



2027 PROPOSED OPERATING BUDGET

CITY OF LONGMONT





City of Longmont, Colorado **2027 PROPOSED 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



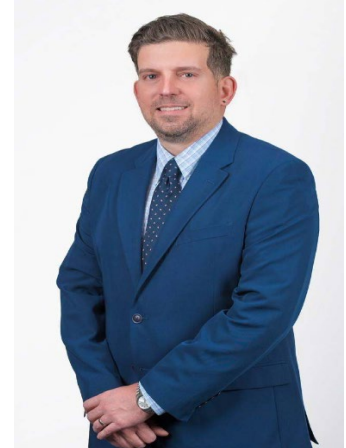
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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

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**City of Longmont
Colorado**

For the Fiscal Year Beginning

January 01, 2026

Christopher P. Morrell

Executive Director

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CITY OF LONGMONT | Office of the City Manager

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

A handwritten signature in blue ink, reading "Harold Dominguez".

DATE: September 1, 2026

SUBJECT: 2027 Operating Budget Summary

Executive Summary

The proposed 2027 operating budget totals \$547.5 million, representing a 5.32% increase from the 2026 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.

This year's budget was more complex to develop than in recent years. Sales and use tax revenue remained volatile, and staff waited for an additional month of collections data before finalizing projections to avoid skewing estimates in either direction. Property tax also posed challenges: the State's ongoing adjustments to assessment ratios for both commercial and residential properties were not reflected in the County's initial data, requiring staff to manually calculate them, which delayed revenue projections. A budget gap identified in the final weeks of budget development required staff to reduce Level One expenses and revisit planned adjustments in compensation and fleet. Throughout this process, the goal was to minimize the impact on the community and on the staff members who carry out this work every day, while maintaining current service levels.

Key Highlights:

- No tax rate increases
- A 3% market range adjustment to employee compensation
- Enhanced infrastructure investments
- Strategic fund balance utilization of \$34.4 million
- Level One expense management addressing inflationary pressures on essential services

Long-Term Budget Contingencies:

This budget does not include the potential impact of the proposed public safety sales tax ballot measure. If voters approve the measure, staff will return to Council with proposed amendments to incorporate the additional revenue.

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 are 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
 - Initial estimates showed about \$750,000 in new property tax revenue from new construction; that figure did not yet reflect the State's assessment ratio adjustments, and once those adjustments were factored in, the net impact was closer to a \$1 million reduction
- **Museum Fee Increases:** Expanded amenities at the Longmont Museum, opening in late 2026, led to higher gallery admission fees. Fees will begin in late 2026 and are included within this budget.
- **Traffic Safety Camera Revenue:** Enhanced enforcement addressing unsafe driving behaviors with public safety as the primary objective, leading to increased revenue

- **Adopted Water, Electric, and Waste Services rate** increases to continue to recover the cost of providing utility services
- **Additional adjustments to Waste Services rates** pending Council direction are not included in the 2027 budget

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:

- The State reduced its shared marijuana revenue from 10% to 3% and has since eliminated it entirely; the City no longer receives any state share.
- Two new marijuana stores in recently annexed enclaves, largely offsetting this loss and resulting in minimal net growth in overall marijuana-related revenue.
- National trends also point to declining alcohol and marijuana use among youth, which may affect long-term demand as these cohorts age (SAMHSA, 2025 National Survey on Drug Use and Health).

Development Revenue Pressures:

- Continued uncertainty in development patterns affecting long-term projections
- Limited remaining land available for development is reducing the organic revenue growth the City has historically seen from new construction

Fleet Fund Pressures:

- Vehicle acquisition costs and supply chain disruptions stemming from the pandemic drove up costs and delayed depreciation schedules, requiring the fund to catch up on deferred depreciation as a one-time cost that will phase out as the fleet is fully replaced
- Enhanced auction sale strategies increased proceeds well beyond projections, and the City is developing an internal vehicle leasing model, similar to approaches used in the private market, to help manage long-term fleet costs

Collective Bargaining:

- Negotiated salaries outpaced growth in the sales and use tax revenue feeding the Public Safety Fund
- Funding nine firefighter positions that were eliminated when Fire Station 1 opened; restoring them reduces reliance on overtime, which is paid at time-and-a-half, providing savings over the long term despite the near-term budget impact

- Fire compensation markets shifted from an annual-hours basis to an hourly basis, consistent with peer agencies such as Denver and Aurora, requiring recalibration of market pay comparisons

Airport Fund:

- The budget balances the Airport Fund by maintaining the Administrative Transfer Fee to the General Fund at 50% and deferring capital projects that require a local matching contribution; adding back any project with a required match would cause the fund balance to decline faster than currently projected

Lean Organization:

- Any reduction in staffing levels will directly impact services

Budget by Major Funds

Fund	Proposed Revenues	Proposed Expenditures	Contribution to/(from) fund balance
Electric and Broadband Fund	144,660,577	153,060,214	(8,399,637)
General Fund	127,499,855	133,715,921	(6,216,066)
Water Fund	41,945,523	51,011,926	(9,066,403)
Street Fund	33,240,117	33,931,919	(691,802)
Sewer Fund	22,902,784	26,880,023	(3,977,239)
Public Safety Fund	21,322,338	22,194,674	(872,336)
Fleet Fund	18,778,650	21,640,006	(2,861,356)
Storm Drainage Fund	14,137,014	14,171,444	(34,430)
Sanitation Fund	14,056,441	13,263,412	793,029
Public Improvement Fund	11,393,288	13,034,576	(1,641,288)
Open Space Fund	7,126,149	9,591,463	(2,465,314)
Water Construction Fund	3,592,160	8,422,315	(4,830,155)
Technology Services Fund	6,539,990	6,586,599	(46,609)
Utility Billing CIS Fund	5,211,182	5,211,182	-
Golf Fund	4,916,436	4,832,783	83,653
Total	477,322,504	517,548,457	(40,225,953)

*The proposed expenditures from these 15 funds represent 94.5% of the total 2027 budget.

New Resources

- **Level One 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 Two 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 proposed budget, we funded minimal Level 2 requests in the General Fund or Public Safety Fund.

Budget Highlights

Compensation & Benefits

Our goal is to maintain compensation at market rates (what similar jobs pay at other organizations). For 2027, the City will hold the 2026 pay plan benchmarks and will not apply a separate 2027 market adjustment or market movement. Rather than adjusting the pay plan based on updated 2027 market data, the City will apply a 3.0% across-the-board movement to all non-collectively bargained positions. This approach allows the City to provide a consistent annual increase while maintaining the compensation structure's 2026 market positioning.

The City also strives to pay employees slightly above market, with a long-term target of 102% of market. This recognizes that Longmont employees continue to take on increasing responsibilities while overall staffing levels remain lean compared with other cities in the area. Last year, the City maintained compensation at 101% of market, and for the 2027 budget, we will continue to target 101% of market as we work toward our 102% goal in future years.

Medical premiums are increasing for employees, depending on their chosen plan, but no more than 10.1%. 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 2027 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** – continuing to advance customer service improvements and employee empowerment tools
- **Enterprise System Implementation** – continued Salesforce adoption with citywide Single-Sign On for residents, unified profile integration across city services, and CareNet case management maintenance and enhancements
- **Security & Infrastructure** – enhancing existing systems with a focus on Criminal Justice Information Systems (CJIS) compliance
- **Workforce Development** – implementing PTECH internship program alongside existing mentorship programs
- **Project Management** – advancing organizational resources and implementation capabilities
- **Communications** – streamlining workflow and asset management, and continuing to expand resident engagement

External Services

The 2027 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 the Council's goal of encouraging housing, neighborhood, and human resilience 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
- **Children, Youth and Families (Youth Center Programs)** – recreational, educational, prevention, intervention 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 the Council's goal of providing reliable and equitable core services for a resilient community by creating connections that address community and regional needs through expanded access to collections, programs, and spaces, serving 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 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 **creating a strong sense of character and place in our community** 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 our community's **strong sense of character and place** 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 the priorities of **encouraging housing, neighborhood and human resilience, and providing reliable and equitable core services for a resilient community** 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 **Redevelopment and Revitalization** budget advances the goals of **creating economic and business ecosystem resilience** through innovation and collaboration, while **creating a strong sense of character and place in our community through innovative transportation and development**.

This includes:

- **Urban Renewal** – revitalize the physical, economic, social, and environmental conditions of underutilized areas
- **Nurturing Public Private Partnerships** – collaborating to strategize innovative planning and financing solutions
- **Spur Private Investment** – creating vibrant, inclusive places that improve quality of life for our residents while generating economic activity that benefits the whole community

Housing and Community Investment

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 2027 NextLight budget advances **Equity, Core Services, and Customer Experience** priorities with a **\$24 million budget, supporting 30,000 residential and commercial customers through continued network expansion and service enhancements** via an updated technology stack.

This includes:

- **Network Expansion** – extending fiber to remaining brownfield properties and new greenfield developments, supporting customer growth
- **Infrastructure Reliability** – maintaining resilient network operations with increased capacity and redundancy measures, ensuring consistent service delivery
- **Technology Investment** – improving the technology stack to simplify, streamline and automate processes, yielding desired customer and employee experiences
- **Customer Growth** – elevating our marketing and lead generation efforts, maximizing growth potential
- **Workforce Development** – continually supporting staff growth and development to maintain high-quality service standards
- **Digital Equity Programs** – promoting affordable internet access for qualified individuals and families, bridging the digital divide
- **Economic Development Support** – enabling business growth and attraction with unparalleled fiber-based solutions

Public Safety

The 2027 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** – Public Safety will continue evaluating staffing and organizational needs following position reductions and the loss of grant funding. Priorities will focus on sustaining core services and identifying resources for critical programs such as LEAD.
- **Technology as Force Multiplier** – Public Safety will expand responsible use of technology, including traffic enforcement cameras and Drones as First Responders, to improve efficiency and response. New technologies will be evaluated with the City’s Technology Committee with an emphasis on transparency, privacy, accountability, and community trust.
- **Community Engagement Programs** – Public Safety remains committed to community-based responses for homelessness, behavioral health, substance use, and other complex needs. As grant funding declines, the department will evaluate sustainable funding options and how these services fit within the broader Public Safety model.
- **Operational Efficiency** – Public Safety will continue reviewing staffing, programs, technology, contracts, fleet, and other expenses to identify efficiencies and funding priorities. The focus will be on protecting essential frontline services while managing anticipated budget pressures in 2027.

Utilities and Public Works

The 2027 **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:

- **Maintaining Safe Infrastructure** – adding one 3-person arborist crew dedicated to managing trees growing near power lines (as part of a larger wildfire mitigation plan) and performing pole and equipment inspections to guide prioritized equipment maintenance; continued drone inspections and focused attention from new (in 2026) maintenance crew, enhanced underground line replacement and replacement of out-of-standard equipment that could pose safety concerns
- **Renewable Energy Integration** – increased wholesale energy purchases to support CIP expenditures for local utility-scale batteries, community solar, 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; addition of two staff to address these priorities
- **Grid Modernization** – advancing smart grid technologies and distributed energy management capabilities

The 2027 **Water, Wastewater and Sanitation** budget ensures **Reliable, Equitable, and Sustainable Core Services** 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 meet changing regulations
- **Sewer Fund** – inflationary contract increases and carbon needs study for anticipated nutrient removal regulations
- **Waste Services** – evaluation of recycle center operations and routing software with waste identification capability to improve customer service
- **Master Planning** – comprehensive treated water and wastewater planning to guide future infrastructure needs

The 2027 **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 2027 budget includes 20.00 new FTE positions strategically aligned with service delivery needs and growth projections.

- General Fund: 10.41
- Electric Fund: 5.00
- Broadband Fund: 1.00
- Storm Drainage Fund: 0.18
- Sanitation Fund: 1.27
- Street Fund: 0.89
- Sustainability Fund: 0.50
- Utility Billing/CIS Fund: 0.75

In addition, 8.00 fixed-term FTE moved from ongoing funding to one-time funding to better align with the fixed-term status.

- General Fund: 2.29
- Electric Fund: 0.30
- Broadband Fund: 0.10
- Water Fund: 0.28
- Sewer Fund: 0.12
- Storm Drainage Fund: 0.08
- Sanitation Fund: 0.04
- Affordable Housing Fund: 0.21
- Street Fund: 0.44
- Open Space Fund: 0.10
- Fleet Fund: 0.04
- Technology Services Fund: 4.00

Capital Improvements

Major 2027 capital investments focus on infrastructure renewal and facility improvements:

Transportation	\$16,064,500	Street reconstruction, traffic improvements, and multimodal connectivity
Water	\$30,665,470	Water storage, transmission and treatment, and acquisitions
Electric	\$18,487,302	Capacity increases, rehabilitation and improvements
Parks, Recreation & Open Space	\$6,876,973	Rehabilitation and improvements, acquisitions, and parks and trails expansions
Public Buildings & Facilities	\$7,787,190	Rehabilitation, maintenance and improvements
Sewer	\$8,400,000	Collection and treatment rehabilitation and improvements
Drainage	\$3,661,350	Rehabilitation and improvements
Broadband	\$3,065,502	New construction, new customer buried drops and network rehabilitation
Downtown Redevelopment	\$30,000	Downtown parking lot improvements

Financial Policies & Fund Balance

The 2027 budget maintains compliance with all adopted financial policies:

- **General Fund Reserve** – 19.4% 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 remains at 300 dwelling units
- **Recreation Cost Recovery** – 80% recovery achieved in this budget

Conclusion

Thank you for your time, attention and guidance in preparing the City's operating budget for 2027. This is one of the most important tasks that you undertake each year as members of the Longmont City Council.

Preparation of the 2027 Operating Budget and the 2027 – 2031 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.

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

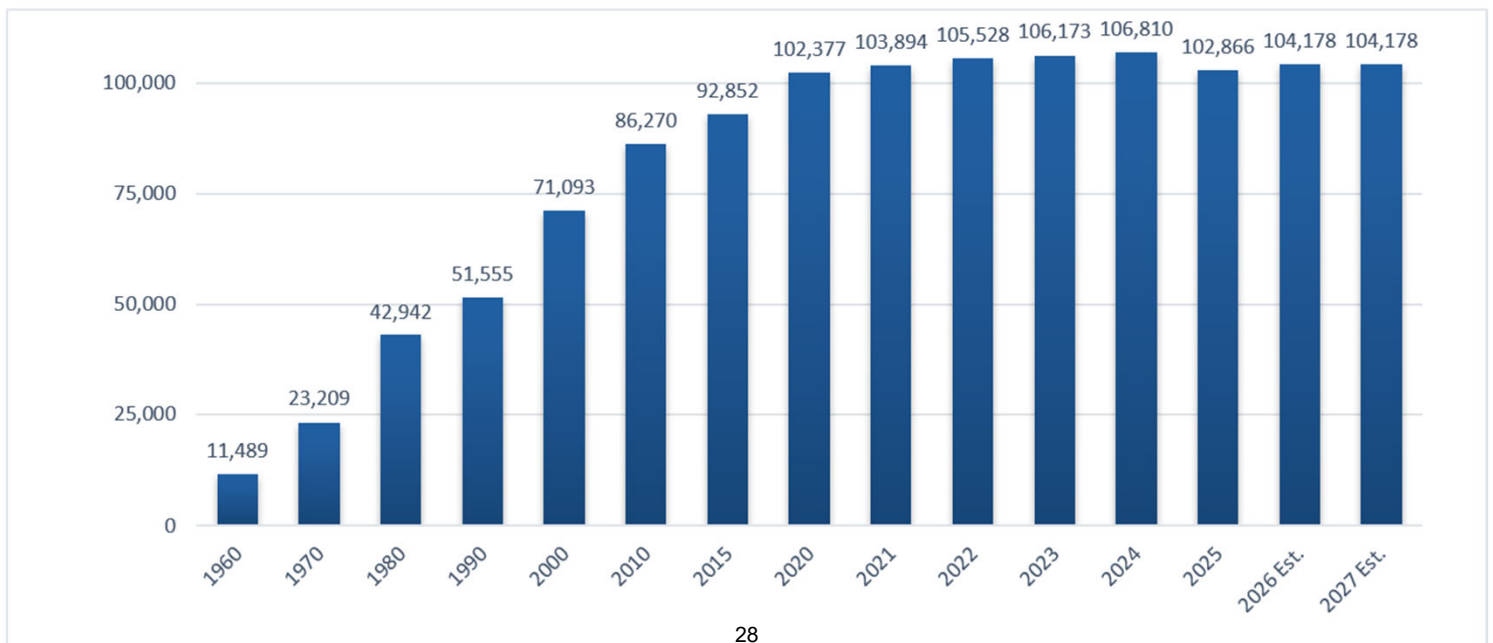
By 1910, the population of Longmont had doubled just about every 10 years since its founding and stood at 4,256 people. Growth slowed after this, with only 5,848 people recorded in the 1920 census. World War I took its toll on Longmont's young men, and their names are recorded on a flagpole that stands 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%

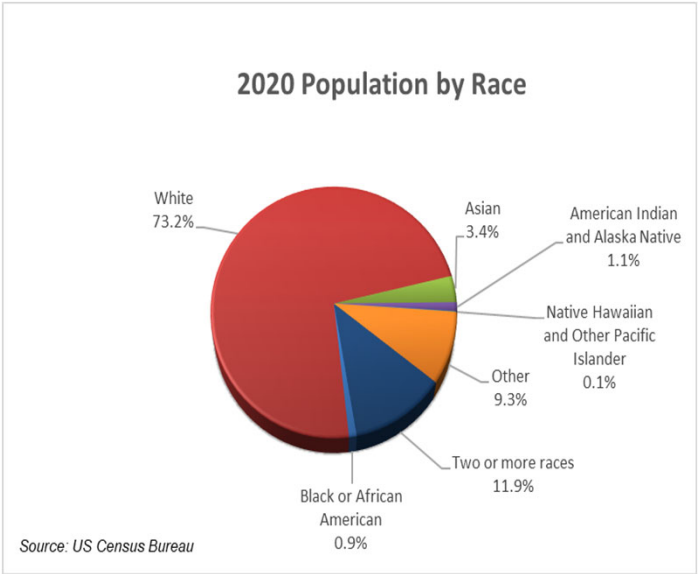
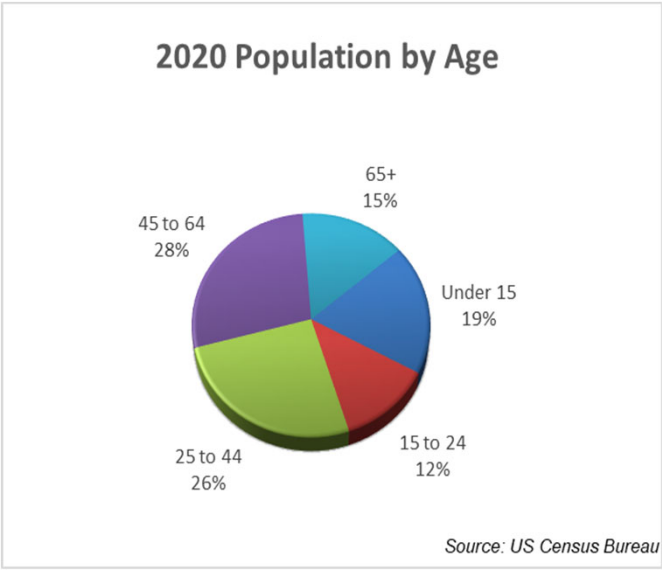
Source: US Census Bureau

Longmont Population 1960 - 2027



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.

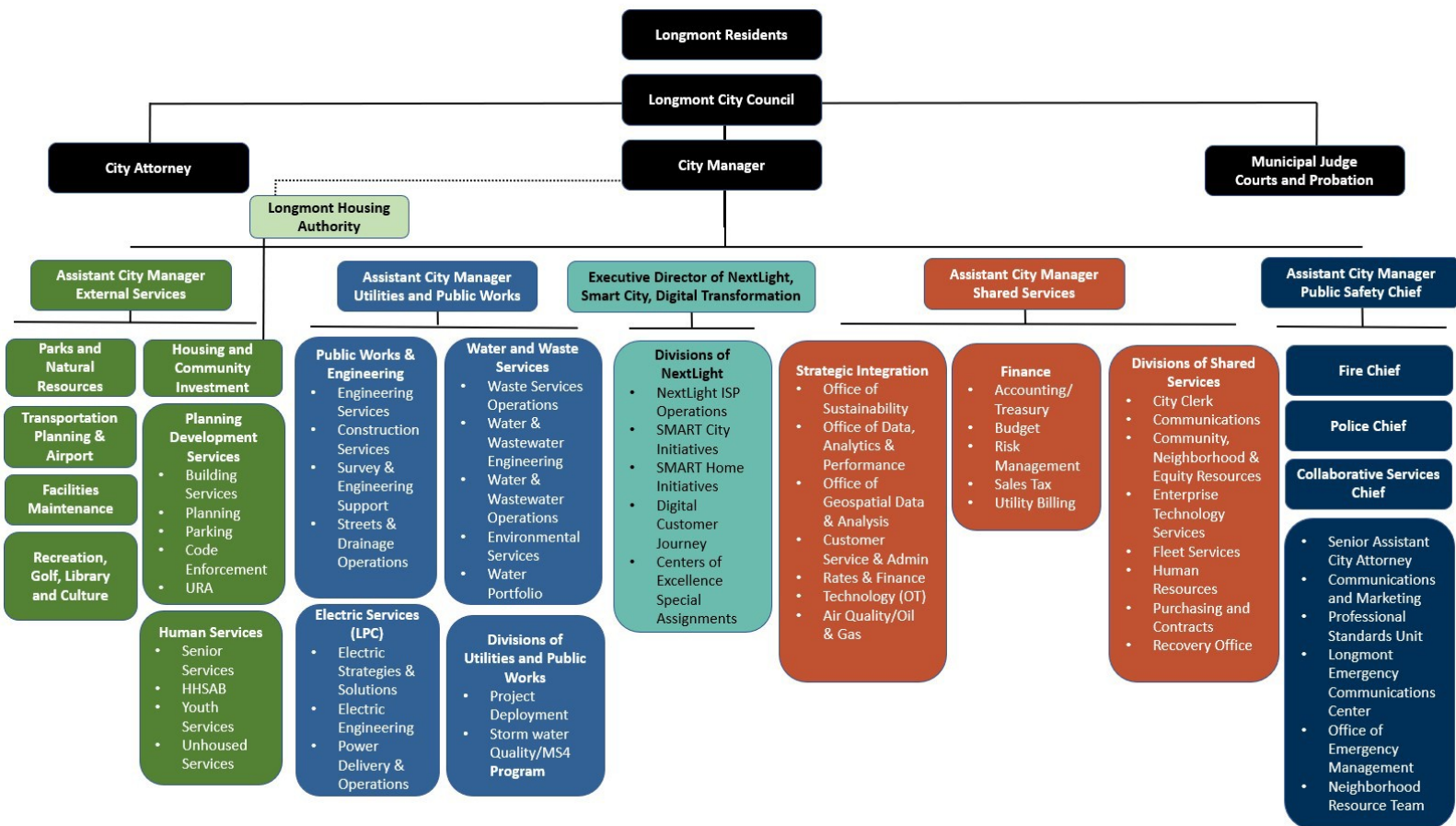
FORM OF GOVERNMENT AND CITY SERVICES

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 DEVELOPMENT 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/>

LONGMONT > Colorado

Longmont works. It's an ideal home town and a bustling hub of innovation, as solid and spectacular as the nearby Rocky Mountains.

Here, you'll find a growing city of more than 100,000 with a diverse, well-educated workforce, a community within easy reach of Boulder, Denver and Northern Colorado, but with an energy all its own.

We're home to both biotech and brewpubs, where well-connected neighborhoods and vibrant high-tech industries are built on solid city services – including NextLight, the city-owned fiber-optic internet service that's the envy of the nation.

In Longmont, you can build a business, a family and a future. Find out what our vibrant business community already knows:

Longmont is the city that
> works for you.



CENTER > of Activity

Longmont is a centrally located and well-connected community that ties into the region while maintaining its own identity.

And, our ties continue to strengthen — in addition to the existing transportation options, both bus rapid transit (BRT) and rail improvements are expected in the near future.



BUS TRANSIT

- Regional Transportation District (RTD)
- Transfront

MICROTRANSIT

- City of Longmont

AIR TRANSIT

- Longmont Municipal Airport
- Denver International Airport (40 minutes)

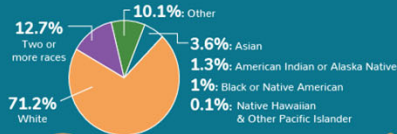
NEAR NEIGHBORS

- Boulder (15 minutes)
- Denver (40 minutes)
- Fort Collins (40 minutes)



COMMUNITY PROFILE

CENTER of Growth



42,942
(1980)

51,524
(1990)

71,093
(2000)

86,270
(2010)

106,173
(2024)

39.7
median age

\$89,720
median income

112,000
(2030 projected)

2.44
household size

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

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

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.



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



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 boasts more than 450 miles of water line that delivers more than 6 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



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



CENTER of Industry

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

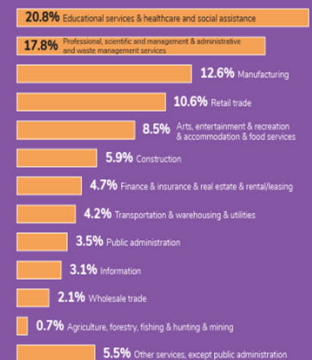
- UCHHealth Longs Peak Hospital
- Longmont United Hospital
- Federal Aviation Administration
- Circle Graphics/Sensaria
- Wiland



Key INDUSTRIES



Top INDUSTRIES (by total employment)



COMMUNITY PROFILE

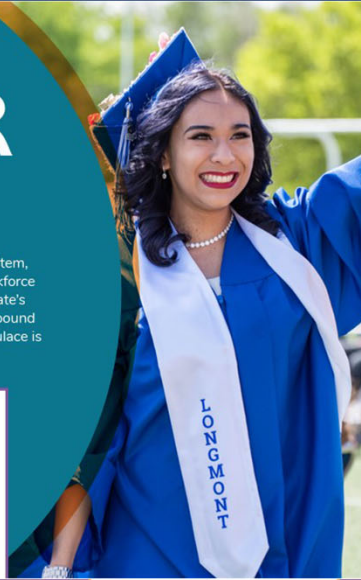
CENTER of Learning

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

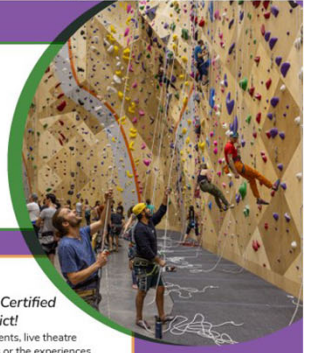
1
recreation center

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 2027. 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 2027 Proposed 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, and three years of expenditures by line item (2025 actual, 2026 budget and 2027 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 [2027-2031 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 Fund
- Callahan House Fund
- CDBG/HOME Fund
- Conservation Trust Fund
- Downtown Development Authority Funds
- Downtown Parking Fund
- Electric CIF Fund
- 1st and Main Transit Facility Fund
- General Improvement District Fund
- Harvest Junction East Special Revenue Fund
- Judicial/Wedding Fee 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 Improvement Fund
- Sustainability Fund
- Traffic Safety Fund
- Transportation Community Investment Fee Fund
- Village at the Peaks Fund
- Water Acquisition Fund
- Water Construction Fund
- Youth Services Special Revenue Fund

Proprietary Funds

Capital Projects Fund

- Public Improvement Fund

Enterprise Funds

- Airport Fund
- Electric and Broadband Utility Enterprise Fund
- Golf Enterprise Fund
- Sanitation Enterprise Fund
- Sewer Fund
- Storm Drainage Enterprise Fund
- Water Fund

Internal Service Funds

- Fleet Fund
- Technology Services Fund
- Utility Billing CIS Fund

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.

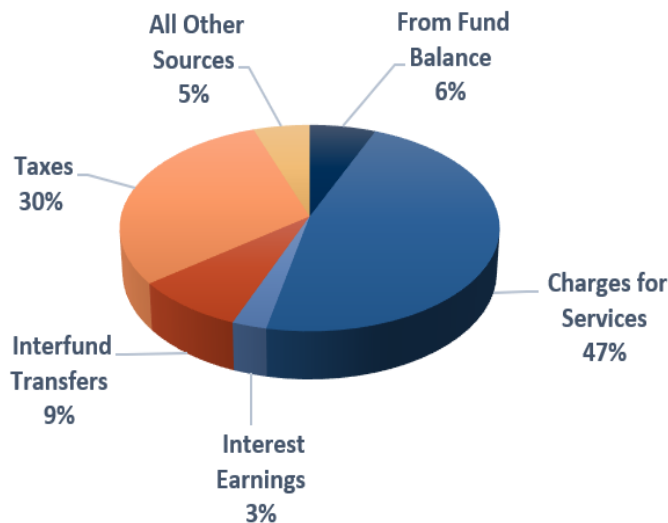
BUDGET CALENDAR

DATE	EVENT
August 25	Last day for county assessors to certify the preliminary valuation for assessment of taxable real property to local governments
Tuesday, September 1	City Council Meeting: Presentation of the proposed Operating Budget and Capital Improvement Program (CIP)
Tuesday, September 8 Tuesday, September 15 Tuesday, September 22	City Council Meetings: Budget presentations
Tuesday, September 29	City Council Meeting: Budget presentation; public hearing on the proposed Operating Budget and CIP
Tuesday, October 6	City Council Meeting: Review budget revisions and receive final direction from City Council; second public hearing on the proposed Operating Budget and CIP
Tuesday, November 17	City Council Regular Meeting: First reading of the Operating Budget adoption and appropriation ordinances and ordinances adopting any fee increases
Tuesday, December 1	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.

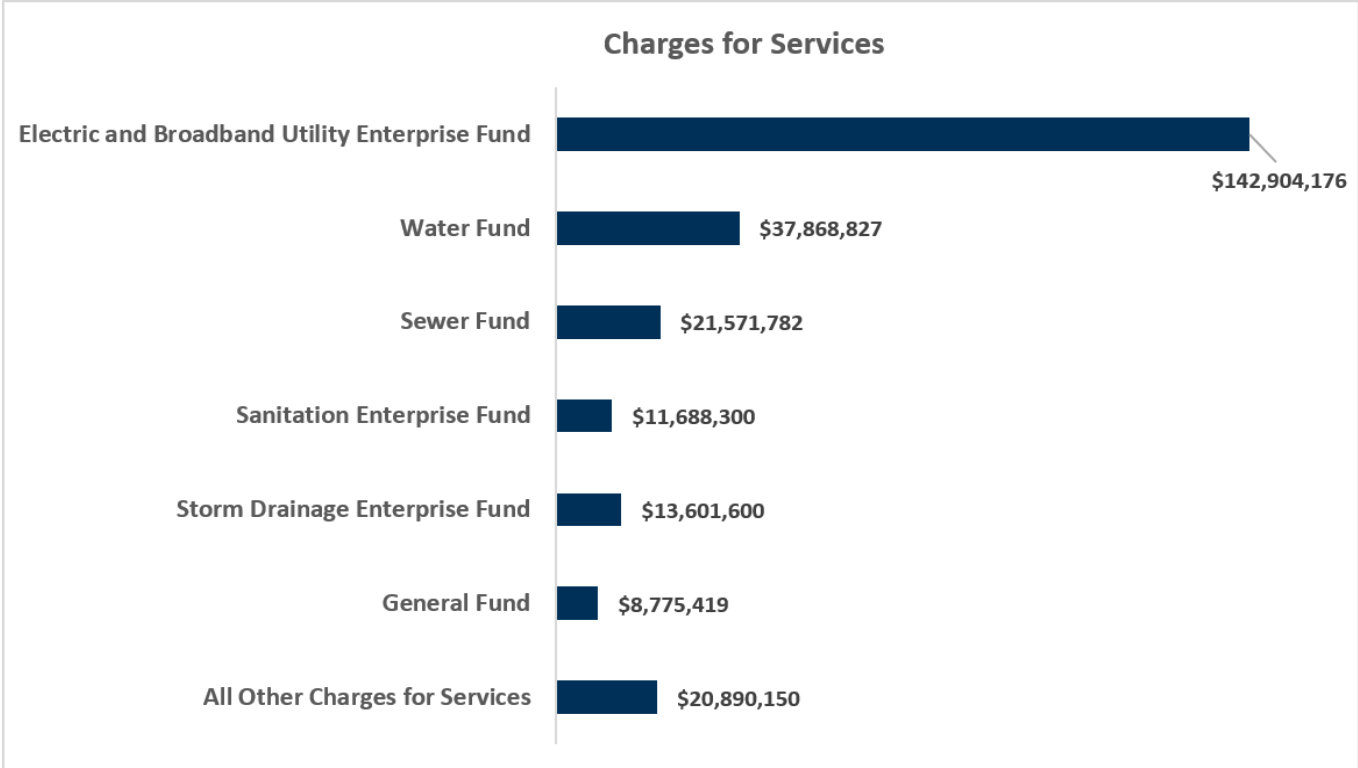
2027 OPERATING BUDGET: Sources of Funds



Revenue and other sources used to support the City’s programs and projects in 2027 will come from a variety of sources and total \$547,475,809, which includes fund balance. This is 5.3% above the total revenues in the 2026 budget of about \$520 million.

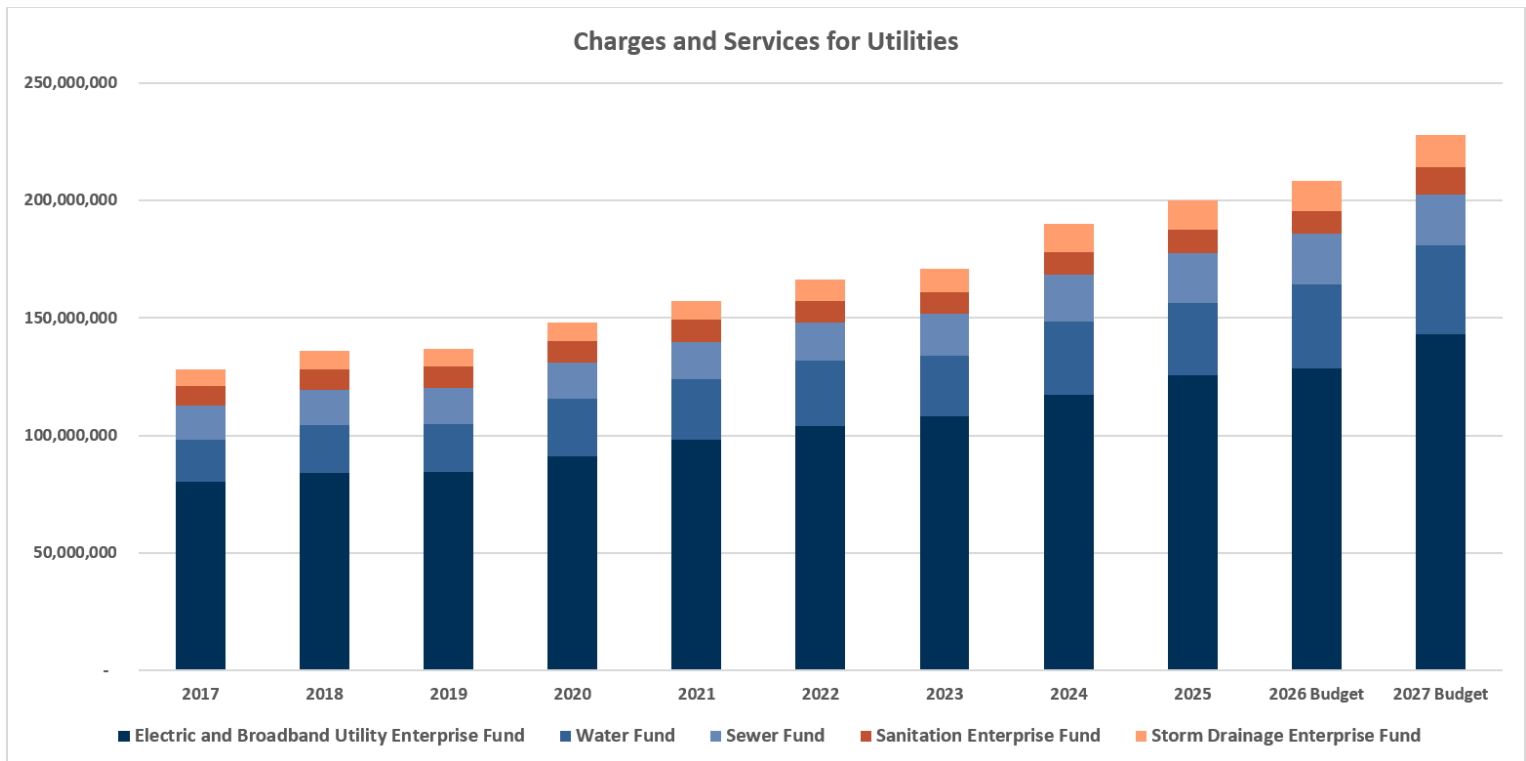
Charges for Services, Licenses and Permits represent 47% or about \$257 million of the City’s budgeted resources. These are charges for electric, water, sewer, sanitation and storm drainage utility fees; development-related services; recreational activities, including swimming, athletic leagues, golf, etc.; and various other fees for service.

Development-related fees include building permits, right-of-way permits, plan review fees, and engineering plan check fees. The 2027 estimate is based on projections from the Building Inspection and Planning staffs and year-to-date collections. Permit estimates include 80 single-family dwelling units, 26 townhouse/ condo units, 1,340 multifamily units, 10 accessory dwelling units and 9 commercial units. Recreational fees are established by financial policy to be 80% self-supporting with several activity fees set to recover 100% of expenditures.



Charges and Services for Utilities

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.



Electric and Broadband Utility Enterprise

In 2015 the Electric and Telecommunications Utility Enterprise Funds were combined into the Electric and Broadband Utility Enterprise Fund. In 2027, electric and broadband utility revenues equal 98.8% of all electric and broadband revenues.

Water Fund

In 2027, charges for water services represent 90.3% of all water revenues.

Sewer Fund

The sewer utility will receive 94.2% of its revenue from charges for services in 2027.

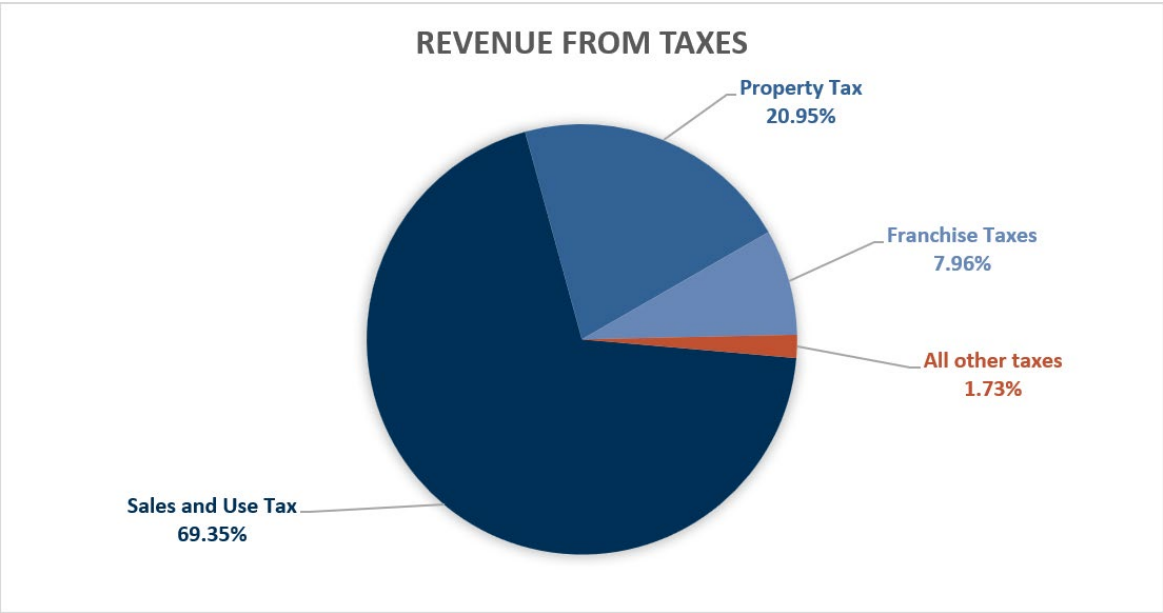
Storm Drainage Enterprise Fund

In 2027, Storm Drainage will receive 96.2% of its revenue from charges for services.

Sanitation Enterprise Fund

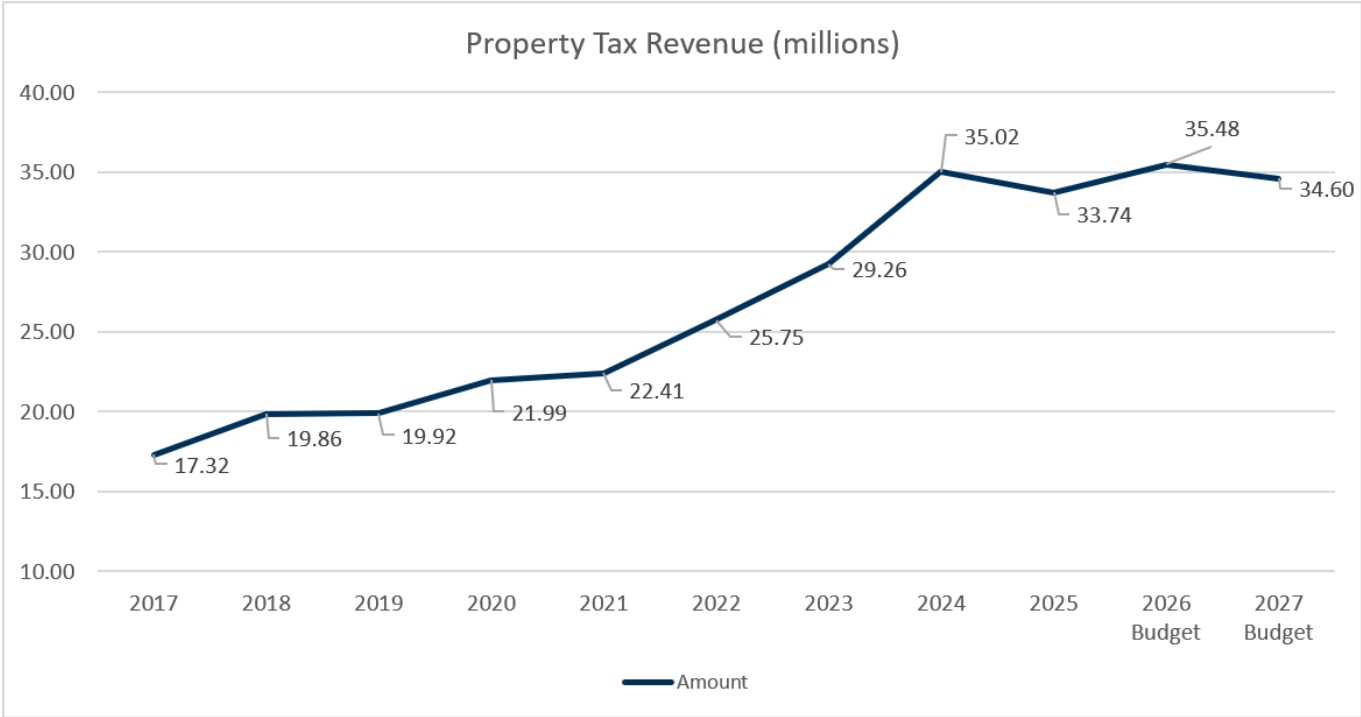
Sanitation will receive 83.2% of its 2027 revenues from charges for service.

Taxes represent 30.2%, or \$165.1 million, and include property, citywide sales and use, cigarette, and franchise taxes.

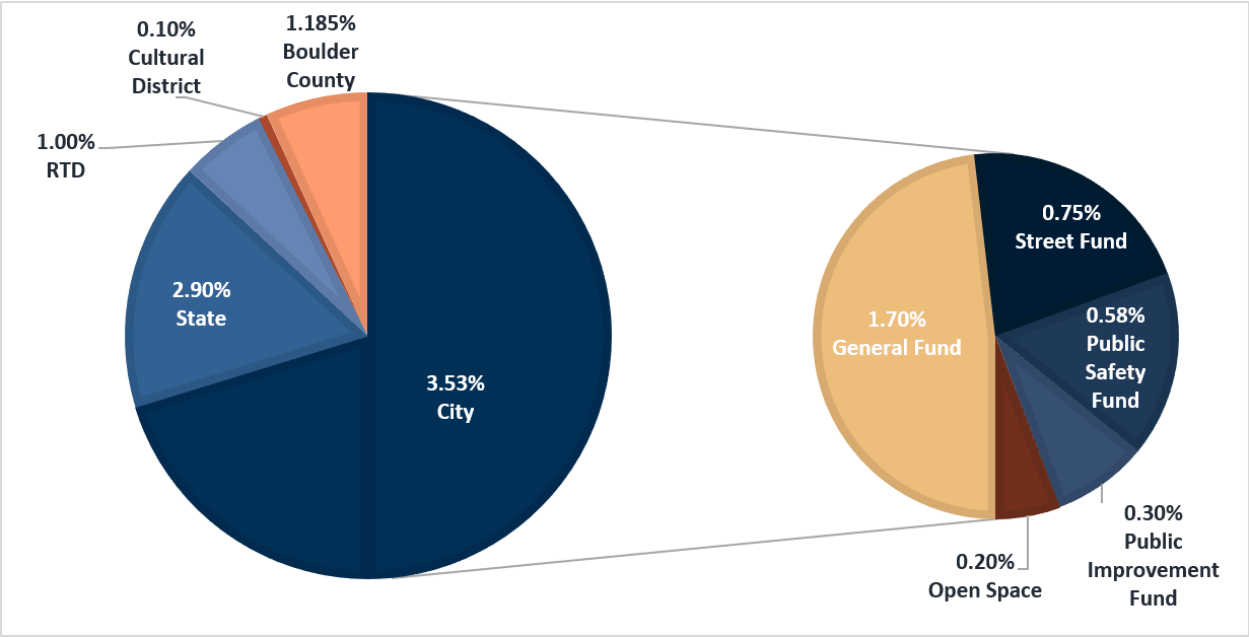


Property Tax accounts for 6.32% of the City’s total revenue. In 1991 the City increased the property tax mill levy to fund additional public safety positions. This mill levy increase temporarily reversed the trend of declining or flat property tax revenue. From 1995 to 2009 there was a real increase 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 2027 proposed budget is based on preliminary assessed valuations from the county assessor’s office.

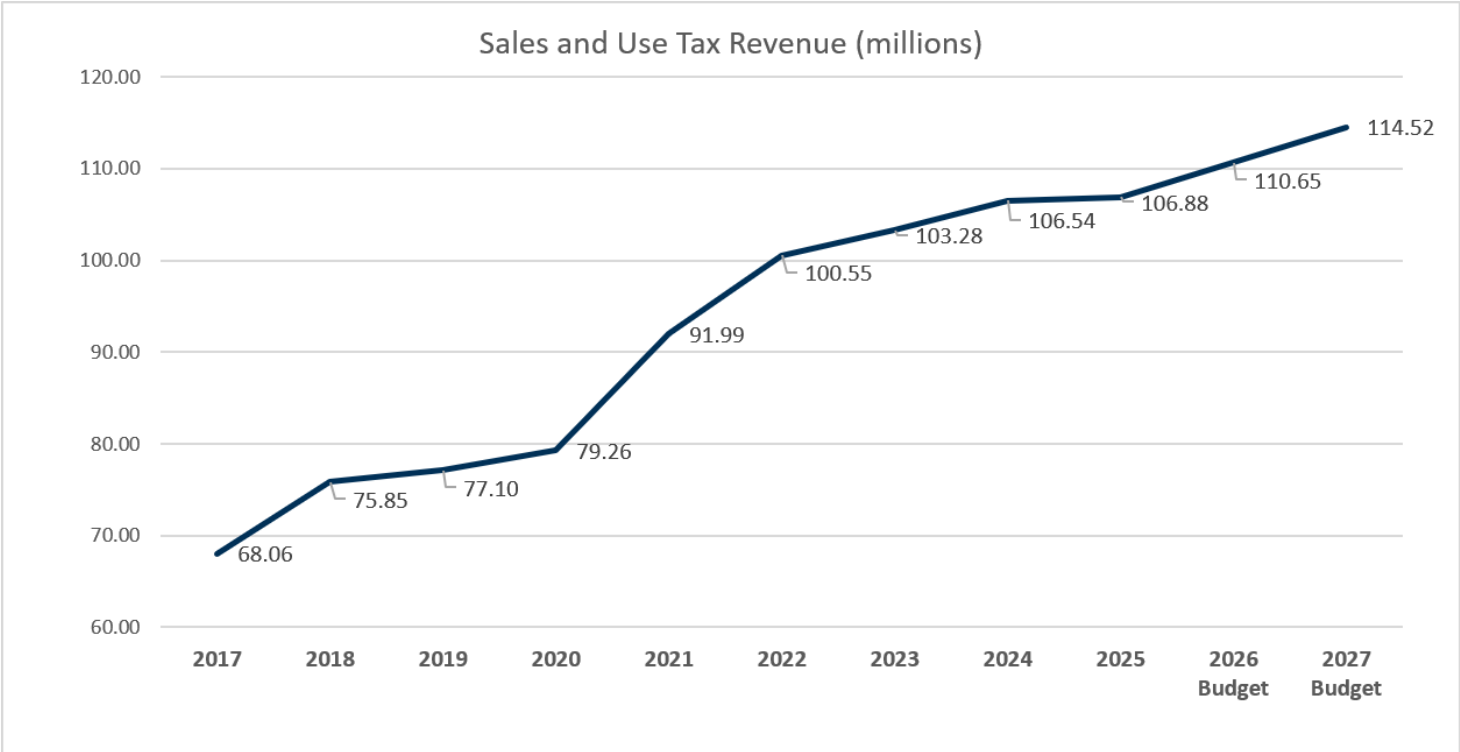
Property Tax History



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 21% of the City’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



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 2027, \$34.4 million, or 6.7%, 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 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 8.5% of the General Fund's total revenues.

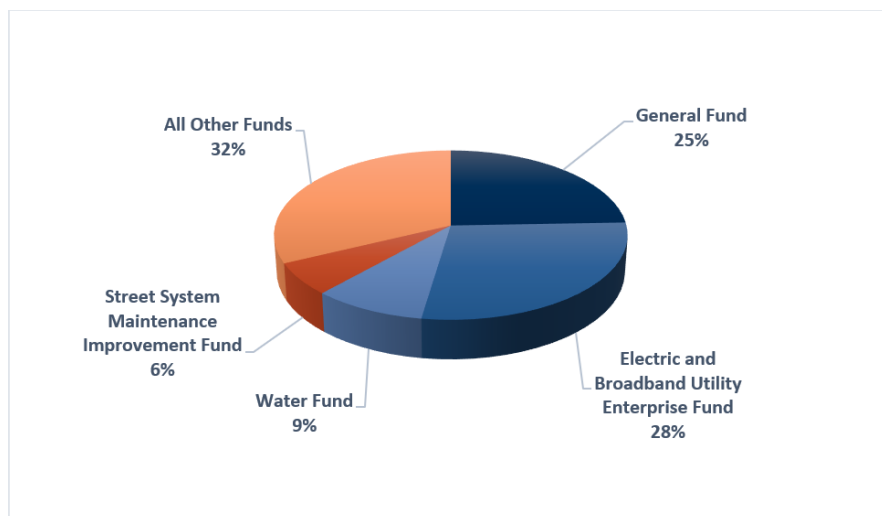
Interest and Other Sources are 8% of the City's sources of funds. Interest earnings are estimated at \$14.6 million for 2027, and all other sources are \$29 million and include intergovernmental funds from Boulder County, state and federal governments; fines; proceeds from bonds and advances; and miscellaneous sources.

2027 OPERATING BUDGET: Use of Funds

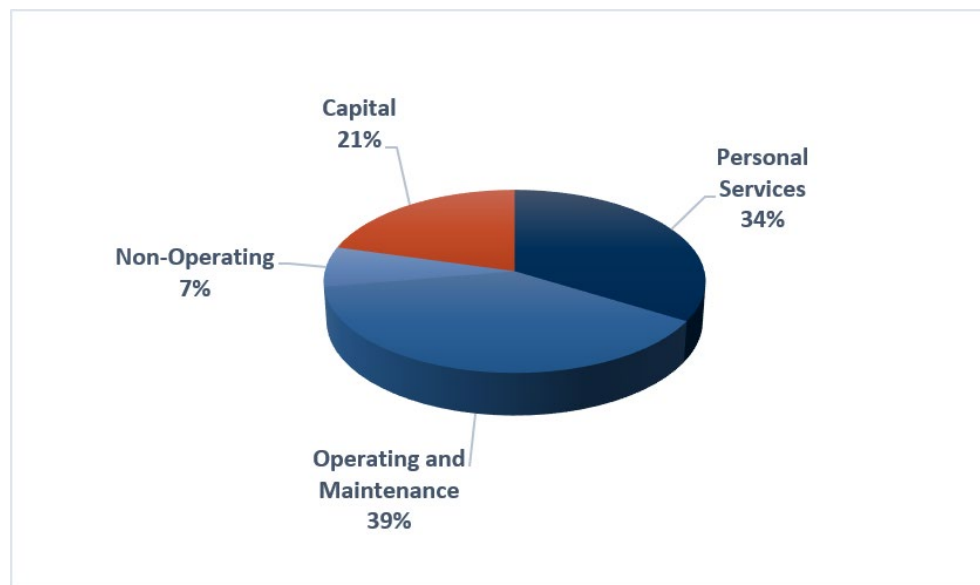
The City of Longmont's 2027 Operating Budget totals \$547,475,809

Expenditures by Fund

Expenditures in the largest funds include General Fund, \$133.7 million; Electric and Broadband Utility Enterprise Fund, \$153.1 million; Water Fund, \$51 million; and Street System Maintenance Improvement Fund, \$33.9 million. These funds will account for 68% of all City expenditures in 2027. Other funds include Sewer Fund, \$26.7 million; Storm Drainage Enterprise Fund, \$14.2 million; Open Space Fund, \$9.6 million; Sanitation, \$13.3 million; Fleet, \$21.6 million; Public Safety Fund, \$22.2 million; and several minor funds.



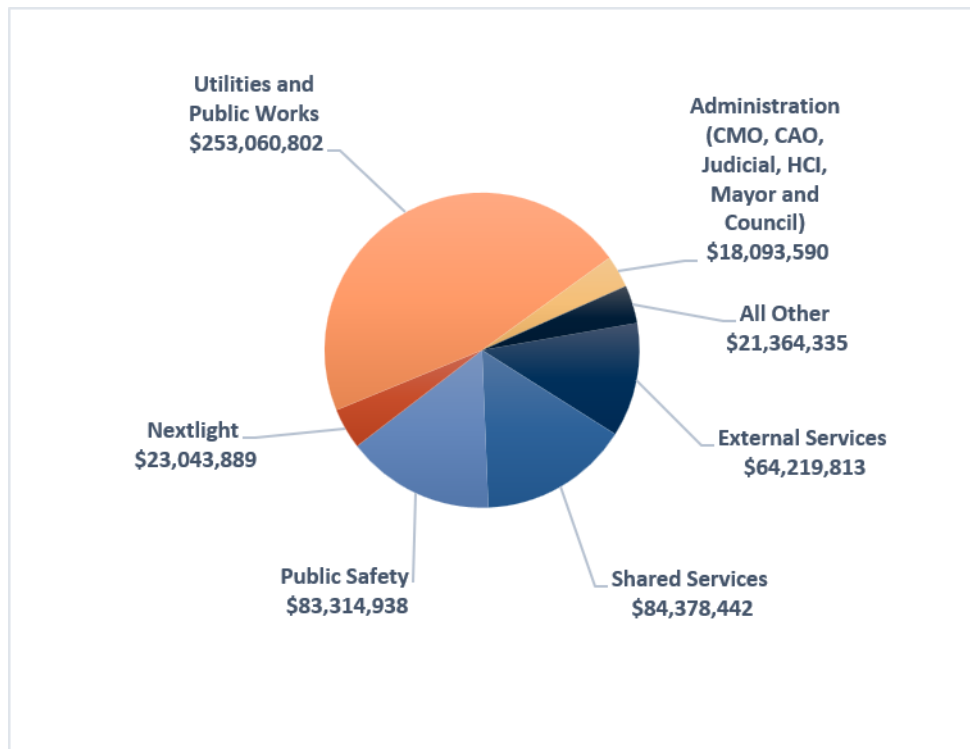
Expenditures by Category



Budgeted expenditures, by category, are personal services, \$184.7 million, which includes salaries, wages and benefits; operating and maintenance, \$210.9 million, which includes routine operating expenditures; non-operating, \$39.0 million, which include interfund transfers and interest payments; and capital, \$112.9 million, which includes machinery, equipment, furniture, vehicles, facility and system improvements, renovations and replacements, engineering and design, water rights, and land.

2027 OPERATING BUDGET: Use of Funds

Expenditures by Department



Budgeted expenditures by department include Utilities and Public Works, \$253.1 million (includes Water, Sewer, Sanitation, Storm Drainage, Streets, and Transportation Community Investment Fee); Nextlight Services, \$23.0 million; and the Public Safety Department, \$83.3 million (which includes both the General Fund and the Public Safety Fund); Shared Services Department, \$84.4 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, \$64.2 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, Human Services Funding, Callahan House and AIPP); City Managers Office, which includes CDBG/HOME Grants Administration and Affordable Housing, City Attorneys Office, Judicial Department, and Mayor and Council, \$18.1 million. The remaining funds total \$21.4 million and include the Public Improvement Fund, Public Building Community Investment Fee Fund, Downtown Development Authority, General Improvement District, Downtown Parking, Longmont Urban Renewal, Village at the Peaks, and Special Marijuana Retail Tax.

2023 - 2027 Budgeted FTE Positions by Department

BUDGETED FTE POSITIONS BY DEPARTMENT

Department	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Mayor and Council	7.000	7.000	7.000	7.000	7.000
City Manager	5.750	1.000	1.000	12.300	13.500
City Attorney	11.000	11.000	11.000	11.000	12.000
Judicial Department	8.500	8.500	8.500	8.500	8.500
Shared Services	115.580	194.000	196.500	194.750	186.825
Community Services	129.201	0.000	0.000	0.000	0.000
External Services	69.300	264.500	272.750	242.200	245.750
Electric and Broadband Utilities	127.690	0.000	0.000	0.000	0.000
Public Safety	368.000	371.275	366.275	389.775	399.000
NextLight	0.000	55.000	52.000	53.480	54.000
Utilities and Public Works	0.000	231.750	242.250	246.020	253.700
Public Works and Natural Resources	251.753	0.000	0.000	0.000	0.000
Downtown Development Authority	3.881	3.790	3.830	3.880	3.880
TOTAL	1097.655	1147.815	1161.105	1168.905	1184.155

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
GENERAL	CITY ATTORNEY	CITY ATTORNEY	555 - Westlaw Advantage - AI-enhanced legal research tool	20,438	-	20,438
GENERAL	CITY ATTORNEY	CITY ATTORNEY	554 - Annual Subscription for Ironcase Prosecution Software	8,000	-	8,000
GENERAL	EXTERNAL SERVICES	HUMAN SERVICES	402 - CYF Meal Program	12,800	-	12,800
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	248 - