utilities	10,782	9,500	11,000
261	Telephone Charges	612	600	750
263	Postage	2,260	1,000	4,000
264	Printing Copying and Binding	23,834	28,650	18,500
269	Other Services and Charges	4,922	5,000	2,500
	Subtotal	*268,881*	*331,400*	*348,375*
	SERVICE TOTAL	**$ 428,176**	**$ 518,816**	**$ 535,702**

Downtown Parking Fund

The Downtown Parking Special Revenue Fund is a capital improvement fund. Revenue is collected from parking permits sold for the five General Improvement District parking lots in the downtown area.

Fund Statement

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	326,554	315,181	129,288
Committed Working Capital		120,163	
Sources of Funds			
Licenses and Permits	97,066	70,000	80,000
Interest Earnings	11,629	5,000	5,000
Miscellaneous	-	-	-
Total Sources of Funds	**108,695**	**75,000**	**85,000**
Expenses by Category			
Personal Services	58,219	65,555	43,606
Operating and Maintenance	61,849	65,175	82,625
Capital	-	10,000	-
Total Expenses by Category	**120,067**	**140,730**	**126,231**
Contribution to/(from) Fund Balance	(11,373)	(65,730)	(41,231)
Ending Working Capital	315,181	129,288	88,057

Downtown Parking Fund Overview

Budgeted Positions

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
LDDA Executive Director	0.100	0.100	0.100
LDDA Downtown Specialist	0.141	0.141	0.141
LDDA Program Coordinator	0.250	0.250	0.000
Total	**0.491**	**0.491**	**0.241**

Budget Detail

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	44,853	49,883	33,118
123	Leave Expense	-	500	500
126	RHS Plan	494	196	96
129	Medicare Contribution	559	715	472
131	MOPC	2,198	2,467	1,627
132	Employee Insurance	5,907	7,155	4,720
133	GERP Retirement	4,172	4,639	3,060
135	Compensation Insurance	17	-	-
136	Unemployment Insurance	18	-	13
	Subtotal	*58,219*	*65,555*	*43,606*
Operating and Maintenance				
210	Supplies	1,864	2,100	500
240	Repair and Maintenance	729	1,450	1,400
246	Liability Insurance	6,554	7,600	7,600
249	Operating Leases and Rentals	9,161	9,825	9,375
250	Prof and Contracted Services	39,744	33,500	37,000
252	Ads and Legal Notices	-	2,000	1,000
253	Software	14	-	18,500
260	Utilities	2,564	3,100	3,400
261	Telephone Charges	168	-	-
263	Postage	46	100	100
264	Printing Copying and Binding	1,005	4,000	2,750
269	Other Services and Charges	-	1,500	1,000
	Subtotal	*61,849*	*65,175*	*82,625*
	SERVICE TOTAL	**$ 120,067**	**$ 130,730**	**$ 126,231**

First and Main Transit Facility Fund

This fund was created for the purposes of receiving revenues from the Regional Transportation District for Longmont transit facilities. The fund, along with any related city funding and any earned interest, shall be for the specific purpose of land acquisition, planning and construction of the transit facilities.

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	0	3,073,936	73,936
Committed Working Capital		3,000,000	
Sources of Funds			
Interest Earnings	73,936	-	-
Miscellaneous	3,000,000	-	13,400,000
Total Sources of Funds	**3,073,936**	**-**	**13,400,000**
Expenses by Category			
Capital	-	-	13,400,000
Total Expenses by Category	**-**	**-**	**13,400,000**
Contribution to/(from) Fund Balance	3,073,936	-	-
Ending Working Capital	3,073,936	73,936	73,936

Capital Improvement Program

2026-2030 Capital Improvement Program

Capital projects are listed below. Detailed descriptions of each project are included in the 2026-2030 Capital Improvement Program.

PROJECT:	2024 Actual	2025 Budget	2026 Budget
TRP131 1st and Main Transit Station Area Improvements			13,400,000
TOTAL	**$ -**	**$ -**	**$ 13,400,000**

Fleet Services Fund

The Fleet Services Fund pays for all expenses associated with maintaining and replacing all vehicles and related equipment in the City fleet. The revenue to the Fleet Services Fund is actually money transferred from all of the "user" funds in the City. Thus, the Electric and Broadband Utility Enterprise Fund, the Sanitation Enterprise Fund, the General Fund and others all transfer money into the Fleet Services Fund to pay for vehicle and equipment maintenance and replacement. Using a centralized Fleet Services Fund and a fleet maintenance staff provides greater efficiencies and lower costs than if each City fund maintained its own vehicles.

Fleet Charges for Service

The charges assessed to the City's user funds have two components. Users are charged a maintenance fee based on actual history for the cost of routine maintenance to their vehicles, such as tune-ups, tire replacement and repairs. The Fleet Services Fund accumulates money for each City vehicle in order to purchase the replacement for that vehicle when it has outlived its usefulness. The total amount accumulated is based on an estimated replacement cost at the time the vehicle is initially purchased. Because of the collection of replacement funds, the Fleet Services Fund will usually have a very high fund balance. Most of the fund balance in the Fleet Services Fund represents money already accumulated for vehicles at various stages of their useful life, some very close to replacement (which means there will be a large amount of money accumulated for them) and others that are only a year or two old.

Fund Statement

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	25,978,492	27,682,305	4,572,379
Committed Working Capital		24,149,145	
Fleet Loans Payback		1,875,313	1,700,000
Sources of Funds			
Intergovernmental	204,000	-	-
Interest Earnings	1,263,416	1,000,000	900,000
Interfund Transfers	12,908,674	12,458,516	15,174,684
Miscellaneous	454,246	250,000	250,000
Total Sources of Funds	**14,830,336**	**13,708,516**	**16,324,684**
Expenses by Category			
Personal Services	2,362,979	2,749,975	2,781,310
Operating and Maintenance	4,106,722	5,033,747	4,990,639
Non-Operating	38,037	-	-
Capital	6,618,786	6,760,888	13,968,431
Total Expenses by Category	**13,126,523**	**14,544,610**	**21,740,380**
Contribution to/(from) Fund Balance	1,703,813	(836,094)	(5,415,696)
Ending Working Capital	27,682,305	4,572,379	856,683

Fleet Services Fund

Fleet is responsible for the maintenance, management and replacement of City vehicles and support equipment so that all user departments are better able to serve the public. Services provided include preventive maintenance and repairs, emergency repairs, fueling operations, vehicle specifications, and replacement schedules. Provision of these services is based on economic analyses of cost, operational needs, productivity and technology.

Goals:

- Responsible internal operations and governance

Capital Improvement Program

2026-2030 Capital Improvement Program

Capital projects are listed below. Detailed descriptions of each project are included in the 2026-2030

PROJECT:	2024 Actual	2025 Budget	2026 Budget
PBF002 Municipal Facilities ADA Imprv	-	20,000	-
PBF082 Muni Buildings HVAC Replacement	31,225	-	-
PBF163 Muni Buildings Keyless Entry	-	10,810	
PBF225 Electric Vehicle Charging Stations	721,737	1,161,500	20,000
TOTAL	**$ 752,962**	**$1,192,310**	**$ 20,000**

Budgeted Positions

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Analyst	0.000	0.000	1.020
Equipment Technician I	1.000	1.000	1.000
EVT Technician	4.000	2.000	4.000
Fleet Administrative Assistant	1.000	1.000	0.000
Fleet Analyst	1.000	1.000	1.000
Fleet Manager	1.000	1.000	1.000
Fleet Operations Supervisor	1.000	1.000	1.000
Fleet Parts Buyer	1.000	1.000	0.000
Fleet Service Coordinator	1.000	1.000	1.000
Fleet Service Coordinator Assistant	1.000	1.000	1.000
Fleet Warehouse Worker	1.000	1.000	0.000
Lead Master Equipment Technician	1.000	1.000	1.000
LEV Technician	0.000	0.000	1.000
Master ASE Equipment Technician II	7.000	9.000	6.000
Project Management Office Administrative Analyst	0.020	0.020	0.000
PMO Manager	0.020	0.020	0.020
Total	**21.040**	**21.040**	**19.040**

Fleet Services Fund

Budget Detail

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	1,509,101	1,929,694	1,939,987
112	Temporary Wages	60,000	50,000	50,000
121	Overtime Wages	121,012	91,750	91,750
122	Longevity Compensation	4,665	1,900	-
123	Leave Expense	(3,352)	5,000	5,000
126	RHS Plan	66,684	8,416	7,616
128	FICA	3,724	3,100	3,100
129	Medicare Contribution	19,484	27,539	28,376
131	MOPC	72,646	92,465	95,337
132	Employee Insurance	240,073	268,136	276,472
133	GERP Retirement	165,390	173,823	179,230
135	Compensation Insurance	35,693	12,252	13,577
136	Unemployment Insurance	669	-	765
137	Staff Training and Conference	52,236	69,800	72,000
141	Uniforms Protective Clothing	13,506	15,500	16,000
142	Food Allowance	1,447	600	2,100
	Subtotal	*2,362,979*	*2,749,975*	*2,781,310*
Operating and Maintenance				
210	Supplies	49,807	5,500	6,000
216	Reference Books and Materials	-	500	2,500
217	Dues and Subscriptions	2,271	3,660	4,000
218	NonCapital Equip and Furniture	241,841	84,100	145,201
220	Gas and Oil	1,009,933	1,900,000	1,900,000
221	Parts	1,072,816	1,050,000	1,372,000
225	Freight	-	300	-
240	Repair and Maintenance	108,099	219,350	82,000
246	Liability Insurance	8,286	7,409	5,466
247	Safety Expenses	12,325	9,000	9,000
249	Operating Leases and Rentals	452,139	330,168	100,800
250	Prof and Contracted Services	663,340	804,500	867,696
253	Software	32,211	90,900	66,300
257	Service for Vehicle Damage	(1,000)	-	-
259	Licenses and Permits	1,243	1,500	1,500
260	Utilities	23,170	25,000	25,000
261	Telephone Charges	3,717	4,500	4,500
263	Postage	129	246	-
264	Printing Copying and Binding	768	250	-
265	Loss on Obsolete Items	-	10,000	10,000
269	Other Services and Charges	181	-	-
270	Administrative Mgmt Services	425,447	481,864	383,676
272	Electric Vehicle Charging	-	5,000	5,000
	Subtotal	*4,106,722*	*5,033,747*	*4,990,639*
Non-Operating Expense				
950	Bad Debt	11,262	-	-
970	Transfers to Other Funds	26,775	-	-
	Subtotal	*38,037*	-	-
Capital Outlay				
432	Vehicles	5,800,318	5,469,578	13,671,368
440	Machinery and Equipment	20,160	99,000	277,063
475	Building Facility Improvements	45,346	-	-
	Subtotal	*5,865,824*	*5,568,578*	*13,948,431*
	SERVICE TOTAL	**$ 12,373,561**	**$ 13,352,300**	**$ 21,720,380**

General Improvement District No. 1 Fund

The Longmont General Improvement District (GID) No. 1 is a special district in the downtown area that was created in the mid 1960s for the primary purposes of financing land acquisition, construction, and maintenance of public parking lots and pedestrian breezeways to provide access to the businesses on Main Street. A property tax of 6.798 mills is levied on all real and personal property within the district and accumulated in the GID No. 1 Fund.

Fund Statement

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	312,484	342,069	319,446
Committed Working Capital		-	
Sources of Funds			
Taxes	201,805	169,648	204,000
Interest Earnings	14,152	4,000	6,000
Miscellaneous	225	-	-
Total Sources of Funds	**216,182**	**173,648**	**210,000**
Expenses by Category			
Personal Services	44,512	48,137	44,200
Operating and Maintenance	142,085	148,134	168,764
Total Expenses by Category	**186,597**	**196,271**	**212,964**
Contribution to/(from) Fund Balance	29,585	(22,623)	(2,964)
Ending Working Capital	342,069	319,446	316,482

General Improvement District No. 1 Fund Overview

Budgeted Positions

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
LDDA Executive Director	0.050	0.050	0.050
LDDA Downtown Specialist	0.246	0.246	0.246
LDDA Program Coordinator	0.050	0.050	0.000
Total	**0.346**	**0.346**	**0.296**

Budget Detail

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	34,733	36,394	33,403
123	Leave Expense	-	700	700
126	RHS Plan	468	139	119
129	Medicare Contribution	443	521	476
131	MOPC	1,703	1,797	1,642
132	Employee Insurance	3,864	5,209	4,761
133	GERP Retirement	3,276	3,377	3,086
135	Compensation Insurance	13	-	-
136	Unemployment Insurance	13	-	13
	Subtotal	*44,512*	*48,137*	*44,200*
Operating and Maintenance				
210	Supplies	10,786	13,200	13,800
240	Repair and Maintenance	4,333	5,800	5,900
246	Liability Insurance	7,890	9,100	9,100
249	Operating Leases and Rentals	3,054	3,320	3,120
250	Prof and Contracted Services	88,157	90,000	90,500
253	Software	5	-	-
260	Utilities	28	180	150
261	Telephone Charges	154	150	175
263	Postage	15	50	50
264	Printing Copying and Binding	8	150	150
269	Other Services and Charges	-	150	150
270	Administrative Mgmt Services	27,656	26,034	45,669
	Subtotal	*142,085*	*148,134*	*168,764*
	SERVICE TOTAL	**$ 186,597**	**$ 196,271**	**$ 212,964**

Golf Fund

The Golf Enterprise Fund includes four budget services: Golf Administration, Sunset Golf Course, Twin Peaks Golf Course, and Ute Creek Golf Course. Administration of this fund is provided by External Services.

This fund's source of revenues are fees for services paid by those who golf, including greens fees, season passes, golf car rentals, and driving range fees.

Fund Statement

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	8,120,117	6,901,678	5,975,073
Committed Working Capital		1,073,405	
Sources of Funds			
Charges for Services	5,118,988	4,092,254	4,215,022
Interest Earnings	228,440	7,746	7,978
Miscellaneous	0	-	-
Total Sources of Funds	**5,347,428**	**4,100,000**	**4,223,000**
Expenses by Category			
Personal Services	1,454,442	1,795,597	1,791,266
Operating and Maintenance	1,712,870	1,756,033	2,056,022
Non-Operating	63,527	200,000	200,000
Capital	3,335,028	201,570	216,525
Total Expenses by Category	**6,565,867**	**3,953,200**	**4,263,813**
Contribution to/(from) Fund Balance	(1,218,439)	146,800	(40,813)
Ending Working Capital	6,901,678	5,975,073	5,934,260

Capital Improvement Program

2026-2030 Capital Improvement Program

Capital projects are listed below. Detailed descriptions of each project are included in the 2026-2030

PROJECT:	2024 Actual	2025 Budget	2026 Budget
PBF001 Municipal Buildings Roof Imprv	-	42,108	-
PRO024 Ute Creek Maintenance Facility	3,133,954	-	-
PRO027 Twin Peaks Irrigation System	12,285	-	-
PRO169 Golf Course Cart Path Improvements			25,000
PRO191 Golf Buildings & Golf Courses Rehab	29,515	78,862	168,525
PRO197 Golf Irrigation Rehab and Replcmnt	124,800	-	-
TOTAL	**$3,300,554**	**$120,970**	**$ 193,525**

Golf Fund

Golf Administration

Golf Administration provides all administrative and supervisory services for the three City golf courses.

Activities include preparing and monitoring the budget; purchasing equipment, supplies and services; preparing usage and revenue reports; revenue forecasting; public relations; marketing; and providing staff support for the Golf Course Advisory Board.

Goals:

- Responsible internal operations and governance
- Housing, services, amenities and opportunities for all
- A safe, healthy and adaptable community

Sunset, Twin Peaks and Union Golf Course

This service includes the costs for operations, maintenance and improvements at each Golf Course.

Activities include clubhouse operation and maintenance, golf professional services, golf course mowing and maintenance, irrigation system maintenance, building maintenance, equipment repair and replacement and course improvement projects.

Golf Fund

Budgeted Positions - Golf Administration

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Administrative Analyst	0.180	0.180	0.180
Administrative Assistant	0.750	0.750	0.750
Recreation & Golf Superintendent	0.400	0.400	0.400
Sr Communications and Marketing Manager	0.195	0.195	0.000
Total	**1.525**	**1.525**	**1.330**

Budget Detail - Golf Administration

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	134,538	150,940	126,951
123	Leave Expense	7,267	5,000	6,185
126	RHS Plan	532	610	532
129	Medicare Contribution	1,594	1,957	1,616
131	MOPC	6,727	6,752	5,575
132	Employee Insurance	17,987	19,581	16,167
133	GERP Retirement	12,737	12,694	10,481
135	Compensation Insurance	1,199	1,022	517
136	Unemployment Insurance	50	-	45
137	Staff Training and Conference	2,180	2,400	2,400
142	Food Allowance	231	400	400
	Subtotal	*185,042*	*201,356*	*170,869*
Operating and Maintenance				
210	Supplies	574	2,500	2,500
216	Reference Books and Materials	-	100	100
217	Dues and Subscriptions	1,770	3,735	3,735
218	NonCapital Equip and Furniture	-	500	6,510
240	Repair and Maintenance	-	300	300
245	Mileage Allowance	-	100	100
246	Liability Insurance	781	737	725
250	Prof and Contracted Services	3,747	5,600	5,600
252	Ads and Legal Notices	-	14,700	14,700
253	Software	205	-	-
261	Telephone Charges	683	600	600
263	Postage	109	1,000	1,000
264	Printing Copying and Binding	231	2,000	2,000
270	Administrative Mgmt Services	191,373	269,726	178,750
	Subtotal	*199,474*	*301,598*	*216,620*
Non-Operating Expense				
927	Principal Notes and Contracts	-	200,000	200,000
928	Interest Notes and Contracts	56,698	-	-
950	Bad Debt	286	-	-
970	Transfers to Other Funds	6,543	-	-
	Subtotal	*63,527*	*200,000*	*200,000*
	SERVICE TOTAL	**$ 448,043**	**$ 702,954**	**$ 587,489**

Golf Fund

Budgeted Positions - Sunset Golf Course

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Golf Course Equipment Mechanic	0.250	0.250	0.250
Golf Course Supervisor	0.250	0.250	0.250
Grounds Maintenance Technician II	1.000	1.000	1.000
Sr. Grounds Maintenance Technician	1.000	1.000	1.000
Total	**2.500**	**2.500**	**2.500**

Budget Detail - Sunset Golf Course

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	111,559	186,868	185,096
112	Temporary Wages	37,129	81,827	81,827
121	Overtime Wages	4,763	4,329	5,529
123	Leave Expense	(4,790)	-	-
126	RHS Plan	975	1,000	1,000
128	FICA	2,302	5,073	5,073
129	Medicare Contribution	1,987	3,896	3,870
131	MOPC	5,563	9,343	9,254
132	Employee Insurance	17,574	27,096	26,840
133	GERP Retirement	15,875	17,566	17,399
135	Compensation Insurance	2,540	2,489	2,396
136	Unemployment Insurance	64	-	74
141	Uniforms Protective Clothing	153	760	1,060
	Subtotal	*195,693*	*340,247*	*339,418*
Operating and Maintenance				
210	Supplies	2,780	4,753	4,753
218	NonCapital Equip and Furniture	2,302	3,000	3,000
222	Chemicals	13,548	16,539	17,366
240	Repair and Maintenance	27,619	28,600	28,600
246	Liability Insurance	3,917	10,143	11,782
247	Safety Expenses	223	600	600
249	Operating Leases and Rentals	45,249	47,909	49,709
250	Prof and Contracted Services	55,254	54,936	55,436
253	Software	-	718	718
259	Licenses and Permits	-	200	200
260	Utilities	11,898	19,000	19,000
261	Telephone Charges	1,550	2,074	2,074
264	Printing Copying and Binding	263	2,200	2,200
269	Other Services and Charges	28,110	20,930	20,930
273	Fleet Lease Operating and Mtc	14,390	16,280	13,077
274	Fleet Lease Replacement	39,465	34,157	77,940
	Subtotal	*246,570*	*262,039*	*307,385*
Capital Outlay				
432	Vehicles	32,893	-	-
	Subtotal	*32,893*	-	-
	SERVICE TOTAL	**$ 475,156**	**$ 602,286**	**$ 646,803**

