



## 2026 Appropriation Council Communications

Four types of expenses are included in the below appropriations:

1. \* Represents expenses that have an offsetting new (unbudgeted) revenue source such as grants, donations or fees.
2. @ Represents carryover expenses that were included in the 2025 budget but not completed by the end of the year.
3. \*\* Represents new, previously unbudgeted expenses which require the use of fund balance.
4. # Represents new, previously unbudgeted expenses which are tied to a CIP amendment.

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## O-2026-1 Appropriation #1 Approved by Council on January 27, 2026

One amendment to the 2026-2030 Capital Improvement Program that requires an appropriation of new funds is included in this ordinance:

### PBF145 Community Services Specialized Equipment

Information on this project and the revised CIP page will be included with the CIP amendment that will come to Council on January 27.

#### **General Fund**

* Longmont Housing Authority Personnel Expenses (offset by Longmont Housing Authority intergovernmental revenue)	\$67,174
<b>General Fund Total</b>	<b>\$67,174</b>

#### **Electric and Broadband Utility Enterprise Fund**

** Denver Regional Council of Governments (DRCOG) Building Policy Collaborative (BPC) Grant Match (offset by fund balance)	\$4,400
* Denver Regional Council of Governments (DRCOG) Building Policy Collaborative (BPC) Grant (offset by federal grant revenue)	\$899,969
<i>Please note that this federal grant is passed through the Denver Regional Council of Governments and was approved by Council on December 16, 2025.</i>	
* American Public Power Association (APPA) Demonstration of Energy & Efficiency Developments (DEED) Grant (offset by private grant revenue)	\$19,235
<b>Electric and Broadband Utility Enterprise Fund Total</b>	<b>\$923,604</b>

#### **Public Improvement Fund**

# PBF145 Community Services Specialized Equipment CIP Amendment (offset by fund balance)	\$24,950
<i>Please note that this contribution from fund balance is offset by rebate revenue received in 2025.</i>	
<b>Public Improvement Fund Total</b>	<b>\$24,950</b>

#### **Affordable Housing Fund**

* Colorado Department of Local Affairs (DOLA) Affordable Homeownership Program (AHOP) Grant (offset by state grant revenue)	\$375,000
<i>Please note that this grant was approved by Council on June 17, 2025.</i>	
* DOLA Housing Planning Grant (offset by state grant revenue)	\$37,500
<b>Affordable Housing Fund Total</b>	<b>\$412,500</b>

**Sustainability Fund**

\* Whole Home Health Program Expenses

(offset by fund balance)

\$51,449

*Please note that this contribution from fund balance is offset by rebate revenue received in 2025.*

**Sustainability Fund Total**

**\$51,449**

**Technology Services Fund**

\* Colorado Statewide Internet Portal Authority (SIPA) Grant

(offset by state grant revenue)

\$396,000

**Technology Services Fund Total**

**\$396,000**

## O-2026-3 Appropriation #2 Approved by Council on February 24, 2026

Three amendments to the 2026-2030 Capital Improvement Program that require an appropriation of new funds are included in this ordinance:

PRO186 Park Rehabilitation and Renewal  
PRO215 Park Facilities Repair and Replacement  
PRO213 Multi-use Trail from Union Reservoir to Adam Farm

Information on these projects and the revised CIP pages will be included with the CIP amendment that will come to Council on February 24.

### General Fund

* Great Outdoors Colorado (GOCO) Generation Wild Grant (offset by state grant revenue)	\$65,387
<i>Please note that this grant was approved by Council on January 27, 2026.</i>	
* Great Outdoors Colorado (GOCO) Generation Wild Grant Thorne Nature Experience Match (offset by private grant revenue)	\$2,000
<i>Please note that this grant was approved by Council on January 27, 2026.</i>	
<b>General Fund Total</b>	<b>\$67,387</b>

### Public Improvement Fund

# PRO186 Park Rehabilitation and Renewal CIP Amendment (offset by fund balance)	\$500,439
<i>Please note that this CIP Amendment will be brought to Council on February 24, 2026. This contribution from fund balance is offset by developer participation revenue received in 2025. These funds were originally appropriated in the Parks Grants and Donations Fund in 2025 and are being reappropriated to the Public Improvement Fund, which was later determined to be the correct City fund for this revenue.</i>	
# PRO215 Park Facilities Repair and Replacement CIP Amendment (offset by fund balance)	\$100,000
<i>Please note that this CIP Amendment will be brought to Council on February 24, 2026. This contribution from fund balance is offset by developer participation revenue received in 2025.</i>	
<b>Public Improvement Fund Total</b>	<b>\$600,439</b>

### Police Prevention/Education Fund

* Longmont Ending Violence Initiative (LEVI) Program Expenses (offset by federal grant revenue)	\$32,830
<b>Police Prevention/Education Fund Total</b>	<b>\$32,830</b>

### Affordable Housing Fund

** DOLA Housing Planning Grant Match (offset by fund balance)	\$12,500
<i>Please note that this match funding is requested for the grant that was appropriated on January 27, 2026.</i>	
<b>Affordable Housing Fund Total</b>	<b>\$12,500</b>
<b>Street Improvement Fund</b>	
# PRO213 Multi-use Trail from Union Reservoir to Adam Farm CIP Amendment (offset by state grant revenue)	\$1,091,000
<i>Please note that this grant was approved by Council on October 28, 2025.</i>	
# PRO213 Multi-use Trail from Union Reservoir to Adam Farm CIP Amendment (offset by federal grant revenue)	\$873,000
<i>Please note that this grant was approved by Council on October 28, 2025.</i>	
<b>Street Improvement Fund Total</b>	<b>\$1,964,000</b>
<b>Senior Services Fund</b>	
* Senior Services Equipment Upgrade Project (offset by private donation revenue)	\$200,000
<i>Please note that this donation is coming from The Friends of the Longmont Senior Center to support the purchase and installation of equipment upgrades for Senior Center classrooms including digital signage displays for improved viewability, display panels for room schedules and availability, interactive boards for conference rooms, and audio/video equipment.</i>	
<b>Senior Services Fund Total</b>	<b>\$200,000</b>

## O-2026-8 Appropriation #3 Approved by Council on March 24, 2026

One amendment to the 2026-2030 Capital Improvement Program that requires an appropriation of new funds is included in this ordinance:

### TRP140 Pace Street Improvements

Information on this project and the revised CIP page will be included with the CIP amendment that will come to Council on March 24.

#### **General Fund**

* Detective Training (offset by miscellaneous police revenue)	\$2,500
* Communications Videography Equipment (offset by charges for service revenue)	\$7,000
<b>General Fund Total</b>	<b>\$9,500</b>

#### **Water Fund**

** Water Quality Lab Lighting Replacement (offset by fund balance)	\$5,250
<b>Water Fund Total</b>	<b>\$5,250</b>

#### **Sewer Fund**

** Water Quality Lab Lighting Replacement (offset by fund balance)	\$8,250
<b>Sewer Fund Total</b>	<b>\$8,250</b>

#### **Storm Drainage Enterprise Fund**

# TRP140 Pace Street Improvements CIP Amendment (offset by fund balance)	\$89,527
** Water Quality Lab Lighting Replacement (offset by fund balance)	\$1,500
<b>Storm Drainage Enterprise Fund Total</b>	<b>\$91,027</b>

#### **Sanitation Enterprise Fund**

* Replacement Carts and Dumpsters (offset by trash collection charges for service revenue)	\$100,000
* Replacement Carts and Dumpsters (offset by compost collection charges for service revenue)	\$40,000
* Solid Waste Equipment Repair and Maintenance (offset by trash collection charges for service revenue)	\$50,000
* Residential and Municipal Shredding Services (offset by waste management fee charges for service revenue)	\$55,000

* Hard to Recycle Event (offset by waste management fee charges for service revenue)	\$80,000
* Curbside Spring Branch and Fall Leaf Collection (offset by trash collection charges for service revenue)	\$130,000
* Household Hazardous Waste Event (offset by waste management fee charges for service revenue)	\$10,000
* Grinding and Hauling Yard Waste (offset by trash collection charges for service revenue)	\$50,000
* Styrofoam Collection (offset by trash collection charges for service revenue)	\$45,000
* Tipping Fees (offset by trash collection charges for service revenue)	\$125,000
* Tipping Fees (offset by compost collection charges for service revenue)	\$50,000
<i>During the 2026 budget process, the Sanitation Fund level of service was reduced because Solid Waste utility billing rates in effect at the time were insufficient to support anticipated expenses at that service level. On October 28, 2026, Council adopted new rates for the Sanitation Fund. These requested appropriations would restore the Sanitation Fund level of service to its prior level.</i>	
<b>Sanitation Enterprise Fund Total</b>	<b>\$735,000</b>

**Street Improvement Fund**

# TRP140 Pace Street Improvements CIP Amendment (offset by developer participation revenue)	\$781,973
<b>Street Improvement Fund Total</b>	<b>\$781,973</b>

**Library Services Fund**

* State Library Grant (offset by state grant revenue)	\$26,624
<b>Library Services Fund Total</b>	<b>\$26,624</b>

**Senior Services Fund**

* Senior Center Ongoing Operations (offset by private donation revenue)	\$90,509
<b>Senior Services Fund Total</b>	<b>\$90,509</b>

**Public Safety Fund**

* Victim Assistance and Law Enforcement Grant (VALE) (offset by local government grant revenue)	\$5,000
** School Resource Officer (SRO) Intergovernmental Agreement Expenses (offset by fund balance)	\$45,840
<i>Please note that this contribution from fund balance is offset by intergovernmental revenue received in 2025.</i>	
<b>Public Safety Fund Total</b>	<b>\$50,840</b>

## O-2026-12 Appropriation #4 Approved by Council on March 24, 2026

### General Fund

\* Front Range Community College Capital Campaign  
(offset by non-grant local revenue) \$499,000

@ Front Range Community College Capital Campaign  
(offset by fund balance) \$50,000

*Please note that this appropriation is requested in conjunction with an  
intergovernmental agreement and development agreement.*

**General Fund Total \$549,000**

## O-2026-17 Appropriation #5 Approved by Council on April 28, 2026

Five amendments to the 2026-2030 Capital Improvement Program that requires an appropriation of new funds are included in this ordinance:

WTR191 Montgomery Tank Replacement  
WTR137 Union Reservoir Land Acquisition Program  
DRN039 Resilient St Vrain Project  
TRP092 Boston Avenue Connection - Price To Martin  
TRP011 Transportation System Management Program

Information on these projects and the revised CIP pages will be included with the CIP amendment that will come to Council on April 28.

### General Fund

* LHA Accounting Expenses (offset by Longmont Housing Authority intergovernmental revenue)	\$2,572
* Wellness Program Mental Health Expenses (offset by charges for service revenue)	\$15,000
* Communications Videography Equipment (offset by charges for service revenue)	\$10,000
* Life Skills Event Expenses (offset by non-grant local revenue)	\$10,205
* Boulder Regional Telephone Service Authority (BRETSA) Reimbursement (offset by non-grant local revenue)	\$64,513
* Parking Enforcement Personnel Expenses (offset by parking fine revenue)	\$16,700
* Civic Center Flagpole (offset by private donation revenue)	\$7,000
<b>General Fund Total</b>	<b>\$125,990</b>

### Electric and Broadband Utility Enterprise Fund

** NextLight Billing Software (offset by fund balance)	\$500,000
<b>Electric and Broadband Utility Enterprise Fund Total</b>	<b>\$500,000</b>

### Water Fund

# WTR191 Montgomery Tank Replacement CIP Amendment (offset by fund balance)	\$2,930,931
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*Please note that this CIP Amendment will be brought to Council on April 28, 2026.*

# WTR191 Montgomery Tank Replacement CIP Amendment

(offset by fund balance)	\$2,500,000
<i>Please note that this contribution from fund balance is from bond interest revenue received in a prior year. This CIP Amendment will be brought to Council on April 28, 2026.</i>	
** Utilities and Public Works Workspace Replacements (offset by fund balance)	\$26,000
<b>Water Fund Total</b>	<b>\$5,456,931</b>
<b>Water Construction Fund</b>	
# WTR191 Montgomery Tank Replacement CIP Amendment (offset by fund balance)	\$3,069,069
<i>Please note that this CIP Amendment will be brought to Council on April 28, 2026.</i>	
<b>Water Construction Fund Total</b>	<b>\$3,069,069</b>
<b>Water Acquisition Fund</b>	
# WTR137 Union Reservoir Land Acquisition Program CIP Amendment (offset by fund balance)	\$1,250,000
<i>Please note that this CIP Amendment will be brought to Council on April 28, 2026.</i>	
<b>Water Acquisition Fund Total</b>	<b>\$1,250,000</b>
<b>Sewer Fund</b>	
** Utilities and Public Works Workspace Replacements (offset by fund balance)	\$26,000
<b>Sewer Fund Total</b>	<b>\$26,000</b>
<b>Storm Drainage Enterprise Fund</b>	
# DRN039 Resilient St Vrain Project CIP Amendment (offset by fund balance)	\$515,100
<i>Please note that this CIP Amendment will be brought to Council on April 28, 2026.</i>	
** Utilities and Public Works Workspace Replacements (offset by fund balance)	\$26,000
# TRP092 Boston Avenue Connection - Price To Martin CIP Amendment (offset by fund balance)	\$545,400
<i>Please note that this CIP Amendment will be brought to Council on April 28, 2026.</i>	
<b>Storm Drainage Enterprise Fund Total</b>	<b>\$1,086,500</b>
<b>Street Improvement Fund</b>	
** Utilities and Public Works Workspace Replacements (offset by fund balance)	\$26,000

**Street Improvement Fund Total** **\$26,000**

**Transportation Community Investment Fee Fund**

# TRP011 Transportation System Management Program CIP Amendment  
(offset by fund balance) **\$809,425**

*Please note that this CIP Amendment will be brought to Council on  
April 28, 2026.*

# TRP092 Boston Avenue Connection - Price To Martin CIP Amendment  
(offset by fund balance) **\$1,000,000**

*Please note that this CIP Amendment will be brought to Council on  
April 28, 2026.*

**Transportation Community Investment Fee Fund Total** **\$1,809,425**

**Parks Grants and Donations Fund**

\* Memorial Bench and Brick Program  
(offset by private donation revenue) **\$1,000**

\*\* Memorial Bench and Brick Program  
(offset by fund balance) **\$1,085**

*Please note that this contribution from fund balance is from private donation  
revenue received in a prior year.*

**Parks Grants and Donations Fund Total** **\$2,085**

**Open Space Fund**

\*\* Open Space Master Plan Update  
(offset by fund balance) **\$230,000**

*The public's 2024 vote to extend the Open Space Sales & Use Tax in  
perpetuity, which passed with 73% support, reinforced our community's long-  
term commitment to protect and steward Open Space lands. This plan update  
is needed to reflect evolving community priorities, organizational goals, and  
staffing capacity, as well as new focus areas, such as Indigenous relationships,  
climate resiliency, agricultural programming, and water needs. The update  
process will include comprehensive public outreach and opportunities for  
community input to ensure a broad range of community values is  
represented, and will help guide future capital planning, stewardship  
strategies, and programming to support a sustainable and resilient Open  
Space system.*

**Open Space Fund Total** **\$230,000**