Golf Fund

Budgeted Positions - Twin Peaks Golf Course

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Golf Course Equipment Mechanic	0.750	0.750	0.750
Golf Course Supervisor	0.750	0.750	0.750
Grounds Maintenance Technician II	1.000	1.000	1.000
Sr. Grounds Maintenance Technician	1.000	1.000	1.000
Total	**3.500**	**3.500**	**3.500**

Budget Detail - Twin Peaks Golf Course

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	231,277	274,469	273,186
112	Temporary Wages	108,786	158,785	158,785
121	Overtime Wages	4,933	6,018	6,318
123	Leave Expense	14,747	-	-
126	RHS Plan	2,124	1,400	1,400
128	FICA	6,745	9,845	9,845
129	Medicare Contribution	4,498	6,283	6,264
131	MOPC	11,519	13,723	13,659
132	Employee Insurance	34,704	39,798	39,612
133	GERP Retirement	23,542	25,800	25,679
135	Compensation Insurance	4,303	4,361	4,171
136	Unemployment Insurance	96	-	109
141	Uniforms Protective Clothing	567	1,400	1,400
	Subtotal	*447,842*	*541,882*	*540,428*
Operating and Maintenance				
210	Supplies	26,905	20,783	25,783
218	NonCapital Equip and Furniture	4,390	4,000	4,000
222	Chemicals	28,417	37,503	37,503
240	Repair and Maintenance	53,143	72,110	72,110
246	Liability Insurance	10,127	9,629	10,191
247	Safety Expenses	895	1,400	1,400
249	Operating Leases and Rentals	73,741	75,863	79,463
250	Prof and Contracted Services	70,735	69,480	69,480
253	Software	-	718	718
259	Licenses and Permits	-	200	200
260	Utilities	47,272	54,945	54,945
261	Telephone Charges	4,282	5,066	5,066
264	Printing Copying and Binding	765	2,900	2,900
269	Other Services and Charges	57,643	46,300	46,300
273	Fleet Lease Operating and Mtc	26,574	22,897	31,764
274	Fleet Lease Replacement	105,503	95,630	132,860
	Subtotal	*510,394*	*519,424*	*574,683*
Capital Outlay				
432	Vehicles	5,804	13,000	-
	Subtotal	*5,804*	*13,000*	-
	SERVICE TOTAL	**$ 964,040**	**$ 1,074,306**	**$ 1,115,111**

Golf Fund

Budgeted Positions - Ute Creek Golf Course

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Golf Course Equipment Mechanic	1.000	1.000	1.000
Golf Course Supervisor	1.000	1.000	1.000
Grounds Maintenance Technician II	1.000	1.000	1.000
Sr. Grounds Maintenance Technician	1.000	1.000	1.000
Total	**4.000**	**4.000**	**4.000**

Budget Detail - Ute Creek Golf Course

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	294,526	318,270	319,241
112	Temporary Wages	195,280	244,861	274,861
121	Overtime Wages	5,481	6,355	6,355
123	Leave Expense	8,440	-	-
126	RHS Plan	2,504	1,600	1,600
128	FICA	12,127	15,181	17,041
129	Medicare Contribution	6,474	8,165	8,614
131	MOPC	14,676	15,913	15,963
132	Employee Insurance	40,355	46,150	46,290
133	GERP Retirement	27,591	29,917	30,008
135	Compensation Insurance	16,829	13,500	13,250
136	Unemployment Insurance	112	-	128
137	Staff Training and Conference	-	10,000	5,000
141	Uniforms Protective Clothing	1,472	2,200	2,200
	Subtotal	*625,865*	*712,112*	*740,551*
Operating and Maintenance				
210	Supplies	22,208	25,220	30,220
218	NonCapital Equip and Furniture	17,308	8,000	11,000
222	Chemicals	42,996	44,977	54,977
240	Repair and Maintenance	110,497	102,050	116,050
246	Liability Insurance	10,478	7,513	11,406
247	Safety Expenses	616	1,500	1,500
249	Operating Leases and Rentals	142,026	115,808	115,808
250	Prof and Contracted Services	78,185	77,184	82,184
253	Software	-	958	958
259	Licenses and Permits	-	200	200
260	Utilities	74,219	70,555	80,555
261	Telephone Charges	2,953	3,240	3,240
264	Printing Copying and Binding	886	2,600	2,600
269	Other Services and Charges	67,030	71,770	71,770
273	Fleet Lease Operating and Mtc	49,404	39,722	47,578
274	Fleet Lease Replacement	113,364	101,675	327,288
	Subtotal	*732,170*	*672,972*	*957,334*
Capital Outlay				
432	Vehicles	20,039	67,600	-
440	Machinery and Equipment	-	-	23,000
	Subtotal	*20,039*	*67,600*	*23,000*
	SERVICE TOTAL	**$ 1,378,075**	**$ 1,452,684**	**$ 1,720,885**

Harvest Junction East Fund

This fund was established to account for revenues and expenses attributable to site improvements of the Harvest Junction East Development.

Fund Statement

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	(1,255,186)	3,785	3,785
Committed Working Capital		-	
Sources of Funds			
Charges for Services	240,828	-	-
Interest Earnings	3,075	-	-
Interfund Transfers	1,400,000	1,400,000	1,500,000
Total Sources of Funds	**1,643,902**	**1,400,000**	**1,500,000**
Expenses by Category			
Non-Operating	384,931	1,400,000	1,500,000
Total Expenses by Category	**384,931**	**1,400,000**	**1,500,000**
Contribution to/(from) Fund Balance	1,258,971	-	-
Ending Working Capital	3,785	3,785	3,785

Harvest Junction East Fund

Budget Detail

		2024 Actual	2025 Budget	2026 Budget
Non-Operating Expense				
921	Interest Expense	337,132	-	-
927	Principal Notes and Contracts	47,800	1,400,000	1,500,000
	Subtotal	*384,931*	*1,400,000*	*1,500,000*
	SERVICE TOTAL	**$ 384,931**	**$ 1,400,000**	**$ 1,500,000**

Library Services Fund

The Library Services Fund was created to receive funds donated or granted to the Longmont Public Library. Additional revenues include funds from the Friends of the Library. These funds are used primarily to supplement book purchases in the General Fund and for special library programming.

Fund Statement

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	121,017	124,555	83,555
Committed Working Capital		-	
Sources of Funds			
Intergovernmental	27,316	-	-
Interest Earnings	7,483	-	-
Miscellaneous	65,653	28,000	66,000
Total Sources of Funds	**100,452**	**28,000**	**66,000**
Expenses by Category			
Personal Services	12,343	2,000	2,000
Operating and Maintenance	84,571	46,500	46,500
Non-Operating	-	20,500	-
Total Expenses by Category	**96,914**	**69,000**	**48,500**
Contribution to/(from) Fund Balance	3,538	(41,000)	17,500
Ending Working Capital	124,555	83,555	101,055

Library Services Fund

Budget Detail

		2024 Actual	2025 Budget	2026 Budget
Personal Services				
137	Staff Training and Conference	12,343	-	-
142	Food Allowance	-	2,000	2,000
	Subtotal	*12,343*	*2,000*	*2,000*
Operating and Maintenance				
210	Supplies	47,903	-	-
211	Adult Books	1,884	13,000	13,000
212	Children's Books	385	12,000	12,000
215	Audiovisual Materials	15,369	5,000	5,000
216	Reference Books and Materials	3,391	4,500	4,500
250	Prof and Contracted Services	155	12,000	12,000
252	Ads and Legal Notices	289	-	-
253	Software	2,904	-	-
269	Other Services and Charges	12,290	-	-
	Subtotal	*84,571*	*46,500*	*46,500*
Non-Operating Expense				
970	Transfers to Other Funds	-	20,500	-
	Subtotal	-	*20,500*	-
	SERVICE TOTAL	**$ 96,914**	**$ 69,000**	**$ 48,500**

Lodger's Tax Fund

The Lodgers' Tax Revenue Fund was created for the purpose of promoting tourism, conventions, and related activities and acquiring related facilities. One hundred percent of the expense is paid to Visit Longmont.

Fund Statement

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	93,320	45,863	45,863
Committed Working Capital		-	
Sources of Funds			
Taxes	526,600	510,000	500,000
Interest Earnings	468	-	-
Total Sources of Funds	**527,068**	**510,000**	**500,000**
Expenses by Category			
Operating and Maintenance	574,525	510,000	500,000
Total Expenses by Category	**574,525**	**510,000**	**500,000**
Contribution to/(from) Fund Balance	(47,457)	-	-
Ending Working Capital	45,863	45,863	45,863

Budget Detail

		2024 Actual	2025 Budget	2026 Budget
Operating and Maintenance				
250	Prof and Contracted Services	574,525	510,000	500,000
	Subtotal	*574,525*	*510,000*	*500,000*
	SERVICE TOTAL	**$ 574,525**	**$ 510,000**	**$ 500,000**

Longmont Urban Renewal Fund

A special revenue fund designated as the Village at the Peaks COP Special Revenue Fund for the purpose of identifying, accounting for, and controlling all revenues and expenses attributable to the following activities: certificate of participation issuance, expenditures for certificates of participation funds, collection of special revenue for the payment of base rentals and additional rentals, if any, on certificate of participation.

Fund Statement

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	39,571	64,996	64,996
Committed Working Capital		-	
Sources of Funds			
Taxes	2,182,429	2,400,000	2,400,000
Interest Earnings	18,443	3,000	3,000
Total Sources of Funds	**2,200,872**	**2,403,000**	**2,403,000**
Expenses by Category			
Non-Operating	2,175,447	2,403,000	2,403,000
Total Expenses by Category	**2,175,447**	**2,403,000**	**2,403,000**
Contribution to/(from) Fund Balance	25,425	-	-
Ending Working Capital	64,996	64,996	64,996

Budget Detail

		2024 Actual	2025 Budget	2026 Budget
Non-Operating Expense				
951	Refund Of TIF To TPMD	354,295	370,000	370,000
952	Refund Of TIF To SVVSD	126,057	150,000	150,000
970	Transfers to Other Funds	1,695,095	1,883,000	1,883,000
	Subtotal	*2,175,447*	*2,403,000*	*2,403,000*
	SERVICE TOTAL	**$ 2,175,447**	**$ 2,403,000**	**$ 2,403,000**

Museum Grants Donations and Services Fund

The Museum Services Fund was created to receive funds donated or granted to the Longmont Museum. Additional revenues include programming fees. This fund administers expenses related to fee based programs and special grants of the Longmont Museum.

Fund Statement

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	903,528	5,578,110	209,701
Committed Working Capital		5,398,602	
Sources of Funds			
Intergovernmental	301,473	294,500	290,000
Charges for Services	238,865	240,605	239,650
Interest Earnings	108,492	15,000	15,000
Interfund Transfers	292,945	336,045	320,811
Miscellaneous	5,427,576	287,500	237,050
Total Sources of Funds	**6,369,350**	**1,173,650**	**1,102,511**
Expenses by Category			
Personal Services	367,359	408,777	418,657
Operating and Maintenance	623,067	734,680	718,903
Capital	704,342	-	-
Total Expenses by Category	**1,694,768**	**1,143,457**	**1,137,560**
Contribution to/(from) Fund Balance	4,674,582	30,193	(35,049)
Ending Working Capital	5,578,110	209,701	174,652

Capital Improvement Program

2026-2030 Capital Improvement Program

Capital projects are listed below. Detailed descriptions of each project are included in the 2026-2030 Capital Improvement Program.

PROJECT:	2024 Actual	2025 Budget	2026 Budget
PBF227 Longmont Museum Building Expansion	705,115	-	-
TOTAL	**$ 705,115**	**$ -**	**$ -**

Museum Grants Donations and Services Fund

Budgeted Positions

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Museum Manager of Fund Development	1.000	1.000	1.000
Museum Program Leader	1.000	1.000	1.000
Volunteer and Evaluation Coordinator	1.000	1.000	1.000
Total	**3.000**	**3.000**	**3.000**

Budget Detail - Museum Grants Donations and Services Fund

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	232,126	241,719	248,682
112	Temporary Wages	52,000	86,994	79,794
121	Overtime Wages	2,226	-	-
126	RHS Plan	1,200	1,200	1,200
128	FICA	3,293	5,394	4,947
129	Medicare Contribution	3,530	4,706	4,702
131	MOPC	11,606	11,880	12,222
132	Employee Insurance	39,256	34,451	35,443
133	GERP Retirement	21,820	22,334	22,977
135	Compensation Insurance	214	99	92
136	Unemployment Insurance	88	-	98
137	Staff Training and Conference	-	-	8,500
	Subtotal	*367,359*	*408,777*	*418,657*
Operating and Maintenance				
210	Supplies	47,063	73,035	72,265
216	Reference Books and Materials	110	300	300
217	Dues and Subscriptions	7,662	6,500	7,000
218	NonCapital Equip and Furniture	7,636	3,500	3,500
225	Freight	11,881	14,000	7,000
245	Mileage Allowance	358	500	500
246	Liability Insurance	548	665	642
249	Operating Leases and Rentals	16,769	22,500	73,120
250	Prof and Contracted Services	156,757	187,500	150,775
252	Ads and Legal Notices	19,076	22,650	20,650
253	Software	5,565	4,845	6,905
263	Postage	16,084	19,400	10,250
264	Printing Copying and Binding	36,098	39,240	42,885
269	Other Services and Charges	5,244	4,000	2,300
270	Administrative Mgmt Services	291,445	336,045	320,811
	Subtotal	*622,294*	*734,680*	*718,903*
	SERVICE TOTAL	**$ 989,653**	**$ 1,143,457**	**$ 1,137,560**

Museum Trust Fund

The Museum Trust Fund is an expendable trust created for the purpose of receiving bequests to the Longmont Museum. Additional revenues include gift shop revenues. This fund administers expenses related to resale merchandise for the Museum's gift shop, Museum advertising, and collections acquisition, and provides additional support for exhibits and special programming of the Longmont Museum.

Fund Statement

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	163,493	180,318	154,934
Committed Working Capital		-	
Sources of Funds			
Charges for Services	48,136	38,000	34,000
Interest Earnings	6,345	3,000	3,000
Miscellaneous	1,759	-	-
Total Sources of Funds	**56,240**	**41,000**	**37,000**
Expenses by Category			
Personal Services	5,817	20,306	20,299
Operating and Maintenance	33,598	46,078	31,137
Total Expenses by Category	**39,415**	**66,384**	**51,436**
Contribution to/(from) Fund Balance	16,825	(25,384)	(14,436)
Ending Working Capital	180,318	154,934	140,498

Museum Trust Fund

Budget Detail

Personal Services		2024 Actual	2025 Budget	2026 Budget
112	Temporary Wages	5,379	18,852	18,852
128	FICA	333	1,169	1,169
129	Medicare Contribution	78	273	273
135	Compensation Insurance	11	12	5
137	Staff Training and Conference	16	-	-
	Subtotal	*5,817*	*20,306*	*20,299*
Operating and Maintenance				
210	Supplies	-	-	1,000
223	Supplies	117	-	-
224	Resale Merchandise	31,711	30,000	30,000
245	Mileage Allowance	203	-	-
246	Liability Insurance	74	78	37
249	Operating Leases and Rentals	-	15,000	-
269	Other Services and Charges	1,493	1,000	100
	Subtotal	*33,598*	*46,078*	*31,137*
	SERVICE TOTAL	**$ 39,415**	**$ 66,384**	**$ 51,436**

Open Space Fund

In November 2000, Longmont voters approved increasing the sales and use tax rate by 0.2 cents for 20 years for the acquisition and maintenance of open space. In 2007, Longmont voters extended this tax until 2034. Administration of this fund is provided by the External Services Department.

Fund Statement

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	14,912,347	14,448,560	6,882,536
Committed Working Capital		8,728,458	
Sources of Funds			
Taxes	6,035,455	6,240,901	6,267,782
Interest Earnings	516,953	12,481	95,110
Miscellaneous	2,735,036	250,000	250,000
Total Sources of Funds	**9,287,444**	**6,503,382**	**6,612,892**
Expenses by Category			
Personal Services	1,105,741	1,559,347	1,716,168
Operating and Maintenance	633,063	830,408	1,336,587
Non-Operating	2,438,002	2,451,360	2,458,506
Capital	5,574,425	499,833	787,289
Total Expenses by Category	**9,751,230**	**5,340,948**	**6,298,550**
Contribution to/(from) Fund Balance	(463,787)	1,162,434	314,342
Ending Working Capital	14,448,560	6,882,536	7,196,878

Open Space Fund

Capital Improvement Program

2026-2030 Capital Improvement Program

Capital projects are listed below. Detailed descriptions of each project are included in the 2026-2030 Capital Improvement Program.

PROJECT:	2024 Actual	2025 Budget	2026 Budget
DRN028 Spring Gulch 2 Drainage Grnwy Imprv	1,098,774	-	-
PBF163 Muni Buildings Keyless Entry	-	29,510	-
PBF204 Sunset Campus Expansion	77,923	-	-
PBF233 Dickens Barn Stabilization	-	70,000	-
PRO05B St. Vrain Greenway	171,213	-	545,400
PRO083 Primary Secondary Grnwy Connection	-	32,500	-
PRO122 Open Space Acquisition Program	4,154,151	-	-
PRO200 Public Education Interpretive Sign	975	19,000	-
PRO212 Water Efficiency Projects for Ag Open Space Prop	52,564	190,890	105,229
PRO213 Multi-use Trail from Union Reservoir to Adam Farm	-	25,000	53,702
PRO217 Open Space Infrastructure Replacement & Improvement	-	-	23,288
TOTAL	**$5,555,600**	**$366,900**	**$ 727,619**

Open Space Fund

Open Space Sandstone Ranch

This service includes the costs for operations and programming at the Sandstone Ranch House.

Open Space and Trails

This service includes the costs for administration, acquisition, improvement, maintenance and preservation of the City's open space.

Budgeted Positions - Open Space and Trails

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
3-yr Fixed Term Volunteer Project Coordinator	0.000	1.000	0.000
5-yr Fixed Term Agricultural Res Spec/Project Mgr II	0.000	1.000	0.000
5-yr Fixed Term Volunteer Project Coordinator	0.000	0.500	0.500
Administrative Analyst	0.000	0.000	0.050
Director of Parks, Recreation, and Open Space	0.350	0.350	0.350
Ecosystem Manager	0.595	0.595	0.595
Environmental Education Coordinator	0.000	0.000	0.500
Executive Assistant	0.200	0.200	0.200
Grant Coordinator	0.100	0.100	0.100
Natural Resources Technician II	4.000	0.000	0.000
Natural Resources Technician III	0.000	3.800	4.930
Neighborhood Programs Supervisor	0.000	0.000	0.020
Neighborhood Resource Coordinator	0.020	0.020	0.000
Open Space Manager	0.900	0.900	0.900
Parks and Trails Design and Construction Manager	0.300	0.300	0.300
Project Management Office Administrative Analyst	0.050	0.050	0.000
PMO Manager	0.050	0.050	0.050
Social Equity Coordinator	0.020	0.020	0.020
Sr. Natural Resources Analyst	0.150	0.150	0.150
Sr. Natural Resources Technician	1.050	2.050	1.920
Sr. Project Manager	0.500	0.500	1.500
Volunteer Coordinator	0.350	0.350	0.000
Volunteer Stewardship Supervisor	0.000	0.000	0.350
Total	**8.635**	**11.935**	**12.435**

Open Space Fund—Open Space and Trails Budget Detail

		2024 Actual	2025 Budget	2026 Budget
Personal Services				
111	Salaries and Wages	756,114	1,094,279	1,207,037
112	Temporary Wages	75,508	53,023	53,023
121	Overtime Wages	701	5,430	5,430
123	Leave Expense	-	2,000	2,000
126	RHS Plan	2,765	4,574	4,574
128	FICA	4,769	5,159	3,287
129	Medicare Contribution	10,683	16,792	17,983
131	MOPC	37,590	53,755	59,346
132	Employee Insurance	71,593	155,535	172,099
133	GERP Retirement	74,477	101,053	111,571
135	Compensation Insurance	632	452	511
136	Unemployment Insurance	301	-	476
137	Staff Training and Conference	24,044	10,539	18,389
141	Uniforms Protective Clothing	10,524	10,725	13,170
142	Food Allowance	1,431	245	995
	Subtotal	*1,071,132*	*1,513,561*	*1,669,891*
Operating and Maintenance				
210	Supplies	40,621	59,320	58,513
214	Pamphlets and Documents	-	225	225
216	Reference Books and Materials	542	950	950
217	Dues and Subscriptions	2,672	1,988	1,988
218	NonCapital Equip and Furniture	18,330	7,660	18,149
221	Parts	398	500	500
222	Chemicals	2,235	8,810	8,810
240	Repair and Maintenance	550	84,500	84,500
244	Assessments	23,144	32,600	50,000
246	Liability Insurance	10,524	8,746	20,506
247	Safety Expenses	5,418	850	850
249	Operating Leases and Rentals	4,470	1,400	1,400
250	Prof and Contracted Services	182,226	350,620	469,370
252	Ads and Legal Notices	559	100	100
253	Software	516	2,906	2,740
260	Utilities	150	690	1,690
261	Telephone Charges	8,356	5,672	7,506
263	Postage	13	275	275
264	Printing Copying and Binding	360	1,350	1,350
269	Other Services and Charges	1,300	2,150	2,150
270	Administrative Mgmt Services	254,941	183,728	482,448
273	Fleet Lease Operating and Mtc	12,972	15,223	10,473
274	Fleet Lease Replacement	55,709	52,317	104,229
	Subtotal	*626,006*	*822,580*	*1,328,722*
Non-Operating Expense				
922	Interest Current Bond Issue	802,813	737,150	668,825
923	Bond Principal Current	1,570,000	1,635,000	1,700,000
970	Transfers to Other Funds	65,189	79,210	89,681
	Subtotal	*2,438,002*	*2,451,360*	*2,458,506*
Capital Outlay				
432	Vehicles	20,696	132,933	2,670
440	Machinery and Equipment	-	-	57,000
	Subtotal	*20,696*	*132,933*	*59,670*
	SERVICE TOTAL	**$ 4,155,836**	**$ 4,920,434**	**$ 5,516,789**

Open Space Fund

Budgeted Positions - Open Space Sandstone Ranch

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Environmental Education Coordinator	0.000	0.000	0.500
Total	**0.000**	**0.000**	**0.500**

Budget Detail - Open Space Sandstone Ranch

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	-	33,193	35,331
112	Temporary Wages	32,146	-	-
126	RHS Plan	-	200	200
128	FICA	1,993	1,876	-
129	Medicare Contribution	466	920	512
131	MOPC	-	1,660	1,767
132	Employee Insurance	-	4,813	5,123
133	GERP Retirement	-	3,120	3,321
135	Compensation Insurance	4	4	9
136	Unemployment Insurance	-	-	14
	Subtotal	*34,609*	*45,786*	*46,277*
Operating and Maintenance				
210	Supplies	1,110	5,500	5,500
246	Liability Insurance	30	28	65
250	Prof and Contracted Services	4,046	2,000	2,000
263	Postage	-	300	300
	Subtotal	*5,186*	*7,828*	*7,865*
	SERVICE TOTAL	**$ 39,795**	**$ 53,614**	**$ 54,142**

Park and Greenway Maintenance Fund

The Park and Greenway Maintenance Fund's primary revenue source is the Park and Greenway Maintenance fee. The fee is used to support maintenance, operations, and repair and replacement of playgrounds, sport courts, sport fields, pool facilities, and park and greenway buildings and facilities, including restrooms, shelters and pump stations, and landscaping located in City parks and greenways.

Fund Statement

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	3,383,108	3,798,301	624,016
Committed Working Capital		2,516,179	
Sources of Funds			
Charges for Services	1,098,140	1,095,388	1,118,400
Interest Earnings	131,168	24,306	12,480
Total Sources of Funds	**1,229,308**	**1,119,694**	**1,130,880**
Expenses by Category			
Personal Services	386	262,615	269,535
Operating and Maintenance	305,109	291,000	327,991
Non-Operating	10,636	15,000	15,000
Capital	497,984	1,209,185	800,000
Total Expenses by Category	**814,114**	**1,777,800**	**1,412,526**
Contribution to/(from) Fund Balance	415,193	(658,106)	(281,646)
Ending Working Capital	3,798,301	624,016	342,370

Capital Improvement Program

2026-2030 Capital Improvement Program

Capital projects are listed below. Detailed descriptions of each project are included in the 2026-2030 Capital Improvement Program.

PROJECT:	2024 Actual	2025 Budget	2026 Budget
MAINTENANCE FEE PROJECTS:			
PRO136 Park & Greenway Bridge Replacements	193,098	-	-
PRO186 Park Infrastructure Rehabilitation and Replacement	211,621	1,192,685	800,000
PRO200 Public Education Interpretive Sign	-	16,500	-
MAINTENANCE FLOOD FEE PROJECTS:			
TRP118 Boston Ave Bridge over St Vrain	93,265	-	-
TOTAL	**$ 497,984**	**$1,209,185**	**$ 800,000**

Park and Greenway Maintenance Fund

Budgeted Positions

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Grounds Maintenance Tech II	0.000	3.000	3.000
Total	**0.000**	**3.000**	**3.000**

Budget Detail

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	318	200,580	197,194
121	Overtime Wages	-	-	9,952
126	RHS Plan	-	1,200	1,200
128	FICA	17	-	-
129	Medicare Contribution	4	2,859	2,811
131	MOPC	16	9,858	9,691
132	Employee Insurance	-	28,587	28,105
133	GERP Retirement	30	18,531	18,219
135	Compensation Insurance	-	-	1,286
136	Unemployment Insurance	-	-	77
141	Uniforms Protective Clothing	-	1,000	1,000
	Subtotal	*386*	*262,615*	*269,535*
Operating and Maintenance				
240	Repair and Maintenance	-	-	21,600
246	Liability Insurance	-	-	391
250	Prof and Contracted Services	281,397	265,000	280,000
256	Refunds	17,980	20,000	20,000
269	Other Services and Charges	5,733	6,000	6,000
	Subtotal	*305,109*	*291,000*	*327,991*
Non-Operating Expense				
950	Bad Debt	10,636	15,000	15,000
	Subtotal	*10,636*	*15,000*	*15,000*
	SERVICE TOTAL	**$ 316,131**	**$ 568,615**	**$ 612,526**

Parks Grants and Donations Fund

The Parks Grants and Donations Fund was created to receive funds donated or granted to the City for development or improvement of parks.

Fund Statement

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	714,594	720,167	70,064
Committed Working Capital		650,103	
Sources of Funds			
Interest Earnings	26,780	-	-
Miscellaneous	20,126	3,600	3,600
Total Sources of Funds	**46,905**	**3,600**	**3,600**
Expenses by Category			
Operating and Maintenance	41,332	3,600	3,600
Total Expenses by Category	**41,332**	**3,600**	**3,600**
Contribution to/(from) Fund Balance	5,573	-	-
Ending Working Capital	720,167	70,064	70,064

Capital Improvement Program

2026-2030 Capital Improvement Program

Capital projects are listed below. Detailed descriptions of each project are included in the 2026-2030 Capital Improvement Program.

PROJECT:	2024 Actual	2025 Budget	2026 Budget
PRO05B St Vrain Greenway	35,169	-	-
TOTAL	**$ 35,169**	**$ -**	**$ -**

Budget Detail

		2024 Actual	2025 Budget	2026 Budget
Operating and Maintenance				
240	Repair and Maintenance	6,163	-	-
250	Prof and Contracted Services	-	3,600	3,600
	Subtotal	*6,163*	*3,600*	*3,600*
	SERVICE TOTAL	**$ 6,163**	**$ 3,600**	**$ 3,600**

Park Improvement Fund

The Park Improvement Fund's primary revenue source is Park Improvement fees, which are assessed when a building permit is issued. Park Improvement funds are designated for the purchase of land and for development and improvements to neighborhood and community parks. These funds cannot be used for maintenance or improvements to existing parks (Longmont Municipal Code, Chapter 14.36).

Fund Statement

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	24,715,310	16,104,381	5,769,998
Committed Working Capital		11,413,181	
Sources of Funds			
Licenses and Permits	3,175,596	1,907,660	3,590,281
Charges for Services	53,513	-	-
Interest Earnings	828,844	56,250	81,439
Total Sources of Funds	**4,057,953**	**1,963,910**	**3,671,720**
Expenses by Category			
Personal Services	320,285	368,031	371,735
Operating and Maintenance	72,295	581	552
Capital	12,276,302	516,500	5,782,588
Total Expenses by Category	**12,668,882**	**885,112**	**6,154,875**
Contribution to/(from) Fund Balance	(8,610,929)	1,078,798	(2,483,155)
Ending Working Capital	16,104,381	5,769,998	3,286,843

Capital Improvement Program

2026-2030 Capital Improvement Program

Capital projects are listed below. Detailed descriptions of each project are included in the 2026-2030 Capital Improvement Program.

PROJECT:	2024 Actual	2025 Budget	2026 Budget
DRN028 Spring Gulch 2 Drainage Grnwy Imprv	577,579	-	-
PRO049 Dry Creek Community Park	6,984,683	-	-
PRO127 South Clover Basin Neighborhood Pk	2,011,664	-	-
PRO139 Nino Gallo Neighborhood Park	587,009	-	-
PRO140 Fox Meadows Neighborhood Park	2,186,825	-	-
PRO200 Public Education Interpretive Sign	-	16,500	-
PRO44B Sandstone Ranch Community Park	-	500,000	5,782,588
TOTAL	**$12,347,760**	**$ 516,500**	**$ 5,782,588**

Park Improvement Fund

Budgeted Positions - Park and Trail Development

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Parks and Trails Design and Construction Manager	0.350	0.350	0.350
Project Manager II	1.000	1.000	1.000
Sr. Project Manager	1.000	1.000	1.000
Total	**2.350**	**2.350**	**2.350**

Budget Detail - Park and Trail Development

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	273,650	282,677	285,450
126	RHS Plan	540	940	940
129	Medicare Contribution	3,466	4,028	4,068
131	MOPC	13,682	13,893	14,028
132	Employee Insurance	3,114	40,288	40,684
135	Compensation Insurance	-	87	79
133	GERP Retirement	25,729	26,118	26,374
136	Unemployment Insurance	103	-	112
	Subtotal	320,285	368,031	371,735
Operating and Maintenance				
246	Liability Insurance	-	581	552
261	Telephone Charges	836	-	-
	Subtotal	836	581	552
	SERVICE TOTAL	**$ 321,122**	**$ 368,612**	**$ 372,287**

Probation Services Fund

A Probation Services Fund shall exist for the special public purpose of defraying the costs of Municipal Court probation services, including expenses associated with obtaining the services of probation officers.

Fund Statement

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	136,113	111,111	88,109
Committed Working Capital		-	
Sources of Funds			
Fines and Forfeits	29,010	35,000	35,000
Interest Earnings	4,638	4,000	4,000
Total Sources of Funds	**33,648**	**39,000**	**39,000**
Expenses by Category			
Personal Services	57,974	102,479	100,422
Operating and Maintenance	675	8,721	8,715
Expense Revision	-	(49,198)	-
Total Expenses by Category	**58,650**	**62,002**	**109,137**
Contribution to/(from) Fund Balance	(25,002)	(23,002)	(70,137)
Ending Working Capital	111,111	88,109	17,972

Probation Services Fund

The objective of the Longmont Probation Division is to provide public safety and accountability to the community through the supervision of probationers and monitoring of compliance with court orders imposed by the Longmont Municipal Court. This objective is met through supervision and monitoring of probationers, assessment and referral to local service providers, and restitution investigation and collection for victims.

The Probation Division also provides pre-sentence investigations and sentencing recommendations to the Municipal Court to assist with appropriate and effective probation orders. The main goals of this division are to reduce recidivism, encourage sustainable change, and increase community safety to impact overall community health and wellness.

The Longmont Probation Division and the Children, Youth and Families Division manage the R.E.W.i.N.D. youth program. The REWiND Program is a juvenile deflection program comprised of intricate steps, including the youth's first contact with a police officer, REWiND orientation, assessment planning and service matching, targeted f interventions, termination evaluations, and recidivism reports.

The main goal is to address delinquent behavior informally in the community to prevent subsequent offending. R.E.W.i.N.D is a strategic approach between the Children, Youth and Families Division, Human Services, Public Safety, and the Judicial Departments to improve collaboration across multiple departments. Through this systemic approach, we hope to improve health outcomes for youth and their families and more effectively meet community safety concerns.

Goals:

- A safe, healthy and adaptable community

Budgeted Positions

Budgeted Positions:	**2024 Budget**	**2025 Budget**	**2026 Budget**
Probation Officer	1.000	1.000	1.000
Total	**1.000**	**1.000**	**1.000**

Budget Detail

Personal Services		**2024 Actual**	**2025 Budget**	**2026 Budget**
111	Salaries and Wages	38,228	78,862	77,063
126	RHS Plan	200	400	400
129	Medicare Contribution	439	1,125	1,099
131	MOPC	1,911	3,878	3,788
132	Employee Insurance	10,212	10,898	10,898
133	GERP Retirement	6,928	7,290	7,120
135	Compensation Insurance	28	26	24
136	Unemployment Insurance	28	-	30
	Subtotal	*57,974*	*102,479*	*100,422*
Operating and Maintenance				
240	Repair and Maintenance	97	300	300
246	Liability Insurance	578	570	564
250	Prof and Contracted Services	-	7,851	7,851
	Subtotal	*675*	*8,721*	*8,715*
Expense Revision				
	Expense Revision	-	(49,198)	-
	SERVICE TOTAL	**$ 58,650**	**$ 62,002**	**$ 109,137**

Public Improvement Fund

The Public Improvement Fund was established to pay for capital construction projects that build, expand or improve buildings or other public facilities. Most of those facilities are under the direction of City departments in the General Fund, such as the Civic Center, the St. Vrain Memorial Building, the Senior Center, parks and pools. The major source of revenue to the Public Improvement Fund is a portion of the City's sales and use tax receipts. The City's total sales and use tax rate is 3.53%.

Fund Statement

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	10,360,186	3,447,988	1,442,119
Committed Working Capital		88,000	
Sources of Funds			
Taxes	9,031,478	9,335,189	9,375,510
Interest Earnings	711,563	250,000	475,000
Interfund Transfers	505,000	814,750	81,000
Miscellaneous	63,600	-	-
Total Sources of Funds	**10,311,641**	**10,399,939**	**9,931,510**
Expenses by Category			
Operating and Maintenance	1,016,972	58,000	58,000
Non-Operating	2,251,300	2,248,400	2,265,150
Capital	13,955,568	10,011,408	5,625,701
Total Expenses by Category	**17,223,839**	**12,317,808**	**7,948,851**
Contribution to/(from) Fund Balance	(6,912,198)	(1,917,869)	1,982,659
Ending Working Capital	3,447,988	1,442,119	3,424,778

Public Improvement Fund

Capital Improvement Program

2026-2030 Capital Improvement Program

Capital projects are listed below. Detailed descriptions of each project are included in the 2026-2030 Capital Improvement Program.

PROJECT:		2024 Actual	2025 Budget	2026 Budget
DTR035	Downtown City Center Lighting	144,710	-	-
PBF001	Municipal Buildings Roof Improvements	72,336	1,291,822	826,341
PBF002	Municipal Facilities ADA Improvements	44,204	411,293	249,976
PBF02B	Municipal Facilities ADA Improvements - Parks	22,523	404,000	403,500
PBF037	Fire Stations Improvements	13,865	40,000	121,000
PBF080	Municipal Buildings Boiler Replacement	571,265	105,545	371,680
PBF082	Municipal Buildings HVAC Replacement	1,283,637	1,332,645	828,504
PBF109	Municipal Facilities Parking Lot Rehabilitation	175,413	456,520	279,770
PBF119	Municipal Buildings Flooring Replacement	294,662	178,770	202,000
PBF145	Community Services Specialized Equipment	580,525	521,730	527,890
PBF160	Municipal Buildings Auto Door and Gate Replacement	5,061	15,000	15,000
PBF163	Municipal Buildings Keyless Entry	6,352	613,620	15,000
PBF165	Municipal Buildings Emergency Generators	24,680	-	-
PBF181	Municipal Buildings UPS Repair and Replacement	-	15,000	106,000
PBF186	LRC Fitness Improvements	13,577	-	-
PBF189	Municipal Buildings Exterior Maintenance	26,350	15,000	15,000
PBF190	Municipal Buildings Interior Maintenance	42,279	18,000	18,000
PBF201	Safety and Justice Rehabilitation	4,533,909	1,200,000	-
PBF204	Sunset Campus Expansion	6,188	-	-
PBF205	Facilities Condition Assessment & Rehab	1,748	-	-
PBF211	Courtroom A & B Improvements	35,374	-	-
PBF216	Firehouse Arts Center Facility Improvements	169,879	-	-
PBF227	Longmont Museum Building Expansion	1,011,333	-	-
PRO024	Ute Creek Maintenance Facility	760,750	-	-
PRO027	Twin Peaks Irrigation System	257,772	-	-
PRO05B	St Vrain Greenway	-	414,750	-
PRO083	Primary Secondary Greenway Connection	25,337	762,500	-
PRO090	Sunset Irrigation System	603,934	-	-
PRO102	Swimming and Wading Pools Maintenance	445,392	359,288	380,240
PRO113	Park Irrigation Pump Systems Rehabilitation	364,761	350,000	360,000
PRO121	Park Ponds Dredging Stabilization	56,626	-	-
PRO136	Park and Greenway Bridge Replacement Program	-	-	42,800
PRO147	Kensington Park Improvements	236,186	855,925	-
PRO186	Park Rehabilitation and Renewal	664,603	500,000	313,000
PRO197	Golf Irrigation Rehab and Replacement	1,156,221	-	-
PRO203	Roosevelt Pavilion Concrete Replacement	19,085	-	-
PRO204	Sustainable Landscape Conversions	36,108	100,000	-
PRO208	Wayfinding Signage Project	36,978	50,000	50,000
PRO216	Clark Centennial Park Rehabilitation & Improvement	-	-	500,000
TRP131	1st & Main Transit Station Area Improvements	1,176,610	-	-
TOTAL		**$ 14,920,233**	**$ 10,011,408**	**$ 5,625,701**

Public Improvement Fund

Budget Detail

		2024 Actual	2025 Budget	2026 Budget
Operating and Maintenance				
250	Prof and Contracted Services	12,000	-	-
253	Software	11,303	-	-
269	Other Services and Charges	1,895	51,000	51,000
275	Building Permits to DDA	27,108	7,000	7,000
	Subtotal	*52,306*	*58,000*	*58,000*
Non-Operating Expense				
922	Interest Current Bond Issue	896,300	873,400	815,150
923	Bond Principal Current	1,145,000	1,165,000	1,225,000
970	Transfers to Other Funds	210,000	210,000	225,000
	Subtotal	*2,251,300*	*2,248,400*	*2,265,150*
	SERVICE TOTAL	**$ 2,303,606**	**$ 2,306,400**	**$ 2,323,150**

Senior Services Fund

The Senior Services Fund was created to receive funds donated or granted to Longmont Senior Services. The majority of the revenue in this fund comes from fees paid by participants in Senior Services recreation programs, which are administered out of this fund. Additional revenues may include support from the Friends of the Senior Center for programs or equipment purchases.

Fund Statement

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	54,346	100,956	186,060
Committed Working Capital		-	
Sources of Funds			
Charges for Services	149,382	182,300	182,300
Interest Earnings	2,907	1,500	2,000
Miscellaneous	82,969	50,050	37,746
Total Sources of Funds	**235,258**	**233,850**	**222,046**
Expenses by Category			
Personal Services	24,633	18,515	18,515
Operating and Maintenance	164,015	130,231	162,280
Total Expenses by Category	**188,648**	**148,746**	**180,795**
Contribution to/(from) Fund Balance	46,610	85,104	41,251
Ending Working Capital	100,956	186,060	227,311

Senior Services Fund

Budget Detail

Personal Services		2024 Actual	2025 Budget	2026 Budget
111	Salaries and Wages	949	-	-
112	Temporary Wages	20,833	16,266	16,266
128	FICA	1,292	1,008	1,008
129	Medicare Contribution	314	236	236
131	MOPC	30	-	-
133	GERP Retirement	56	-	-
135	Compensation Insurance	-	5	5
137	Staff Training and Conference	1,145	1,000	1,000
142	Food Allowance	14	-	-
	Subtotal	*24,633*	*18,515*	*18,515*
Operating and Maintenance				
210	Supplies	21,251	27,250	27,250
217	Dues and Subscriptions	3,124	500	500
218	NonCapital Equip and Furniture	5,080	14,946	14,946
245	Mileage Allowance	59	400	400
246	Liability Insurance	-	648	2,531
247	Safety Expenses	-	50	50
250	Prof and Contracted Services	118,178	75,000	75,000
261	Telephone Charges	-	100	100
264	Printing Copying and Binding	2,176	3,500	3,500
269	Other Services and Charges	6,311	500	500
273	Fleet Lease Operating and Mtc	4,110	2,881	16,582
274	Fleet Lease Replacement	3,725	4,456	20,921
	Subtotal	*164,015*	*130,231*	*162,280*
	SERVICE TOTAL	**$ 188,648**	**$ 148,746**	**$ 180,795**

Special Retail Marijuana Tax Fund

The Special Retail Marijuana Sales Tax Fund is for the collection of funds from the 3.0 percent of the price charged on the sale of retail marijuana and retail marijuana products. The funds will be used to pay the expenses of operating the City and for capital improvements. Per City Council direction, 50% of the amount collected from the tax will be transferred to the Affordable Housing Fund to address affordable housing issues in Longmont. The other 50% is currently unallocated pending Council direction.

Fund Statement

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	80,279	66,298	66,298
Committed Working Capital		-	
Sources of Funds			
Taxes	492,607	550,000	490,000
Interest Earnings	774	-	-
Total Sources of Funds	**493,381**	**550,000**	**490,000**
Expenses by Category			
Non-Operating	507,362	550,000	490,000
Total Expenses by Category	**507,362**	**550,000**	**490,000**
Contribution to/(from) Fund Balance	(13,981)	-	-
Ending Working Capital	66,298	66,298	66,298

Budget Detail

		2024 Actual	2025 Budget	2026 Budget
Non-Operating Expense				
970	Transfers to Other Funds	507,362	550,000	490,000
	Subtotal	*507,362*	*550,000*	*490,000*
	SERVICE TOTAL	**$ 507,362**	**$ 550,000**	**$ 490,000**

Sustainability Fund

The Sustainability Program is dedicated to achieving the City's sustainability vision of becoming an engaged community that promotes environmental stewardship, economic vitality, and social equity to create a sustainable and thriving future for all. The Sustainability Program, with staffing and support provided through the Public Works and Natural Resources Department, oversees the use of this fund for the purpose of implementing the City's Sustainability Plan and other sustainability-related efforts.

Fund Statement

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	700,539	1,117,190	419,184
Committed Working Capital		597,648	
Sources of Funds			
Intergovernmental	152,524	195,000	195,000
Charges for Services	286,126	-	-
Interest Earnings	41,373	-	-
Interfund Transfers	1,162,863	1,197,955	1,276,170
Total Sources of Funds	**1,642,887**	**1,392,955**	**1,471,170**
Expenses by Category			
Personal Services	907,682	1,000,351	1,003,822
Operating and Maintenance	312,603	492,962	490,645
Non-Operating	5,952	-	-
Total Expenses by Category	**1,226,236**	**1,493,313**	**1,494,467**
Contribution to/(from) Fund Balance	416,651	(100,358)	(23,297)
Ending Working Capital	1,117,190	419,184	395,887

Sustainability Fund

Budgeted Positions

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
5-yr Fixed Term Volunteer Project Coordinator	0.000	0.250	0.250
Business Sustainability Coordinator	1.000	1.000	1.000
Energy Efficiency and Education Specialist	0.500	0.000	0.000
Energy Program Coordinator	0.000	0.500	0.000
Equity and Engagement Specialist	1.000	0.000	0.000
Neighborhood Resource Specialist	1.000	1.000	1.000
Shared Energy Program Coordinator	0.000	0.000	0.500
Sustainability Coordinator	2.000	3.000	3.000
Sustainability Manager	1.000	1.000	1.000
Total	**6.500**	**6.750**	**6.750**

Sustainability Fund

Budget Detail

		2024 Actual	2025 Budget	2026 Budget
Personal Services				
111	Salaries and Wages	670,163	707,729	708,014
112	Temporary Wages	32,941	60,357	60,357
126	RHS Plan	2,600	2,700	2,700
128	FICA	2,042	3,742	3,742
129	Medicare Contribution	8,797	10,964	10,966
131	MOPC	33,306	34,788	34,802
132	Employee Insurance	85,661	99,841	100,222
133	GERP Retirement	63,023	65,402	65,427
135	Compensation Insurance	222	228	215
136	Unemployment	253	-	277
137	Staff Training and Conference	5,994	9,000	10,500
142	Food Allowance	2,679	5,600	6,600
	Subtotal	*907,682*	*1,000,351*	*1,003,822*
Operating and Maintenance				
210	Supplies	18,663	15,100	20,100
216	Reference Books and Materials	-	200	200
217	Dues and Subscriptions	18,471	17,430	17,430
218	Non Capital Equipment and Furniture	11,520	3,100	2,687
240	Repair and Maintenance	-	2,000	2,000
245	Mileage Allowance	115	500	500
246	Liability Insurance	1,490	1,532	1,498
250	Prof and Contracted Services	178,404	229,350	222,480
253	Software	56,915	1,500	1,500
261	Telephone Charges	1,695	-	-
264	Printing Copying and Binding	7,023	6,000	6,000
269	Other Services and Charges	12,107	216,250	216,250
290	Rebates	6,200	-	-
	Subtotal	*312,603*	*492,962*	*490,645*
Non-Operating Expense				
950	Bad Debt	5,035	-	-
970	Transfers to Other Funds	917	-	-
	Subtotal	*5,952*	-	-
	SERVICE TOTAL	**$ 1,226,236**	**$ 1,493,313**	**$ 1,494,467**

Technology Services Fund

The Technology Services Fund pays for expenses associated with large technology investments and maintenance or enterprise-level technology services. The revenue to the Technology Services Fund is actually money transferred from all of the “user” funds in the City.

Fund Statement

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	-	-	-
Committed Working Capital		-	
Sources of Funds			
Charges for Services	-	-	2,186,135
Total Sources of Funds	**-**	**-**	**2,186,135**
Expenses by Category			
Personal Services	-	-	553,840
Operating and Maintenance	-	-	1,632,295
Total Expenses by Category	**-**	**-**	**2,186,135**
Contribution to/(from) Fund Balance	-	-	-
Ending Working Capital	-	-	-

Technology Services Fund

Budgeted Positions

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Technical Project Manager - One Time	0.000	0.000	1.000
Technical Project Coordinator - One Time	0.000	0.000	1.000
Internal Project Comm Spec - One Time	0.000	0.000	1.000
Product Owner - One Time	0.000	0.000	1.000
Total	**0.000**	**0.000**	**4.000**

Budget Detail

		2024 Actual	2025 Budget	2026 Budget
Personal Services				
111	Salaries and Wages	-	-	438,804
126	RHS Plan	-	-	1,600
129	Medicare Contribution	-	-	6,362
131	MOPC	-	-	15,025
132	Employee Insurance	-	-	63,628
133	GERP Retirement	-	-	28,247
136	Unemployment Insurance	-	-	175
	Subtotal	-	-	*553,841*
Operating and Maintenance				
210	Supplies	-	-	3,800
218	NonCapital Equip and Furniture	-	-	15,928
250	Prof and Contracted Services	-	-	1,152,543
253	Software	-	-	460,024
	Subtotal	-	-	*1,632,295*
	SERVICE TOTAL	**$ -**	**$ -**	**$ 2,186,136**

Traffic Safety Fund

Fund Statement

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	3,351	4,981	11,860
Committed Working Capital		-	
Sources of Funds			
Fines and Forfeits	6,086	7,000	7,000
Interest Earnings	167	-	-
Total Sources of Funds	**6,253**	**7,000**	**7,000**
Expenses by Category			
Personal Services	2,699	97	-
Operating and Maintenance	1,924	24	-
Total Expenses by Category	**4,623**	**121**	**-**
Contribution to/(from) Fund Balance	1,630	6,879	7,000
Ending Working Capital	4,981	11,860	18,860

Traffic Safety Fund

Budgeted Positions

Budgeted Positions:	2024 Budget	2025 Budget	2026 Budget
Traffic Safety Coordinator	0.125	0.000	0.000
Total	**0.125**	**0.000**	**0.000**

Budget Detail

		2024 Actual	2025 Budget	2026 Budget
Personal Services				
111	Salaries and Wages	1,009	-	-
126	RHS Plan	495	-	-
129	Medicare Contribution	15	-	-
131	MOPC	9	-	-
132	Employee Insurance	4	-	-
133	GERP Retirement	1,059	-	-
135	Compensation Insurance	104	97	-
136	Unemployment	4	-	-
	Subtotal	*2,699*	*97*	*-*
Operating and Maintenance				
210	Supplies	1,899	-	-
246	Liability Insurance	25	24	-
	Subtotal	*1,924*	*24*	*-*
	SERVICE TOTAL	**$ 4,623**	**$ 121**	**$ -**

Transportation Community Investment Fee Fund

The Transportation Community Investment Fee (CIF) Fund was created in 1993 to provide funding for oversizing of arterial street construction and improvements, landscaping, and arterial intersection improvements. Transportation community investment fees are levied on all new construction (residential, commercial and industrial) within the city to provide a portion of the capital to meet the demand that new development creates for arterial street and intersection improvements.

TCIF technical documentation provides information on the specific oversizing projects that are included in CIP as Arterial Improvements. Prioritization of projects will be determined as development and traffic necessitate.

Fund Statement

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	6,385,166	7,007,780	2,671,964
Committed Working Capital		3,264,646	
Sources of Funds			
Charges for Services	1,728,273	765,136	1,258,818
Interest Earnings	253,341	13,694	65,000
Total Sources of Funds	**1,981,614**	**778,830**	**1,323,818**
Expenses by Category			
Capital	1,359,000	1,850,000	3,125,000
Total Expenses by Category	**1,359,000**	**1,850,000**	**3,125,000**
Contribution to/(from) Fund Balance	622,614	(1,071,170)	(1,801,182)
Ending Working Capital	7,007,780	2,671,964	870,782

Capital Improvement Program

Capital projects are listed below. Detailed descriptions of each project are included in the 2026-2030 Capital Improvement Program.

PROJECT:	2024 Actual	2025 Budget	2026 Budget
TRP011 Transportation System Management Program	-	1,250,000	-
TRP092 Boston Avenue Connection - Price To Martin	156,657	350,000	150,000
TRP118 Boston Ave Bridge over St Vrain	1,202,343	-	-
TRP121 Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect	-	-	400,000
TRP137 Main Street Corridor Plan	-	250,000	100,000
TRP140 Pace Street Improvements	-	-	2,475,000
TOTAL	**$1,359,000**	**$1,850,000**	**$ 3,125,000**

Village at the Peaks Fund

The Village at the Peaks Fund was established for the purpose of identifying, accounting for and controlling all revenues and expenses attributable to the Twin Peaks Mall Urban Renewal Area, including the certificates of participation issuance, expenditures of certificates of participation funds, collection of special revenue for the payment of base rentals and additional rentals, if any, on certificates of participation.

Fund Statement

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	802,099	779,076	695,312
Committed Working Capital		-	
Sources of Funds			
Intergovernmental	264,285	262,000	264,000
Interest Earnings	70,427	30,000	30,000
Interfund Transfers	1,695,095	1,674,418	1,714,418
Total Sources of Funds	**2,029,807**	**1,966,418**	**2,008,418**
Expenses by Category			
Operating and Maintenance	4,700	3,500	3,500
Non-Operating	2,048,130	2,046,682	2,039,332
Total Expenses by Category	**2,052,830**	**2,050,182**	**2,042,832**
Contribution to/(from) Fund Balance	(23,023)	(83,764)	(34,414)
Ending Working Capital	779,076	695,312	660,898

Budget Detail

		2024 Actual	2025 Budget	2026 Budget
Operating and Maintenance				
269	Other Services and Charges	4,700	3,500	3,500
	Subtotal	*4,700*	*3,500*	*3,500*
Non-Operating Expense				
927	Principal-notes/contracts	1,445,000	1,480,000	1,510,000
928	Interest-notes/contracts	603,130	566,682	529,332
	Subtotal	*2,048,130*	*2,046,682*	*2,039,332*
	SERVICE TOTAL	**$ 2,052,830**	**$ 2,050,182**	**$ 2,042,832**

Youth Services Fund

The Youth Service Special Revenue Fund was created to receive funds donated or granted to Longmont Youth Services. This fund administers expenses related to grants and special projects of Children and Youth Resources.

Fund Statement

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	610,083	554,860	454,924
Committed Working Capital		95,636	
Sources of Funds			
Intergovernmental	46,489	-	-
Charges for Services	20,560	-	-
Interest Earnings	22,146	-	-
Miscellaneous	24,264	3,500	3,500
Total Sources of Funds	**113,460**	**3,500**	**3,500**
Expenses by Category			
Personal Services	115,436	750	750
Operating and Maintenance	53,246	7,050	7,050
Total Expenses by Category	**168,682**	**7,800**	**7,800**
Contribution to/(from) Fund Balance	(55,223)	(4,300)	(4,300)
Ending Working Capital	554,860	454,924	450,624

Youth Services Fund

Budget Detail

		2024 Actual	2025 Budget	2026 Budget
Personal Services				
111	Salaries and Wages	78,959	-	-
112	Temporary Wages	21,272	-	-
128	FICA	2,320	-	-
129	Medicare Contribution	308	-	-
131	MOPC	3,948	-	-
132	Employee Insurance	807	-	-
133	GERP Retirement	7,422	-	-
137	Staff Training and Conference	400	750	750
	Subtotal	*115,436*	*750*	*750*
Operating and Maintenance				
210	Supplies	52,413	5,550	5,550
250	Prof and Contracted Services	833	1,000	1,000
261	Telephone Charges	-	500	500
	Subtotal	*53,246*	*7,050*	*7,050*
	SERVICE TOTAL	**$ 168,682**	**$ 7,800**	**$ 7,800**

Judicial Wedding Fee Fund

A Judicial Fund is created for the special public purpose of defraying the costs and services of the municipal judicial system, including the payment of expenses associated with obtaining the special services of temporarily appointed judges, court and staff training, procurement of services and material used in furtherance of the judicial process, and for court-appointed counsel for indigent defendants. This fund is currently used to provide for training costs for the Judge.

Fund Statement

	2024 Actuals	2025 Budget	2026 Budget
Beginning Working Capital	24,818	26,612	25,812
Committed Working Capital		-	
Sources of Funds			
Charges for Services	1,300	1,200	1,200
Interest Earnings	945	-	-
Miscellaneous	-	-	-
Total Sources of Funds	**2,245**	**1,200**	**1,200**
Expenses by Category			
Personal Services	451	2,000	2,000
Total Expenses by Category	**451**	**2,000**	**2,000**
Contribution to/(from) Fund Balance	1,794	(800)	(800)
Ending Working Capital	26,612	25,812	25,012

Budget Detail

		2024 Actual	2025 Budget	2026 Budget
Personal Services				
137	Staff Training and Conference	451	2,000	2,000
	Subtotal	*451*	*2,000*	*2,000*
	SERVICE TOTAL	**$ 451**	**$ 2,000**	**$ 2,000**

CAPITAL IMPROVEMENT PROGRAM

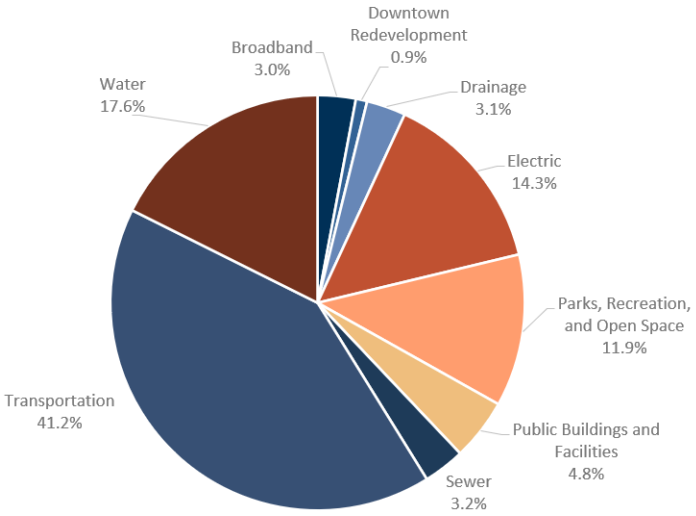
Since 1988, The City of Longmont has prepared a five-year Capital Improvement Program (CIP) as the first step in developing the annual operating budget. A capital project is defined as a new, replacement of, or improvements to infrastructure that has a minimum life expectancy of five years and a minimum cost of $10,000. Among the financial policies adopted by the City Council, several pertain to the preparation, implementation, monitoring and financing of capital improvement projects. These include *Maintenance of Capital Assets, Use of Long Term Debt, Debt Payment, Lease Purchase and Straight Lease of Capital Items, and Subdivider's Escrow*, as well as the entire *Capital Improvement Policies* section. Details on these and all other Financial Policies can be found under the Budget Process and Policies section of this document.

The annual Capital Improvement Program update began in March with a kickoff meeting and the distribution of a workbook containing a calendar of key CIP dates and instructions to be used in preparing the capital projects. The City's CIP contains all capital projects that staff have identified and groups them by category into funded, partially funded and unfunded status. All projects, regardless of the funding status, are required to be updated. Updates include project description, project justification, project costs and operating impacts. It is important that project costs, especially those in the next budget year, be estimated as closely as possible to avoid having to request additional funds due to shortfalls. A draft document is then prepared and distributed to staff for review, and funding decisions are made.

After the CIP is finalized, the projects that are designated to be funded in 2026 are included in the City's 2026 Operating Budget, and a 2026-2030 Capital Improvement Program document is created. CIP projects are grouped into the following categories:

2026 CIP Expenditures by Project Category

$38,415,350 in Transportation
$16,451,720 in Water
$13,377,588 in Electric
$11,064,801 in Parks, Rec. & Open Space
$4,474,624 in Public Buildings & Facilities
$3,019,500 in Sewer
$2,850,850 in Drainage
$2,770,191 in Broadband
$820,000 in Downtown Redevelopment
$0 in Sanitation



Operating Budget Impact

CIP projects can affect the City's Operating Budget by increasing or decreasing expenditures, or by increasing revenues. Projects that replace or rehabilitate existing facilities, such as new water lines, may decrease the cost of maintaining the system. Projects that build completely new infrastructure, such as a new park or fire station, will almost always increase expenditures, since more staff will be needed to operate and maintain the new facility. A new facility like a recreation center will increase City revenues by offering a new service that will generate new fee-paying customers, but it also will increase the City's operating expenses. By timing the construction of new facilities to coincide with staff needs and training, operational impacts can be spread over a couple of years rather than impacting the budget all at once.

Projects that are financed using debt also will increase the operating budget by generating a debt service that must be paid off. The amount of required debt service relative to the size of the annual budget is an important indicator since debt service expenditures reduce the amount of funds available for other operating or capital uses. The City has used debt financing for major capital projects, but the majority of the projects included in this year's and prior years' CIPs are financed on a pay-as-you go basis using a variety of revenue sources such as sales and use tax, community investment fees, and developer participation, as well as some grants. The City's outstanding debt is well under the limit set by City Charter. Detailed debt service information can be found in the Exhibits section of this document.

Specific operating impacts of 2026 capital projects are below and in the accompanying table titled "2026-2030 Capital Improvement Funded Projects – Operating Costs."

Downtown Redevelopment Projects: The funded Downtown Redevelopment projects are not expected to generate additional operating needs.

Drainage Projects: In 2014 and 2016, revenue bonds were issued to fund storm drainage projects. The annual principal and interest payment for 2026 is $ 2,450,938, which will be paid from the Storm Drainage Fund.

Electric Projects: None of the funded Electric projects are expected to generate additional operating needs.

Parks and Recreation Projects: This category has several projects that are ongoing maintenance of existing infrastructure. Construction of new landscaping, trails and trail connections tend to impact the operating budget in a "lumpy" fashion. In 2018 and 2020, revenue bonds were issued for the purchase of additional open space, and the annual principal and interest payment

for 2026 of $2,368,825 will be paid from the Open Space Fund.

Public Buildings and Facilities Projects: This category also has several projects that are ongoing maintenance of existing facilities that are not expected to impact the operating budget significantly, but may decrease operational needs. In 2019, revenue bonds were issued for facility rehabilitation and golf irrigation systems. Debt service on these bonds for 2026 is $2,040,150. This debt is paid from the Public Improvement Fund.

Broadband Projects: In 2014 and 2017, revenue bonds were issued to fund Electric and Broadband projects. The annual principal and interest payment for 2026 of $4,434,651 will be paid from the Electric and Broadband Fund.

Sanitation Projects: There are no projects planned for 2026-2030.

Transportation Projects: Most of the projects planned in this category are multi-year road widening and rehabilitation projects that will not have any impact to the operating budget in 2026.

Sewer Projects: In 2013 and 2015, and 2020, the City issued bonds for improvements at the Wastewater Treatment Plant and wastewater projects. Debt payment on these bonds for 2026 is $2,803,725.

Water Projects: 2026 water projects are expected to have minimal operating impact, as these are mostly upgrades to or replacement of current infrastructure. In 2021, revenue bonds were issued for water projects. The total 2026 principal and interest payment for these bonds will be $5,273,388 paid from the Water Fund.

Funded Projects by Category

Project Category	2026	2027	2028	2029	2030	2026-2030 Total
Broadband	2,770,191	2,733,995	2,486,976	2,439,938	2,294,401	12,725,501
Downtown Redevelopment	820,000	-	-	-	-	820,000
Drainage	2,850,850	22,074,675	2,402,600	3,667,350	2,556,350	33,551,825
Electric	13,377,588	15,716,445	12,351,629	16,568,138	9,981,312	67,995,112
Parks, Recreation, and Open Sp	11,064,801	8,085,063	9,334,797	1,721,771	1,746,490	31,952,922
Public Buildings and Facilities	4,474,624	7,393,159	5,695,854	5,844,769	7,660,713	31,069,119
Sewer	3,019,500	4,516,000	4,296,000	2,226,000	2,020,000	16,077,500
Water	16,451,720	17,959,928	13,610,290	14,019,800	14,655,720	76,697,458
Total	**93,244,624**	**91,174,265**	**61,328,146**	**60,117,766**	**51,964,986**	**357,829,787**

Funded Projects by Fund

Fund	2026	2027	2028	2029	2030	2026-2030 Total
Conservation Trust	1,378,700	517,500	250,000	267,500	250,000	2,663,700
Electric and Broadband	15,047,954	17,617,849	14,550,781	17,354,777	13,193,077	77,764,438
Electric CIF	1,192,000	1,178,500	315,028	1,853,951	105,782	4,645,261
First and Main Transit Facility	13,400,000	-	-	-	-	13,400,000
Fleet	20,000	777,131	269,976	20,000	20,000	1,107,107
Golf	193,525	459,380	192,260	64,575	79,520	989,260
LDDA	820,000	-	-	-	-	820,000
Open Space	727,619	1,155,250	-	19,000	-	1,901,869
Park and Greenway	800,000	16,500	606,000	91,500	25,000	1,539,000
Park Improvement	5,782,588	2,940,280	1,683,000	-	-	10,405,868
Public Improvement	5,625,701	8,776,503	6,762,203	6,308,440	6,612,867	34,085,714
Public Safety	195,000	-	-	-	1,171,050	1,366,050
Recreation CIF	-	683,153	5,216,847	-	-	5,900,000
Sanitation	-	19,000	-	19,000	3,094	41,094
Sewer	3,676,262	6,614,164	4,409,969	3,704,646	2,643,467	21,048,508
Sewer Construction	-	-	785,000	-	-	785,000
Storm Drainage	5,320,999	21,558,563	2,404,923	3,892,646	2,647,269	35,824,400
Street	19,298,675	11,271,400	10,606,900	13,847,629	11,187,858	66,212,462
Transportation CIF	3,125,000	1,150,000	550,000	-	-	4,825,000
Water	16,371,545	16,338,592	12,624,759	12,573,602	12,825,502	70,734,000
Water Construction	269,056	100,500	100,500	100,500	1,200,500	1,771,056
Total	**93,244,624**	**91,174,265**	**61,328,146**	**60,117,766**	**51,964,986**	**357,829,787**

2026-2030 Capital Improvement Program Funded Projects - Capital Costs

		Project Description	2026	2027	2028	2029	2030	2026-2030 Total
Broadband								
BRB002	Fiber Aid to Construction	Construction and installation for residential and commercial customers	216,645	77,770	77,770	77,770	77,770	527,725
BRB005	Fiber Reliability Improvements	Equipment providing additonal capacity	84,941	42,900	81,659	108,878	36,300	354,678
BRB006	Fiber Underground Conversion	Redevelopment of undergrounding lines	223,333	197,960	202,002	202,535	203,246	1,029,076
BRB007	Fiber System Rehabilitation & Improvements	Replacement of aging infastructure	84,436	85,244	83,325	83,325	79,790	416,120
BRB008	Fiber Construction	Construction for residential and commercial customers where facilities are not yet built	951,339	1,128,675	885,265	858,500	826,180	4,649,959
BRB009	Fiber Installation	Installation of services to newly built single family and multi-tenant units	1,209,497	1,201,446	1,156,955	1,108,930	1,071,115	5,747,943
Broadband Total			**2,770,191**	**2,733,995**	**2,486,976**	**2,439,938**	**2,294,401**	**12,725,501**
Downtown Redevelopment								
DTR033	Wayfinding	Gateway Signage in Downtown Longmont	20,000	-	-	-	-	20,000
DTR037	600 Main Rehabilitation	Rehabilitation of the property at 600 Main St.	800,000	-	-	-	-	800,000
Downtown Redevelopment Total			**820,000**	**-**	**-**	**-**	**-**	**820,000**
Drainage								
DRN021	Storm Drainage Rehabilitation and Improvements	Minor storm sewer rehabilitation and improvements	376,350	1,673,350	2,402,600	3,667,350	2,556,350	10,676,000
DRN039	Resilient St Vrain Project	This project includes land acquisi tion and widening of the St. Vrain Creek channel to increase storm flow capacity to carry the 100 year flood flows	2,474,500	20,401,325	-	-	-	22,875,825
Drainage Total			**2,850,850**	**22,074,675**	**2,402,600**	**3,667,350**	**2,556,350**	**33,551,825**
Electric								
ELE009	Electric Feeder Underground Conversion	Convert main feeder overhead lines to underground	400,000	150,000	151,500	153,015	154,545	1,009,060
ELE014	Electric System Capacity Increases	New main feeder extensions built as development generates a need to expand	1,510,655	1,183,985	1,943,213	1,869,600	1,136,250	7,643,703
ELE016	Electric Substation Expansion	Expansion and enhancements to substations occur as a result of new business growth and development that require an increase in substation capacity	-	700,000	85,028	953,951	105,782	1,844,761
ELE017	Electric Substation Upgrades	On-going effort to upgrade electrical substation transformers and distribution gear, the Supervisory Control and Data Acquisition (SCADA) system, security systems, and landscaping and roadway improvements around substation properties	326,000	2,442,000	625,002	3,210,380	708,276	7,311,658
ELE044	Electric Grid Modernization	Enhance existing facilities through improved operating conditions and system reliability	1,100,000	1,000,000	820,000	740,000	765,000	4,425,000
ELE091	Street Lighting Program	Conversion of unmetered porch lights to street lighting	685,000	340,251	370,763	391,551	427,628	2,215,193
ELE097	Electric Aid To Construction	Installation or upgrades for residential and commercial customers	5,738,000	5,075,000	3,220,000	5,450,000	2,500,000	21,983,000
ELE102	Electric System Reliability and Rehabilitation	Replacement of aging infastructure	2,735,375	2,728,143	2,997,526	3,297,112	3,631,048	15,389,204
ELE103	Distributed Energy Resources Innovation &Solutions	Developing and deploying distributed energy resources (DERs)	882,558	2,097,066	2,138,597	502,529	552,783	6,173,533
Electric Total			**13,377,588**	**15,716,445**	**12,351,629**	**16,568,138**	**9,981,312**	**67,995,112**

2026-2030 Capital Improvement Program Funded Projects - Capital Costs

		Project Description	2026	2027	2028	2029	2030	2026-2030 Total
Parks, Recreation, and Open Space								
PRO05B	St. Vrain Greenway	Multiphase trail corridor along the St Vrain River	545,400	1,136,250	-	-	-	1,681,650
PRO083	Primary and Secondary Greenway Connection	Design and construction of sections of unfinished primary greenway	878,700	-	-	-	-	878,700
PRO102	Swimming and Wading Pools Maintenance	Renovation, replacement and upkeep of the aquatics facilities	380,240	500,000	636,690	666,196	708,970	2,892,096
PRO113	Park Irrigation Pump Systems Rehabilitation	Renovation of the park irrigation systems	360,000	225,000	200,000	100,000	100,000	985,000
PRO136	Park and Greenway Bridge Replacement Program	Replacement and repair of park, greenway, and trail bridges	42,800	-	-	-	-	42,800
PRO141	West Grange Neighborhood Park	New neighborhood park planned adjacent to the northwest edge of the existing Dry Creek Community Park that is identified as a future park in the Parks, Recreation and Trails Masterplan	-	2,940,280	-	-	-	2,940,280
PRO150	Quail Campus Master Planned Improvements	Provide additional parking for the Quail campus	-	683,153	6,899,847	-	-	7,583,000
PRO169	Golf Course Cart Path Improvements	Improvements to golf course cart path systems	25,000	336,200	20,000	6,500	12,000	399,700
PRO186	Park Rehabilitation and Renewal	Renew aging park infrastructure	1,613,000	500,000	1,356,000	750,000	750,000	4,969,000
PRO191	Golf Buildings & Golf Courses Rehab	Rehabilitation and repairs to golf course clubhouses and maintenance buildings	168,525	123,180	172,260	58,075	67,520	589,560
PRO200	Public Education and Interpretive Signage	Public education, pamphlets and interpretive signage to tell how the City is managing a variety of projects around the City	-	91,000	-	91,000	-	182,000
PRO204	Sustainable Landscape Conversions	Converting areas within neighborhood parks, not being used by the public, to pollinator gardens	-	-	-	-	58,000	58,000
PRO208	Wayfinding Signage Project	Long term city wide formalized signage and wayfinding to assist residents and visitors	50,000	50,000	50,000	50,000	50,000	250,000
PRO211	Prairie Dog Barrier Replacements	Replacement of Prairie Dog Barriers throughout the City	212,100	-	-	-	-	212,100
PRO212	Water Efficiency Projects for Ag Open Space Prop	Water Efficiency Project for Agricultural Open Space properties would include four center pivot irrigation systems on four City Open Space Properties	210,458	-	-	-	-	210,458
PRO213	Multi-use Trail from Union Reservoir to Adam Farm	Build a multi-use connector trail between Union Reservoir, through Adam Farm and into St. Vrain State Park with nearby connection potential to the St. Vrain Greenway trail, to Mead High School, and to other nearby activity centers in the corridor	272,702	-	-	-	-	272,702
PRO216	Clark Centennial Park Rehabilitation & Improvement	Clark Centennial Community Park Renewal	500,000	1,500,000	-	-	-	2,000,000
PRO217	Open Space Infrastructure Replacement & Improvemnt	Infrastructure replacements and improvements at the City's Nature Areas and Open Space properties	23,288	-	-	-	-	23,288
PRO44B	Sandstone Ranch Community Park	Redevelopment of Sandstone Ranch Community Park identified in Parks Recreation and Trails Master Plan	5,782,588	-	-	-	-	5,782,588
Parks, Recreation, and Open Space Total			**11,064,801**	**8,085,063**	**9,334,797**	**1,721,771**	**1,746,490**	**31,952,922**

2026-2030 Capital Improvement Program Funded Projects - Capital Costs

		Project Description	2026	2027	2028	2029	2030	2026-2030 Total
Public Buildings and Facilities								
PBF001	Municipal Buildings Roof Improvements	Roof replacement and repair at various City facilities based on annual evaluation	826,341	1,691,973	1,914,840	2,084,909	3,337,498	9,855,561
PBF002	Municipal Facilities ADA Improvements	Improvements to City buildings for accessibility for the handicapped	249,976	229,978	249,976	146,350	40,000	916,280
PBF02B	Municipal Facilities ADA Improvements - Parks	Improvements to City buildings for accessibility for the handicapped	403,500	405,500	407,500	359,000	415,000	1,990,500
PBF037	Fire Stations Improvements	General improvements, maintenance and repairs at the City's fire stations	121,000	40,000	40,000	-	-	201,000
PBF080	Municipal Buildings Boiler Replacement	Boiler replacement and repair at various City facilities based on annual evaluation	556,968	2,269,509	419,233	139,308	320,675	3,705,693
PBF082	Municipal Buildings HVAC Replacement	HVAC replacement and repair at various City facilities based on annual evaluation	828,504	1,241,240	1,020,151	845,388	1,808,897	5,744,180
PBF109	Municipal Facilities Parking Lot Rehabilitation	Overlay and restriping of parking lots at various City buildings and parks	474,770	388,850	257,550	227,250	313,100	1,661,520
PBF119	Municipal Buildings Flooring Replacement	Carpet and flooring replacement at various City buildings based on industry standards and condition evaluations	247,000	48,500	151,500	101,000	40,000	588,000
PBF145	Community Services Specialized Equipment	Scheduled replacement for a variety of recreational and customer service equipment	527,890	729,400	694,900	600,000	639,350	3,191,540
PBF160	Municipal Buildings Auto Door and Gate Replacement	Replacement of powered and automatic doors and gates	15,000	15,000	15,000	15,000	15,000	75,000
PBF163	Municipal Buildings Keyless Entry	Retrofit doors and gates throughout the City with keyless entry	15,000	15,000	15,000	15,000	15,000	75,000
PBF181	Municipal Buildings UPS Repair and Replacement	Repairs and replacement of existing UPS systems throughout the City	106,000	239,300	25,000	25,000	128,200	523,500
PBF189	Municipal Buildings Exterior Maintenance	Repairs, updates or replacements to exterior of buildings to maintain integrity	15,000	15,000	15,000	15,000	15,000	75,000
PBF190	Municipal Buildings Interior Maintenance	Repairs, updates or replacements to interior of buildings to maintain integrity	18,000	18,000	18,000	18,000	18,000	90,000
PBF200	Civic Center Complex Rehabilitation	Foundational replacement or repairs at the Civic Center	-	-	255,000	700,000	-	955,000
PBF205	Facilities Condition Assessments	Assessment of other facilities that may be in need of foundational rehab	-	-	150,000	505,000	505,000	1,160,000
PBF206	LPC Vehicle Storage Structure	Parking structure to protect equipment from severe weather conditions	25,000	-	-	-	-	25,000
PBF225	Electric Vehicle Charging Stations	Design and construction of electric vehicle charging stations at various City facilities	20,000	20,000	20,000	20,000	20,000	100,000
PBF228	Warehouse Yard Paving	Paving dirt area in the LPC Warehouse yard	24,675	25,909	27,204	28,564	29,993	136,345
Public Buildings and Facilities Total			**4,474,624**	**7,393,159**	**5,695,854**	**5,844,769**	**7,660,713**	**31,069,119**

2026-2030 Capital Improvement Program Funded Projects - Capital Costs

		Project Description	2026	2027	2028	2029	2030	2026-2030 Total
Sewer								
SWR053	Sanitary Sewer Rehabilitation and Improvements	Replacement program to upgrade existing damaged or deteriorating portions of the collection system	1,364,000	2,766,000	2,226,000	1,476,000	1,520,000	9,352,000
SWR128	Collection System Capacity Improvements	Capacity improvements in the sanitary sewer collection system due to increase in flow from new development	-	-	1,570,000	-	-	1,570,000
SWR154	WWTP Miscellaneous Infrastructure Improvements	Improvements, repairs and rehabilitation of the wastewater treatment plant	1,100,000	1,750,000	500,000	750,000	500,000	4,600,000
SWR159	WWTP Biogas Treatment Improvements	Improvements to the City's Biogas Treatment System at the Wastewater Treatment Plant	555,500	-	-	-	-	555,500
Sewer Total			**3,019,500**	**4,516,000**	**4,296,000**	**2,226,000**	**2,020,000**	**16,077,500**
Transportation								
TRP001	Asphalt Pavement Management Program	Ongoing component of the pavement management plan involving maintenance and rehabilitation of pavements	7,300,000	9,325,000	9,400,000	9,100,000	9,900,000	45,025,000
TRP011	Transportation System Management Program	Ongoing replacement program to upgrade existing damaged or deteriorating distribution system	1,270,000	1,100,000	950,000	950,000	1,150,000	5,420,000
TRP092	Boston Avenue Connection - Price To Martin	Improvements from S Pratt Pkwy to Price Road	150,000	-	-	-	-	150,000
TRP094	Railroad Quiet Zones	Construction of supplemental safety measures required to implement quiet zones along BNSF railroad	6,770,000	400,000	-	-	-	7,170,000
TRP106	Concrete Pavement Management Program	Improve the structural condition and smoothness (ride-ability) of the streets in Longmont that are constructed with concrete pavement	-	-	250,000	-	-	250,000
TRP119	3rd Avenue Westbound Bridge Rehabilitation	Rehab of concrete deck that is reaching the end of its life	-	420,000	-	3,580,000	-	4,000,000
TRP121	Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect	Intersection capacity improvements	1,000,000	1,000,000	-	-	-	2,000,000
TRP123	Nelson Rd Impr - Grandview Meadows Dr to Hover St	Project would provide traffic capacity improvements	-	450,000	550,000	-	-	1,000,000
TRP131	1st and Main Transit Station Area Improvements	This project will implement the adopted 2012 1st and Main Station Transit & Revitalization Plan	14,410,000	-	-	-	-	14,410,000
TRP135	Coffman St Busway Improvements	Design and construction of a dedicated, center-lane busway on Coffman Street	3,809,350	-	-	-	-	3,809,350
TRP137	Main Street Corridor Plan	Transportation improvements identified in the Main Street Corridor Plan	100,000	-	-	-	-	100,000
TRP140	Pace Street Improvements	Street widening, rehabilitation and upgrading drainage infrastructure along Pace Street	3,606,000	-	-	-	-	3,606,000
Transportation Total			**38,415,350**	**12,695,000**	**11,150,000**	**13,630,000**	**11,050,000**	**86,940,350**

2026-2030 Capital Improvement Program Funded Projects - Capital Costs

		Project Description	2026	2027	2028	2029	2030	2026-2030 Total
Water								
WTR066	Water Distribution Rehabilitation and Improvements	Replacement program to upgrade existing damaged or deteriorating portions of the distribution system	7,736,220	7,934,428	7,409,790	8,169,300	8,405,220	39,654,958
WTR137	Union Reservoir Land Acquisition Program	Acquisition of land adjacent to Union reservoir for existing and future uses of the reservoir	50,000	50,000	50,000	50,000	50,000	250,000
WTR155	Water Treatment Plant Improvements	Improvements at Nelson-Flanders and Wade Gaddis treatment plants	200,000	150,000	150,000	150,000	150,000	800,000
WTR164	Water Utility Monitoring and Control System	Improvements and replacement of the City 's instrumentation & controls (I&C) assets.	240,000	4,100,000	1,300,000	2,350,000	250,000	8,240,000
WTR173	Raw Water Irrigation & Park Pond Improvements	System improvements for the delivery of raw water supplies to parks, open space and golf courses	2,000,000	2,000,000	-	-	-	4,000,000
WTR179	Water System Oversizing	Developer reimbursements for oversizing water lines ahead of City's schedule	50,500	50,500	50,500	50,500	50,500	252,500
WTR181	Raw Water Transmission Rehab & Improvements	Addresses rehabilitation and improvements of raw water infrastructure and facilities	3,775,000	775,000	1,500,000	750,000	800,000	7,600,000
WTR182	Raw Water Flow Monitoring & Automation	Installation of State Engineers Office approved flow monitoring stations on raw water intake points	500,000	500,000	100,000	100,000	100,000	1,300,000
WTR188	Regional Potable Water Interconnections	This project will include studies, planning, design, permitting and construction of regional potable water interconnections with adjacent water districts	-	-	-	-	2,000,000	2,000,000
WTR195	Stream Maintenance and Restoration	Completing stream maintenance and restoration projects on streams that City owns and maintains as identified in the Natural Channel Maintenance Plan	-	-	-	300,000	100,000	400,000
WTR196	Southern Water Supply Project Pipeline II	Design and construction of a new turnout and delivery system	-	-	-	-	500,000	500,000
WTR198	Meter and AMR Replacement	Meter devices have a useful life of 10 years; the costs presented in this CIP are to replace approximately 3,000 metering devices per year.	1,600,000	1,700,000	1,800,000	1,900,000	2,000,000	9,000,000
WTR199	Dam and Reservoir Improvements	Rehabilitation and improvement of the City's dams and reservoirs within the raw water system	300,000	700,000	1,250,000	200,000	250,000	2,700,000
Water Total			**16,451,720**	**17,959,928**	**13,610,290**	**14,019,800**	**14,655,720**	**76,697,458**
Grand Total			**93,244,624**	**91,174,265**	**61,328,146**	**60,117,766**	**51,964,986**	**357,829,787**

Notes:
Projects in blue are funded in full or partially with bonds
Projects in purple have non-recurring operating expenditures in the 2026 budget

2026-2030 Capital Improvement Program Funded Projects - Operating Costs

Project Category		Operating Description	2026	2027	2028	2029	2030	2026-2030 Total
Broadband								
BRB002	Fiber Aid to Construction	No impact to operating expenses	-	-	-	-	-	-
BRB005	Fiber Reliability Improvements	No impact to operating expenses	-	-	-	-	-	-
BRB006	Fiber Underground Conversion	No impact to operating expenses	-	-	-	-	-	-
BRB007	Fiber System Rehabilitation & Improvements	No impact to operating expenses	-	-	-	-	-	-
BRB008	Fiber Construction	No impact to operating expenses	-	-	-	-	-	-
BRB009	Fiber Installation	No impact to operating expenses	-	-	-	-	-	-
Debt		Debt payments for prior year's projects	4,434,651	4,434,513	4,435,349	4,446,950	-	17,751,463
	Total		**4,434,651**	**4,434,513**	**4,435,349**	**4,446,950**	**-**	**17,751,463**
Downtown Redevelopment								
DTR033	Wayfinding	No impact to operating expenses	-	-	-	-	-	-
DTR037	600 Main Rehabilitation	No impact to operating expenses	-	-	-	-	-	-
	Total		**-**	**-**	**-**	**-**	**-**	**-**
Drainage								
DRN021	Storm Drainage Rehabilitation and Improvements	No impact to operating expenses	-	-	-	-	-	-
DRN039	Resilient St Vrain Project	No impact to operating expenses	-	-	-	-	-	-
Debt		Debt payments for prior year's projects	2,450,938	2,463,638	2,465,238	1,450,388	1,449,388	10,279,588
	Total		**2,450,938**	**2,463,638**	**2,465,238**	**1,450,388**	**1,449,388**	**10,279,588**

2026-2030 Capital Improvement Program Funded Projects - Operating Costs

Project Category		Operating Description	2026	2027	2028	2029	2030	2026-2030 Total
Electric								
ELE009	Electric Feeder Underground Conversion	No impact to operating expenses	-	-	-	-	-	-
ELE014	Electric System Capacity Increases	No impact to operating expenses	-	-	-	-	-	-
ELE016	Electric Substation Expansion	No impact to operating expenses	-	-	-	-	-	-
ELE017	Electric Substation Upgrades	No impact to operating expenses	-	-	-	-	-	-
ELE044	Electric Grid Modernization	No impact to operating expenses	-	-	-	-	-	-
ELE091	Street Lighting Program	No impact to operating expenses	-	-	-	-	-	-
ELE097	Electric Aid To Construction	No impact to operating expenses	-	-	-	-	-	-
ELE102	Electric System Reliability and Rehabilitation	No impact to operating expenses	-	-	-	-	-	-
ELE103	Distributed Energy Resources Innovation &Solutions	No impact to operating expenses	-	-	-	-	-	-
	Total		**-**	**-**	**-**	**-**	**-**	**-**
Parks, Recreation, and Open Space								
PRO05B	St. Vrain Greenway	Staff, operating/maintenance, and capital outlays	-	192,227	6,300	-	-	198,527
PRO44B	Sandstone Ranch Community Park	Staff and capital outlays	-	372,985	-	-	-	372,985
PRO083	Primary and Secondary Greenway Connection	No impact to operating expenses	-	-	-	-	-	-
PRO102	Swimming and Wading Pools Maintenance	No impact to operating expenses	-	-	-	-	-	-
PRO113	Park Irrigation Pump Systems Rehabilitation	No impact to operating expenses	-	-	-	-	-	-
PRO136	Park Bridge Replacement Program	No impact to operating expenses	-	-	-	-	-	-
PRO141	West Grange Neighborhood Park	No impact to operating expenses	-	-	-	-	-	-
PRO150	Quail Campus Master Planned Improvements	Staff Expenses	-	-	-	94,280	-	94,280
PRO169	Golf Course Cart Path Improvements	No impact to operating expenses	-	-	-	-	-	-

2026-2030 Capital Improvement Program Funded Projects - Operating Costs

Project Category		Operating Description	2026	2027	2028	2029	2030	2026-2030 Total
PRO186	Park Infrastructure Rehabilitation and Replacement	No impact to operating expenses	-	-	-	-	-	-
PRO191	Golf Buildings & Golf Courses Rehab	No impact to operating expenses	-	-	-	-	-	-
PRO200	Public Education and Interpretive Signage	No impact to operating expenses	-	-	-	-	-	-
PRO204	Sustainable Landscape Conversions	No impact to operating expenses	-	-	-	-	-	-
PRO208	Wayfinding Signage Project	No impact to operating expenses	-	-	-	-	-	-
PRO211	Prairie Dog Barrier Replacements	No impact to operating expenses	-	-	-	-	-	-
PRO212	Water Efficiency Projects for Ag Open Space Prop	Capital outlays	200,436	-	-	-	-	200,436
PRO213	Multi-use Trail from Union Reservoir to Adam Farm	Additional operating/maintenance	-	4,010	-	-	-	4,010
PRO216	Clark Centennial Park Rehabilitation & Improvement	No impact to operating expenses	-	-	-	-	-	-
PRO217	Open Space Infrastructure Replacement & Improvemnt	No impact to operating expenses	-	-	-	-	-	-
Debt		Debt payments for prior year's projects	2,368,825	2,367,850	2,368,988	2,368,138	2,370,125	11,843,926
	Total		**2,569,261**	**2,941,989**	**2,378,057**	**2,462,418**	**3,067,415**	**13,419,140**
Public Buildings and Facilities								
PBF001	Municipal Buildings Roof Improvements	No impact to operating expenses	-	-	-	-	-	-
PBF002	Municipal Facilities ADA Improvements	No impact to operating expenses	-	-	-	-	-	-
PBF02B	Municipal Facilities ADA Improvements - Parks	No impact to operating expenses	-	-	-	-	-	-
PBF037	Fire Stations Improvements	No impact to operating expenses	-	-	-	-	-	-
PBF080	Municipal Buildings Boiler Replacement	No impact to operating expenses	-	-	-	-	-	-
PBF082	Municipal Buildings HVAC Replacement	No impact to operating expenses	-	-	-	-	-	-
PBF109	Municipal Facilities Parking Lot Rehabilitation	No impact to operating expenses	-	-	-	-	-	-
PBF119	Municipal Buildings Flooring Replacement	No impact to operating expenses	-	-	-	-	-	-

2026-2030 Capital Improvement Program Funded Projects - Operating Costs

Project Category		Operating Description	2026	2027	2028	2029	2030	2026-2030 Total
PBF145	Community Services Specialized Equipment	No impact to operating expenses	-	-	-	-	-	-
PBF160	Municipal Buildings Auto Door and Gate Replacement	No impact to operating expenses	-	-	-	-	-	-
PBF163	Municipal Buildings Keyless Entry	No impact to operating expenses	-	-	-	-	-	-
PBF181	Municipal Buildings UPS Repair and Replacement	No impact to operating expenses	-	-	-	-	-	-
PBF189	Municipal Buildings Exterior Maintenance	No impact to operating expenses	-	-	-	-	-	-
PBF190	Municipal Buildings Interior Maintenance	No impact to operating expenses	-	-	-	-	-	-
PBF200	Civic Center Rehabilitation	No impact to operating expenses	-	-	-	-	-	-
PBF205	Facilities Condition Assessments	No impact to operating expenses	-	-	-	-	-	-
PBF206	LPC Vehicle Storage Structure	No impact to operating expenses	-	-	-	-	-	-
PBF225	Electric Vehicle Charging Stations	Operating and Maintenance Expenses	20,000	20,000	20,000	20,000	20,000	100,000
PBF228	Warehouse Yard Paving	No impact to operating expenses	-	-	-	-	-	-
Debt		Debt payments for prior year's projects	2,040,150	2,038,900	2,039,650	2,042,150	2,040,350	10,201,200
	Total		**2,060,150**	**2,058,900**	**2,059,650**	**2,062,150**	**2,060,350**	**10,301,200**
Sewer								
SWR053	Sanitary Sewer Rehabilitation and Improvements	No impact to operating expenses	-	-	-	-	-	-
SWR128	Collection System Capacity Improvements	No impact to operating expenses	-	-	-	-	-	-
SWR154	WWTP Miscellaneous Infrastructure Improvements	No impact to operating expenses	-	-	-	-	-	-
SWR159	WWTP Biogas Treatment Improvements	No impact to operating expenses	-	-	-	-	-	-
Debt		Debt payments for prior year's projects	2,803,725	2,806,225	2,798,975	2,792,225	2,818,525	14,019,675
	Total		**2,803,725**	**2,806,225**	**2,798,975**	**2,792,225**	**2,818,525**	**14,019,675**

2026-2030 Capital Improvement Program Funded Projects - Operating Costs

Project Category		Operating Description	2026	2027	2028	2029	2030	2026-2030 Total
Transportation								
TRP001	Asphalt Pavement Management Program	No impact to operating expenses	-	-	-	-	-	-
TRP011	Transportation System Management Program	No impact to operating expenses	-	-	-	-	-	-
TRP092	Boston Avenue Connection - Price To Martin	No impact to operating expenses	-	-	-	-	-	-
TRP094	Railroad Quiet Zones	No impact to operating expenses	-	-	-	-	-	-
TRP106	Concrete Pavement Management Program	No impact to operating expenses	-	-	-	-	-	-
TRP119	3rd Avenue Westbound Bridge Rehabilitation	No impact to operating expenses	-	-	-	-	-	-
TRP121	Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect	No impact to operating expenses	-	-	-	-	-	-
TRP123	Nelson Rd Impr - Grandview Meadows Dr to Hover St	No impact to operating expenses	-	-	-	-	-	-
TRP131	1st and Main Transit Station Area Improvements	No impact to operating expenses	-	-	-	-	-	-
TRP135	Coffman St Busway Improvements	No impact to operating expenses	-	-	-	-	-	-
TRP137	Main Street Corridor Plan	No impact to operating expenses	-	-	-	-	-	-
TRP140	Pace Street Improvements	No impact to operating expenses	-	-	-	-	-	-
	Total		**-**	**-**	**-**	**-**	**-**	**-**
Water								
WTR066	Water Distribution Rehabilitation and Improvements	No impact to operating expenses	-	-	-	-	-	-
WTR137	Union Reservoir Land Acquisition Program	No impact to operating expenses	-	-	-	-	-	-
WTR155	Water Treatment Plant Improvements	No impact to operating expenses	-	-	-	-	-	-
WTR164	Water Utility Monitoring and Control System	No impact to operating expenses	-	-	-	-	-	-
WTR173	Raw Water Irrigation & Park Pond Improvements	No impact to operating expenses	-	-	-	-	-	-
WTR179	Water System Oversizing	No impact to operating expenses	-	-	-	-	-	-
WTR181	Raw Water Transmission Rehab & Improvements	No impact to operating expenses	-	-	-	-	-	-

2026-2030 Capital Improvement Program Funded Projects - Operating Costs

Project Category		Operating Description	2026	2027	2028	2029	2030	2026-2030 Total
WTR182	Raw Water Flow Monitoring & Automation	No impact to operating expenses	-	-	-	-	-	-
WTR188	Regional Potable Water Interconnections	No impact to operating expenses	-	-	-	-	-	-
WTR195	Stream Maintenance and Restoration	No impact to operating expenses	-	-	-	-	-	-
WTR196	Southern Water Supply Project Pipeline II	No impact to operating expenses	-	-	-	-	-	-
WTR198	Meter and AMR Replacement	No impact to operating expenses	-	-	-	-	-	-
WTR199	Dam and Reservoir Improvements	No impact to operating expenses	-	-	-	-	-	-
Debt		Debt payments for prior year's projects	5,273,388	5,272,325	5,271,575	5,270,938	5,270,213	26,358,439
	Total		**5,273,388**	**5,272,325**	**5,271,575**	**5,270,938**	**5,270,213**	**26,358,439**
	2026-2030 Funded Projects Operating Totals		**19,592,112**	**19,977,590**	**19,408,844**	**18,485,069**	**14,665,891**	**92,129,504**

Docusign Envelope ID: F4F88373-DC4C-43CD-86CB-7084ADA95C87

ORDINANCE O-2025-63

A BILL FOR AN ORDINANCE FIXING AND LEVYING TAXES UPON THE REAL AND PERSONAL PROPERTY WITHIN THE CITY OF LONGMONT FOR THE YEAR 2025 TO PAY BUDGETED CITY EXPENSES FOR THE 2026 FISCAL YEAR

THE COUNCIL OF THE CITY OF LONGMONT, COLORADO, HEREBY ORDAINS:

Section 1

The Council does hereby fix and levy upon the taxable real and personal property within the corporate limits of the City of Longmont, Colorado, according to the assessed valuation thereof for the fiscal year 2025, a tax of 13.420 mills on each dollar of said valuation, for the purposes of paying and providing for the payment of the budgeted expenses of the City of Longmont for the fiscal year beginning January 1, 2026.

Section 2

All prior actions by the officers and staff of the City relating to the authorization and certification of the City's mill levy in this and each prior year are hereby ratified, approved, and confirmed.

Section 3

To the extent only that they conflict with this ordinance, the Council repeals any conflicting ordinances or parts of ordinances. The provisions of this ordinance are severable, and invalidity of any part shall not affect the validity or effectiveness of the rest of this ordinance.

Introduced this 14th day of October, 2025.

Passed and adopted this 28th day of October, 2025.

Docusign Envelope ID: F4F88373-DC4C-43CD-86CB-7084ADA95C87

DocuSigned by:
Joan Peck
61A53AA1F9B1453...
MAYOR

ATTEST:

DocuSigned by:
4857F252EE0E4CC...
CITY CLERK

NOTICE: THE COUNCIL WILL HOLD A PUBLIC HEARING ON THIS ORDINANCE AT 7:00 P.M. ON THE 28TH DAY OF OCTOBER, 2025, AT THE LONGMONT CITY COUNCIL MEETING.

APPROVED AS TO FORM:

Signed by:
Christopher Robbie
CD2E2A4663434EA...
ASSISTANT CITY ATTORNEY

10/14/2025 | 9:25 AM MDT
DATE

Signed by:
Katy Kubier
A7BB93D3ADDB478...
PROOFREAD

10/13/2025 | 3:27 PM MDT
DATE

APPROVED AS TO FORM AND SUBSTANCE:

Signed by:
Sandra Sifuentes
783AC30DE0704E0...
BUDGET MANAGER

10/14/2025 | 7:39 PM MDT
DATE

CA File: 25-003640

Docusign Envelope ID: A56CB113-A1CB-480B-B56D-9B6D52088685

ORDINANCE-O-2025-64

A BILL FOR AN ORDINANCE FIXING AND LEVYING TAXES UPON THE REAL AND PERSONAL PROPERTY WITHIN THE LONGMONT DOWNTOWN DEVELOPMENT DISTRICT FOR THE YEAR 2025 TO PAY BUDGETED EXPENSES OF THE LONGMONT DOWNTOWN DEVELOPMENT AUTHORITY FOR THE 2026 FISCAL YEAR

THE COUNCIL OF THE CITY OF LONGMONT, COLORADO, HEREBY ORDAINS:

Section 1

Pursuant to section 31-25-817, C.R.S., as amended, the Council does hereby fix and levy upon the taxable real and personal property within the Longmont Downtown Development District, according to the assessed valuation thereof for the fiscal year 2025, a tax of 5.000 mills on each dollar of said valuation for the purposes of paying and providing for the payment of the budgeted expenses of the Longmont Downtown Development Authority (Authority) for the fiscal year beginning January 1, 2026.

Section 2

All prior actions by the officers and staff of the City and the Authority relating to the authorization and certification of the Authority's mill levy in this and each prior year are hereby ratified, approved, and confirmed.

Section 3

To the extent only that they conflict with this ordinance, the Council repeals any conflicting ordinances or parts of ordinances. The provisions of this ordinance are severable, and invalidity of any part shall not affect the validity or effectiveness of the rest of this ordinance.

Docusign Envelope ID: A56CB113-A1CB-480B-B56D-9B6D52088685

Introduced this 14th day of October, 2025.

Passed and adopted this 28th day of October, 2025.

DocuSigned by:
Joan Peck
61A53AA1F9B1453...
MAYOR

ATTEST:

DocuSigned by:
4857F252EE0E4CC...
CITY CLERK

NOTICE: THE COUNCIL WILL HOLD A PUBLIC HEARING ON THIS ORDINANCE AT 7:00 P.M. ON THE 28TH DAY OF OCTOBER, 2025, AT THE LONGMONT CITY COUNCIL MEETING.

APPROVED AS TO FORM:

Signed by:
Christopher Robbie
CD2E2A4663434EA...
ASSISTANT CITY ATTORNEY

10/14/2025 | 9:24 AM MDT
DATE

Signed by:
Katy Kubier
A7BB93D3ADDB478...
PROOFREAD

10/13/2025 | 3:29 PM MDT
DATE

APPROVED AS TO FORM AND SUBSTANCE:

Signed by:
Sondra Sifuentes
783AC36DE0764E0...
BUDGET MANAGER

10/14/2025 | 7:39 PM MDT
DATE

CA File: 25-003640

Docusign Envelope ID: 6DC0E97D-BB27-49B3-A418-9B0EC85EEB39

ORDINANCE O-2025-65

A BILL FOR AN ORDINANCE ADOPTING THE BUDGET FOR THE CITY OF LONGMONT FOR THE YEAR 2026

THE COUNCIL OF THE CITY OF LONGMONT, COLORADO, HEREBY ORDAINS:

Section 1

The annual budget for the City of Longmont for the year 2026, which is now and has been on file for public inspection in the Office of the Longmont City Clerk since first publication of this ordinance, showing estimated revenues and other funding sources in the amount of $519,807,724 and expenses in the amount of $519,807,724, is hereby adopted as the official budget for the year 2026.

Section 2

To the extent only that they conflict with this ordinance, the Council repeals any conflicting ordinances or parts of ordinances. The provisions of this ordinance are severable, and invalidity of any part shall not affect the validity or effectiveness of the rest of this ordinance.

Introduced this 14th day of October, 2025.

Passed and adopted this 28th day of October, 2025.

DocuSigned by:
Joan Peck
61A53AA1F9B1453...
MAYOR

ATTEST:

DocuSigned by:
4657F252EE6E4CC...
CITY CLERK

Docusign Envelope ID: 6DC0E97D-BB27-49B3-A418-9B0EC85EEB39

NOTICE: THE COUNCIL WILL HOLD A PUBLIC HEARING ON THIS ORDINANCE AT 7:00 P.M. ON THE 28TH DAY OF OCTOBER, 2025, AT THE LONGMONT CITY COUNCIL MEETING.

APPROVED AS TO FORM:

Signed by:
Christopher Robbie
CD2E2A4663434EA...

10/14/2025 | 9:23 AM MDT

ASSISTANT CITY ATTORNEY DATE

Signed by:
katy kubier
A7BB93D3ADDB478...

10/13/2025 | 3:31 PM MDT

PROOFREAD DATE

APPROVED AS TO FORM AND SUBSTANCE:

Signed by:
Sandra Sifuentes
783AC36DE0764E0...

10/14/2025 | 5:18 PM MDT

BUDGET MANAGER DATE

CA File: 25-003640

Docusign Envelope ID: 9475D9D8-2F86-47A1-B345-E1B1D8C30B28

ORDINANCE O-2025-66

A BILL FOR AN ORDINANCE MAKING APPROPRIATIONS FOR THE EXPENSES AND LIABILITIES OF THE CITY OF LONGMONT FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2026

THE COUNCIL OF THE CITY OF LONGMONT, COLORADO, HEREBY ORDAINS:

Section 1

For the purpose of defraying the expenses and liabilities of the City of Longmont for the fiscal year beginning January 1, 2026, the following named sums are hereby appropriated out of the revenues and fund balances of the City for the purposes designated here, to wit:

GENERAL FUND: $130,630,560, for the payment of any expenses and liabilities of the City of Longmont not herein otherwise provided for, including expenses of the following services: Public Safety; Economic Development; Community Services; Parks and Public Facilities; Finance and Support Services; and Administration.

ELECTRIC AND BROADBAND UTILITY ENTERPRISE FUND: $136,590,080, for the maintenance, improvement, and expansion of the electric and broadband utility enterprise system of the City of Longmont and for all other expenses, including compensation, of the electric and broadband enterprise system.

WATER FUND: $46,353,461, for the maintenance, improvement and expansion of the water enterprise system of the City of Longmont and for all other expenses, including compensation, of the water enterprise system.

SEWER FUND: $22,299,275, for the maintenance, improvement and expansion of the sewer enterprise system of the City of Longmont and for the compensation paid to employees of

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the Sewer Department and for all other expenses of said department.

STREET SYSTEM MAINTENANCE AND IMPROVEMENT FUND: $37,423,891, for the purpose of paying any authorized expenditures for street system maintenance or improvements as designated by the City Council of the City of Longmont, including compensation.

SANITATION FUND: $11,511,764, for the purpose of paying any authorized expenditures for sanitation services as designated by the City Council of the City of Longmont, including compensation.

GOLF FUND: $4,263,813, for the purpose of paying any authorized expenditures for golfing activities as designated by the City Council of the City of Longmont, including compensation.

STORM DRAINAGE FUND: $14,905,178, for the maintenance, improvement and expansion of the storm drainage enterprise system of the City of Longmont and for all other expenses, including compensation, of the storm drainage enterprise system.

FLEET SERVICE FUND: $21,740,380, for the maintenance, operation and replacement of the City of Longmont's fleet and for all other expenses, including compensation, of the fleet.

AIRPORT FUND: $725,377, for the purpose of paying any authorized expenditures for the Vance Brand Municipal Airport as designated by the City Council of the City of Longmont, including compensation.

PUBLIC IMPROVEMENT FUND: $7,948,851, for the purpose of paying the cost of any public improvements as designated by the City Council of the City of Longmont.

COMMUNITY DEVELOPMENT BLOCK GRANT/HOME FUND: $500,515, for the purpose of paying any authorized CDBG and HOME grant expenditures as designated by the City Council of the City of Longmont, including compensation.

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PARK IMPROVEMENT FUND: $6,154,875, for the acquisition and development of additional parks in the City of Longmont as designated by the City Council of the City of Longmont.

PARKS GRANTS AND DONATIONS FUND: $3,600, for the development or improvement of parks.

CONSERVATION TRUST FUND: $2,161,540, for the acquisition, development and maintenance of new conservation sites as designated by the City Council of the City of Longmont.

ELECTRIC COMMUNITY INVESTMENT FEE FUND: $1,192,000, for the purpose of electric utility capital improvement projects related to growth, as designated by the City Council of the City of Longmont.

TRANSPORTATION COMMUNITY INVESTMENT FEE FUND: $3,125,000, for the purpose of transportation capital improvement projects related to growth, as designated by the City Council of the City of Longmont.

ART IN PUBLIC PLACES FUND: $492,824, for the purpose of paying any authorized expenditures for art in public places as designated by the City Council of the City of Longmont.

SEWER CONSTRUCTION FUND: $467,548, for the maintenance, improvement and expansion of the sewer enterprise system of the City of Longmont and for all other expenses, including compensation, of the sewer enterprise system.

WATER CONSTRUCTION FUND: $2,111,209, for the purpose of making improvements to the City's water enterprise system.

WATER ACQUISITION FUND: $542,000, for the purpose of acquiring additional water rights for the City as needed to support its water enterprise system.

CALLAHAN HOUSE FUND: $194,667, for the purpose of paying any authorized

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expenditures for the Callahan House as designated by the City Council of the City of Longmont.

DOWNTOWN DEVELOPMENT AUTHORITY FUND: $3,915,336, for the purpose of paying any authorized expenditures for the Downtown Development Authority as designated by the City Council of the City of Longmont, including compensation.

GENERAL IMPROVEMENT DISTRICT #1 FUND: $212,964, for the purpose of paying any authorized expenditures for the General Improvement District # 1 as designated by the City Council of the City of Longmont.

DOWNTOWN PARKING FUND: $126,231, for the purpose of paying any authorized expenditures for downtown parking as designated by the City Council of the City of Longmont.

AFFORDABLE HOUSING FUND: $3,020,436, for the purposes of paying any authorized expenditures for affordable housing as designated by the City Council of the City of Longmont, including compensation.

ATTAINABLE HOUSING FUND: $1,109,027, for the purposes of paying any authorized expenditures for attainable housing as designated by the City Council of the City of Longmont.

OPEN SPACE FUND: $6,298,550, for the purposes of paying any authorized expenditures for open space as designated by the City Council of the City of Longmont, including compensation.

YOUTH SERVICES FUND: $7,800, for the purposes of paying any authorized expenditures for youth services as designated by the City Council of the City of Longmont.

SENIOR SERVICES FUND: $180,795, for the purposes of paying any authorized expenditures for senior services as designated by the City Council of the City of Longmont.

PUBLIC SAFETY FUND: $20,784,238, for the purposes of paying any authorized expenditures for public safety as designated by the City Council of the City of Longmont, including compensation.

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LIBRARY SERVICES FUND: $48,500, for the purposes of paying any authorized expenditures for library services as designated by the City Council of the City of Longmont.

MUSEUM GRANTS, DONATIONS, AND SERVICES FUND: $1,137,560, for the purposes of paying any authorized expenditures for museum services as designated by the City Council of the City of Longmont.

MUSEUM TRUST FUND: $51,436, for the purposes of paying any authorized expenditures for museum services as designated by the City Council of the City of Longmont.

PROBATION SERVICES FUND: $109,137, for the purposes of paying any authorized expenditures for municipal court probation services as designated by the City Council of the City of Longmont, including compensation.

JUDICIAL WEDDING FUND: $2,000, for the purposes of paying any authorized expenditures for municipal court services as designated by the City Council of the City of Longmont.

PARK AND GREENWAY MAINTENANCE FUND: $1,412,526, for the maintenance, operations, repair and renewal of city-owned parks, greenways and pools.

FIRST AND MAIN TRANSIT FACILITY FUND: $13,400,000, for the purpose of land acquisition, planning, and construction of the transit facility.

LODGERS TAX FUND: $500,000 for the purposes of paying any authorized expenditures for expanding tourism as designated by the City Council of the City of Longmont.

SUSTAINABILITY FUND: $1,494,467, for funding and implementing sustainability initiatives.

SPECIAL RETAIL MARIJUANA TAX FUND: $490,000, for the payment of the expenses of operating the city and for capital improvements.

Docusign Envelope ID: 9475D9D8-2F86-47A1-B345-E1B1D8C30B28

TRAFFIC SAFETY FUND: $0, for implementing traffic safety initiatives.

HARVEST JUNCTION EAST SPECIAL REVENUE FUND: $1,500,000, for the purpose of identifying, accounting for, and controlling all revenues and expenses attributable to the following activities: receipt and expenditure of interfund loan proceeds; collection of special revenue for the payment of principal and interest; and additional related expenses, if any, on the interfund loan.

VILLAGE AT THE PEAKS FUND: $2,042,832, for the purpose of paying any authorized expenditures of tax increment revenues to pay the debt service on certificates of participation issued to finance Village at the Peaks public improvements.

LONGMONT URBAN RENEWAL FUND: $2,403,000, for the purpose of paying any authorized expenditures of tax increment revenues of the Longmont Urban Renewal Authority.

UTILITY BILLING CUSTOMER INFORMATION SYSTEM FUND: $6,036,346, for acquisition, maintenance and operations of the customer information system, including connection, disconnection, billing and payment of utility services.

TECHNOLOGY SERVICES FUND: $2,186,135, for the acquisition, maintenance, allocation and disposal of all city-wide information technology resources.

Section 2

The Council finds that every contract funded in this ordinance for charitable, industrial, education, or benevolent purposes or with any denominational or sectarian institution or association serves a public purpose.

Section 3

To the extent only that they conflict with this ordinance, the Council repeals any conflicting ordinances or parts of ordinances. The provisions of this ordinance are severable, and invalidity

Docusign Envelope ID: 9475D9D8-2F86-47A1-B345-E1B1D8C30B28

of any part shall not affect the validity or effectiveness of the rest of this ordinance.

Introduced this 14th day of October, 2025.

Passed and adopted this 28th day of October, 2025.

DocuSigned by:
Joan Peck
61A33AA1F9B1453...
MAYOR

ATTEST:

DocuSigned by:
4657F252EE0E4CC...
CITY CLERK

NOTICE: THE COUNCIL WILL HOLD A PUBLIC HEARING ON THIS ORDINANCE AT 7:00 P.M. ON THE 28TH DAY OF OCTOBER, 2025, AT THE LONGMONT CITY COUNCIL MEETING.

APPROVED AS TO FORM:

Signed by:
Christopher Robbie
CD2E2A4003434EA...
ASSISTANT CITY ATTORNEY

10/14/2025 | 9:23 AM MDT
DATE

Signed by:
katy kubier
A7BB93D3ADDB478...
PROOFREAD

10/13/2025 | 3:37 PM MDT
DATE

APPROVED AS TO FORM AND SUBSTANCE:

Signed by:
Sandra Siguentes
783AC38DE0764E0...
BUDGET MANAGER

10/14/2025 | 7:37 PM MDT
DATE

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RESOLUTION R-2025-58

A RESOLUTION AMENDING THE FINANCIAL POLICIES OF THE CITY OF LONGMONT FOR 2026

WHEREAS the City Council has adopted the Financial Policies of the City of Longmont and periodically reviews the operational implementation of these policies; and

WHEREAS it is now deemed advisable to amend the existing Financial Policies;

NOW, THEREFORE, THE COUNCIL OF THE CITY OF LONGMONT, COLORADO, HEREBY RESOLVES:

Section 1

The Financial Policies of the City of Longmont shall be as set forth in the City of Longmont Financial Policies dated October 28, 2025, now before the Council. The Financial Policies adopted by this resolution shall become effective January 1, 2026.

Section 2

The Financial Policies of the City of Longmont adopted by this resolution shall replace all prior Financial Policies adopted by the Council.

Passed and adopted this 28th day of October, 2025.

DocuSigned by:
Joan Peck
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MAYOR

ATTEST:

DocuSigned by:
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CITY CLERK

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APPROVED AS TO FORM

Signed by:
Christopher Robbie
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10/23/2025 | 7:48 AM MDT

ASSISTANT CITY ATTORNEY DATE

Signed by:
katy kubier
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10/22/2025 | 2:44 PM MDT

PROOFREAD DATE

APPROVED AS TO FORM AND SUBSTANCE:

Signed by:
Sandra Sifuentes
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10/23/2025 | 11:41 AM MDT

BUDGET MANAGER DATE

CA File: 25-003645

Docusign Envelope ID: 839E5447-CDF7-4929-AF39-8549201812C1

RESOLUTION R-2025-59

A RESOLUTION OF THE LONGMONT CITY COUNCIL APPROVING THE CITY OF LONGMONT 2026 CLASSIFICATION AND PAY PLAN FOR CITY EMPLOYEES

THE COUNCIL OF THE CITY OF LONGMONT, COLORADO, RESOLVES:

Section 1

The Council finds:

Section 3.04.080 of the Longmont Municipal Code requires City Council approval of the City's classification plan; and

Section 3.04.090 of the Longmont Municipal Code prohibits employment of any person to fill a position with any classification or pay range not included in the approved classification plan until the Council amends the plan to include such classification or pay range; and

Pursuant to sections 3.04.100 and 3.04.120 of the Longmont Municipal Code, the City Manager recommends the City of Longmont 2026 Classification and Pay Plan to the Council.

Section 2

Pursuant to sections 3.04.080, 3.04.100 and 3.04.120 of the Longmont Municipal Code, the Council approves the City Manager's proposed City of Longmont 2026 Classification and Pay Plan now before Council, effective as to each respective employee beginning December 22, 2025.

Section 3

The Council repeals all resolutions or parts of resolutions in conflict with this resolution, but only to the extent of such inconsistency. The provisions of this resolution are severable, and invalidity of any part shall not affect the validity or effectiveness of the rest of this resolution.

Docusign Envelope ID: 839E5447-CDF7-4929-AF39-8549201812C1

Passed and adopted this 28th day of October, 2025.

DocuSigned by:
Joan Peck
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MAYOR

ATTEST:

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CITY CLERK

APPROVED AS TO FORM

Signed by:
Christopher Robbie
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ASSISTANT CITY ATTORNEY

10/23/2025 | 7:49 AM MDT
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Signed by:
Katy Kubier
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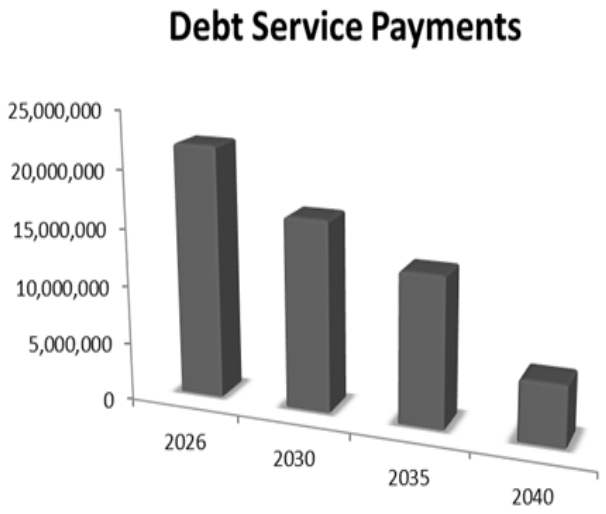
APPROVED AS TO FORM AND SUBSTANCE:

Signed by:
Joanne Beas
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ORIGINATING DEPARTMENT

10/28/2025 | 12:19 PM MDT
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CA File: 25-003645

2026 Debt Service



The City's 2026 debt service payments total $21,950,408 which is 4.2% of total budgeted expenditures. The Longmont City Charter limits the amount of debt that the City can have outstanding at any one time to the equivalent of 3% of the community's actual value of all taxable property.

As of the end of 2024, the actual value of taxable property within the city totaled $23.86 billion. The 3% limitation equaled $715,791,554. The City had no outstanding debt applicable to the debt limitation and meets the 3% limitation stipulation. Further information can be found on page 38 and pages 82 to 87 of the City's 2024 Annual Comprehensive Financial Report.

2026 Debt Service Payments by Fund

	Principal	Interest	Total Payment	Maturity Date
SEWER FUND				
Series 2013 Revenue Bonds	435,000	104,400	539,400	2032
Series 2015 Revenue Bonds	1,225,000	785,775	2,010,775	2035
Series 2020 Refunding Bonds	625,000	167,950	792,950	2030
WATER FUND				
2021 Revenue Bonds	1,925,000	1,379,700	3,304,700	2041
2021A Revenue Bonds	1,175,000	793,688	1,968,688	2041
PUBLIC IMPROVEMENT FUND				
Series 2019 Revenue Bonds	1,225,000	815,150	2,040,150	2039
OPEN SPACE FUND				
Series 2018 Revenue Bonds	510,000	182,450	692,450	2033
2020 Revenue Refunding Bonds	1,190,000	486,375	1,676,375	2034
STORM DRAINAGE FUND				
2014 Revenue Bonds	1,085,000	362,638	1,447,638	2034
Series 2016 Rev Refunding Bonds	945,000	58,300	1,003,300	2028
ELECTRIC AND BROADBAND FUND				
2014 Revenue Bonds	3,255,000	461,913	3,716,913	2029
2017 Revenue Bonds	645,000	72,738	717,738	2029
VILLAGE AT THE PEAKS FUND				
2014A Certificates of Participation	1,510,000	529,332	2,039,332	2037
TOTAL ALL FUNDS	**15,750,000**	**6,200,408**	**21,950,408**	

2026 Debt Service Payments by Fund

SEWER FUND

The **Series 2013 Sewer Revenue Bonds** for the amount of $7,740,000 will be used for improvements at the wastewater treatment plant. The debt service will be paid from the Sewer Fund. This bond received a rating of AA from Standard and Poor's.

Series 2013 Revenue Bonds (Maturity 2032)

Year	Principal	Interest	Total Payment
2026	435,000	104,400	539,400
2027	450,000	91,350	541,350
2028	470,000	77,850	547,850
2029	490,000	63,750	553,750
2030	510,000	49,050	559,050
2031	530,000	33,750	563,750
2032	550,000	17,188	567,188

The **Series 2015 Sewer Revenue Bonds** for the amount of $31,100,000 will be used for improvements at the wastewater treatment plant. The debt service will be paid from the Sewer Fund. This bond received a rating of AA from Standard and Poor's.

Series 2015 Revenue Bonds (Maturity 2035)

Year	Principal	Interest	Total Payment
2026	1,225,000	785,775	2,010,775
2027	1,280,000	724,525	2,004,525
2028	1,330,000	660,525	1,990,525
2029	1,390,000	594,025	1,984,025
2030	1,455,000	552,325	2,007,325
2031	2,490,000	508,675	2,998,675
2032	2,585,000	427,750	3,012,750
2033	3,260,000	343,738	3,603,738
2034	3,390,000	237,788	3,627,788
2035	3,525,000	123,375	3,648,375

The **Series 2020 Sewer Revenue Refunding Bonds** for the amount of $6,670,000 will be used for wastewater projects. The debt service will be paid from the Sewer Fund. This bond received a rating of AA from Standard and Poor's.

Series 2020 Refunding Bonds (Maturity 2030)

Year	Principal	Interest	Total Payment
2026	625,000	167,950	792,950
2027	665,000	136,700	801,700
2028	705,000	103,450	808,450
2029	740,000	68,200	808,200
2030	780,000	31,200	811,200

WATER FUND

2021 Revenue Bond (Maturity 2041)

Year	Principal	Interest	Total Payment
2026	1,925,000	1,379,700	3,304,700
2027	2,000,000	1,302,700	3,302,700
2028	2,080,000	1,222,700	3,302,700
2029	2,165,000	1,139,500	3,304,500
2030	2,250,000	1,052,900	3,302,900
2031	2,340,000	962,900	3,302,900
2032	2,435,000	869,300	3,304,300
2033	2,535,000	771,900	3,306,900
2034	2,610,000	695,850	3,305,850
2035	2,685,000	617,550	3,302,550
2036	2,765,000	537,000	3,302,000
2037	2,850,000	454,050	3,304,050
2038	2,935,000	368,550	3,303,550
2039	3,025,000	280,500	3,305,500
2040	3,115,000	189,750	3,304,750
2041	3,210,000	96,300	3,306,300

The **Series 2021 Water Revenue** Bonds for the amount of $47,910,000 will be used for the Nelson Flanders Treatment Plant Expansion and Price Park Tank Replacement. The loan is to be repaid from the revenues of the Water Fund. These bonds received a rating of AA from Standard and Poor's and a rating of AA+ from Fitch.

2021A Revenue Bond (Maturity 2041)

Year	Principal	Interest	Total Payment
2026	1,175,000	793,688	1,968,688
2027	1,220,000	749,625	1,969,625
2028	1,265,000	703,875	1,968,875
2029	1,310,000	656,438	1,966,438
2030	1,360,000	607,313	1,967,313
2031	1,410,000	556,313	1,966,313
2032	1,465,000	503,438	1,968,438
2033	1,520,000	448,500	1,968,500
2034	1,575,000	391,500	1,966,500
2035	1,625,000	340,313	1,965,313
2036	1,670,000	295,625	1,965,625
2037	1,720,000	249,700	1,969,700
2038	1,765,000	202,400	1,967,400
2039	1,815,000	153,863	1,968,863
2040	1,865,000	103,950	1,968,950
2041	1,915,000	52,663	1,967,663

The **Series 2021A Water Revenue** Bonds for the amount of $28,740,000 will be used for Windy Gap Firming Project (Chimney Hollow Reservoir). These bonds received a rating of AA from Standard and Poor's and a rating of AA+ from Fitch.

OPEN SPACE FUND

The **Series 2018 Open Space Revenue Bonds** for the amount of $8,150,000 will be used for the acquisition of and improvements for open space purposes. This bond received an insured rating of AA and a rating of A from Standard and Poor's and Aa3 from Moody's.

The **Series 2020 Open Space Revenue Refunding and Improvement Bonds** for the amount of $17,810,000 will be used for open space acquisitions. This bond received an insured rating of AA and a rating of A from Standard and Poor's and Aa3 from Moody's.

Series 2018 Revenue Bonds (Maturity 2033)

Year	Principal	Interest	Total Payment
2026	510,000	182,450	692,450
2027	545,000	162,050	707,050
2028	605,000	140,250	745,250
2029	670,000	122,100	792,100
2030	735,000	102,000	837,000
2031	815,000	79,950	894,950
2032	885,000	55,500	940,500
2033	965,000	28,950	993,950

Series 2020 Revenue Refunding Bonds (Maturity 2034)

Year	Principal	Interest	Total Payment
2026	1,190,000	486,375	1,676,375
2027	1,225,000	435,800	1,660,800
2028	1,240,000	383,738	1,623,738
2029	1,245,000	331,038	1,576,038
2030	1,255,000	278,125	1,533,125
2031	1,250,000	224,788	1,474,788
2032	1,255,000	174,788	1,429,788
2033	1,250,000	124,588	1,374,588
2034	2,295,000	74,588	2,369,588

STORM DRAINAGE FUND

The **Series 2014 Revenue Bonds** for the amount of $20.50 million will be used for storm drainage projects. The debt service will be paid from the Storm Drainage Fund. This bond received a rating of AA from Standard and Poor's.

The **Series 2016 Revenue Refunding Bonds** for the amount of $8,530,000 will be used for storm drainage projects. The debt service will be paid from the Storm Drainage Fund. This bond received a rating of AA by Standard and Poor's.

Series 2014 Revenue Bonds (Maturity 2034)

Year	Principal	Interest	Total Payment
2026	1,085,000	362,638	1,447,638
2027	1,130,000	319,238	1,449,238
2028	1,165,000	285,338	1,450,338
2029	1,200,000	250,388	1,450,388
2030	1,235,000	214,388	1,449,388
2031	1,275,000	175,794	1,450,794
2032	1,315,000	134,356	1,449,356
2033	1,360,000	91,619	1,451,619
2034	1,405,000	47,419	1,452,419

Series 2016 Rev Refunding Bonds (Maturity 2028)

Year	Principal	Interest	Total Payment
2026	945,000	58,300	1,003,300
2027	975,000	39,400	1,014,400
2028	995,000	19,900	1,014,900

ELECTRIC AND BROADBAND FUND

The **Series 2014 Revenue Bonds** for the amount of $38.035 million will be used for a citywide fiber to premise build out. The debt service will be paid from the Electric and Broadband Fund. This bond received an insured rating of AA and an underlying rating of A+ from Standard and Poor's.

Series 2014 Revenue Bonds (Maturity 2029)

Year	Principal	Interest	Total Payment
2026	3,255,000	461,913	3,716,913
2027	3,360,000	356,125	3,716,125
2028	3,465,000	246,925	3,711,925
2029	3,590,000	125,650	3,715,650

The **Series 2017 Revenue Bonds** for the amount of $7.265 million will be used for completion of the community broadband network. The debt service will be paid from the Electric and Broadband Fund. This bond received an insured rating of AA and an underlying rating of A+ from Standard and Poor's.

Series 2017 Revenue Bonds (Maturity 2029)

Year	Principal	Interest	Total Payment
2026	645,000	72,738	717,738
2027	665,000	53,388	718,388
2028	685,000	38,424	723,424
2029	710,000	21,300	731,300

VILLAGE AT THE PEAKS FUND

Series 2014A and Series 2014B Certificates of Participation (Maturity 2037)

Year	Principal	Interest	Total Payment
2026	1,510,000	529,332	2,039,332
2027	1,555,000	491,227	2,046,227
2028	1,595,000	451,959	2,046,959
2029	1,630,000	411,673	2,041,673
2030	1,670,000	370,486	2,040,486
2031	1,715,000	328,282	2,043,282
2032	1,760,000	284,915	2,044,915
2033	1,805,000	240,415	2,045,415
2034	1,850,000	194,751	2,044,751
2035	1,900,000	147,924	2,047,924
2036	1,945,000	99,818	2,044,818
2037	1,995,000	50,549	2,045,549

The **Series 2014A and Series 2014B Certificates of Participation** for the amount of $29.5 million will be used to reimburse developer demolition and improvements in the Twin Peaks Urban Renewal Area.

PUBLIC IMPROVEMENT FUND

Series 2019 Revenue Bonds (Maturity 2039)

Year	Principal	Interest	Total Payment
2026	1,225,000	815,150	2,040,150
2027	1,285,000	753,900	2,038,900
2028	1,350,000	689,650	2,039,650
2029	1,420,000	622,150	2,042,150
2030	1,475,000	565,350	2,040,350
2031	1,535,000	506,350	2,041,350
2032	1,595,000	444,950	2,039,950
2033	1,660,000	381,150	2,041,150
2034	1,710,000	331,350	2,041,350
2035	1,760,000	280,050	2,040,050
2036	1,810,000	227,250	2,037,250
2037	1,865,000	172,950	2,037,950
2038	1,920,000	117,000	2,037,000
2039	1,980,000	59,400	2,039,400

The **Series 2019 Sales and Use Tax Revenue Bonds** of $28,620,000 will be used on facility rehabilitation and golf irrigation systems. This bond carries the AA+ rating by Standard and Poor's.

BUDGET GLOSSARY

ACCRUAL BASIS OF ACCOUNTING: A method of accounting in which transactions are recorded at the time they occur, rather than when cash is received or disbursed. Revenues are recorded when earned and expenses are recorded when goods are received or services performed.

ADMINISTRATIVE TRANSFER FEE: A fee paid to the General Fund by all other City funds to pay for administrative services provided from the General Fund, such as personnel, legal, information services, accounting and general management services.

ACFR: Annual Comprehensive Financial Report.

APPROPRIATION: Legal authorization by the City Council to make expenditures and to incur obligations for specific purposes. Appropriations are made for fixed amounts by fund and are granted in the operating budget for a one-year period for all funds, except the Public Improvement Fund, where appropriations remain in force until the projects for which they were designated are completed.

AIPP: Art in Public Places

APPROPRIATION ORDINANCE: The official, legal authorization by City Council for the expenditure of funds.

ASSESSED VALUATION: A valuation set upon real or personal property that serves as the basis for levying property taxes. Assessed values in Longmont are established by the Boulder or Weld County Assessor's Office. A percentage is applied to the appropriate market value in order to arrive at the assessed value. The percentage used depends on the type of property and is set periodically by the state legislature.

AUDIT: An examination of the City's financial records by an independent certified public accountant to determine the accuracy and validity of records and reports and the conformity of procedures to established policies. The General Accounting Standards Board (GASB) sets standards for financial reporting for units of government which are referred to as Generally Accepted Accounting Principles (GAAP).

BALANCED BUDGET: A budget in which operating revenues are equal to or greater than operating expenditures. Fund balances are used as a revenue source in the General Fund to fund capital and one-time expenditures only.

BONDED DEBT: The portion of an issuer's total indebtedness represented by outstanding bonds.

BUDGET: The official written statement of the City's comprehensive financial program that is adopted annually by the City Council and consists of proposed expenditures for

specified purposes and the proposed means to finance those expenditures.

BUDGET CALENDAR: The schedule followed by the City of Longmont during the preparation and adoption of the annual budget.

BUDGET MESSAGE: A general discussion of the budget that is presented as part of the budget document. The budget message explains principal budget issues within the context of the City's financial experience of recent years and presents the City Manager's recommendations.

BUDGETARY CONTROL: The standard practices established to monitor departmental compliance with approved budgets. The City's budgetary control practices include regular review of purchase orders and monthly reports of actual to budgeted expenses. Budgetary compliance is also one of the standards included in each director's performance review.

CAMP: Capital Assets Maintenance Plan.

CAPITAL IMPROVEMENT PROGRAM (CIP): A planning document that presents the City's capital infrastructure needs for a five year period. In Longmont, the CIP is revised every year The first year of the CIP is included in that year's operating budget.

CAPITAL ITEM: Any single item that the City purchases with a value of $5,000 or greater and has an expected useful life of two years or more. Capital expenditures are listed in the 400 series of the line item budget.

CAPITAL OUTLAYS: Expenditures for the acquisition, construction or improvement of capital projects or for the acquisition of capital items.

CAPITAL PROJECT: New infrastructure (buildings, roads, parks, etc.) or replacement of, or improvements to existing infrastructure which has a minimum life expectancy of five years and a minimum expense of $10,000.

CAPITAL PROJECT FUND: Used to account for the financial resources to be used for the acquisition or construction of major capital facilities (other than those funded by proprietary funds). Longmont's capital project fund is the Public Improvement Fund. It is the only fund in which expenditures do not lapse at the end of the fiscal year

CASH BASIS OF ACCOUNTING: A method of accounting in which transactions are recognized only when cash is received or disbursed.

CDBG: Community Development Block Grant.

COMMUNITY INVESTMENT FEE (CIF): A fee on new construction which is collected for the purpose of paying for growth-related infrastructure construction and improvements. The City of Longmont has established three community investment fees

for transportation, public buildings and electric.

DEBT SERVICE: Payment of principal and interest on an obligation resulting from the issuance of bonds and notes according to a predetermined payment schedule.

DEPARTMENT: A major administrative section of the City government.

DEPRECIATION: The allocation of the cost of a tangible asset over its estimated useful life. The City does not budget for depreciation.

DIP – Downtown Improvement Program, a program in which building permit revenues originating within the downtown area is granted to downtown business owners for the purpose of making improvements to their properties

DIVISION: An administrative section within a department that performs a particular function.

DUI: Driving Under the Influence.

ENTERPRISE FUND: A fund in which the services provided are financed and operated similarly to a private business. An enterprise fund is operated so that the costs (i.e. expenses, including depreciation) of providing goods or services to the public are financed or recovered primarily through user fees or charges. In Longmont, examples of enterprise funds include the Golf, Electric, Water, Sewer and Airport funds.

EXPENDITURE: The actual outlay of funds from the City treasury.

EXPENSE: The cost of the goods and services used up in the process of providing City services.

FICA: Federal Insurance Contributions Act, a payroll tax which funds social security.

FISCAL YEAR: The twelve-month period designated in the City Charter which establishes the beginning and ending period for recording financial transactions. The fiscal year of the City of Longmont is January 1 to December 31.

FRANCHISE FEE: A fee charged for the privilege of using public rights-of-way and property within the City for public or private purposes. The City charges franchise fees to natural gas, telephone, cable television, electric, telecommunications and wastewater utilities.

FULL TIME EQUIVALENT (FTE) POSITIONS: All regular (non-temporary) positions in the City are calculated on the formula of working 52 weeks at 40 hours per week (2,080 hours). Position counts for budgetary purposes are based on the total number of hours worked rather than the number of individuals working those hours.

FUND: An accounting concept used to separate or subdivide the financial activity of a city for legal and managerial purposes. All financial activity of a municipality must be classified in relation to a fund. The City's budget consists of a general fund, special revenue funds, debt service fund, capital project funds, enterprise funds, internal service funds and fiduciary funds.

FUND BALANCE: The difference between the assets and liabilities of a particular fund.

GENERAL FUND: The general operating fund of the City which accounts for all financial resources whose use is not restricted to any specific purpose(s). Included in the General Fund are services such as Police, Fire, Parks, Recreation, Library, Finance, Human Resources and others.

GENERAL OBLIGATION BOND: A type of debt which is based on the full faith and credit pledge of a city to pay and is issued for the purpose of financing city obligations or debt over a long term period. An unconditional promise (backed by the municipal taxing power) is made to pay the interest and retire the principal.

GFOA: Government Finance Officers Association.

GID: General Improvement District

INFRASTRUCTURE: The physical assets of the City, such as streets, water and sewer lines, public buildings and parks.

INTERGOVERNMENTAL REVENUES: Revenue the City receives from other governments in the form of grants, entitlements, shared revenues or payments in lieu of taxes.

INTERNAL SERVICE FUND: A fund used to account for the financing of goods and services provided by one department or agency to other departments or agencies of the City or to other governments, on a cost-reimbursement basis. In Longmont, the Fleet Fund is an example of an internal service fund.

LAEC: Longmont Area Economic Council.

LAVA – Longmont Area Visitors Association

LCJP – Longmont Community Justice Partnership

LDDA: Longmont Downtown Development Authority.

LEGI – Longmont Economic Gardening Initiative, a City run program whose purpose is to assist small businesses thrive by making available business related data-bases, education and counseling.

LSBA – Longmont Small Business Association

LSO – Longmont Symphony Orchestra

LINE-ITEM BUDGET: A budget in which expenditures are classified by detailed expense categories.

MILL LEVY: A percentage that is applied to the assessed value of real property to calculate the property tax. The mill levy in Longmont is 13.42 mills, or 1.342 percent of assessed value.

MODIFIED ACCRUAL BASIS OF ACCOUNTING: A method of accounting in which revenues are recorded when earned and expenses are recorded when the liability is incurred.

NPDES: National Pollutant Discharge Elimination System.

NON-OPERATING EXPENDITURES: A category of expenditures that does not include routine operations. Non-operating expenditures include debt service payments, transfers to other funds and contingencies. They are listed in the 900 series of the line-item budget.

NPDES: National Pollutant Discharge Elimination System.

OPERATING AND MAINTENANCE: A category of expenditures that includes routine operating expenses for items such as office supplies, safety expenses and utility payments. They are listed in the 200 series of the line-item budget.

OPERATING BUDGET: The comprehensive financial and service plan of the City which, in its most basic form, consists of a listing of anticipated revenues and proposed expenditures for each function of government for the designated fiscal year. The budget contains appropriations for such expenditures as personnel, supplies, utilities, materials, training and capital. The budget also addresses such issues as service levels, departmental performance, expected costs and the nature and anticipated amounts of all types of revenue.

ORDINANCE: A formal enactment of law by the City Council.

PBB: Priority Based Budgeting.

PERSONAL SERVICES: A category of expenditures that includes such items as salaries and wages, employee benefits and uniforms. They are listed in the 100 series of the line-item budget.

PRPA: Platte River Power Authority.

RESERVE: The portion of a fund balance that is legally restricted to a specific future use or is not available for appropriation or expenditure.

RESOLUTION: A formal expression of opinion, will or intent passed by the City Council. Unlike an ordinance, a resolution does not have the force of law.

REVENUE: Funds that the government receives as income, such as tax payments, fees for providing specific services, receipts from other governments, fines, forfeitures, grants, and interest income.

ROW: Right-of-Way

SALES AND USE TAX: A tax imposed on the sale or use of all tangible personal property. The City's sales and use tax rate is 3.53% and is allocated to the General Fund (1.70 cents), Street Fund (.75 cents), Public Safety Fund (.58 cents), Public Improvement Fund (.30 cents), and Open Space Fund (.20 cents).

SERVICE: A specific function performed by the City. In reviewing this budget, it is important to distinguish between a *service,* a *division* and a *department.* Departments and divisions are administrative entities, while services represent actual functions performed by those entities. For example, the Community Development Department, which is organized into five divisions, performs services including code enforcement (within the Building Inspection Division), parks maintenance (within the Parks and Recreation Division) and planning (within the Planning Division).

SPECIAL REVENUE FUND: A separate fund used to account for the proceeds of specific revenue sources that are legally restricted for specific expenditures. In Longmont, the Park Improvement Fund, the Street Improvement Fund and the Art in Public Places Fund are all examples of special revenue funds.

TAX: Compulsory charges levied by a governmental unit for the purpose of raising revenue. Tax revenues are used to pay for services or improvements provided for the benefit of the general public. The City's primary sources of taxes are from property and sales.

USER FEES/CHARGES: The charges for services provided to users who benefit from using the service. The City's primary source of revenue from fees is user charges for utility services.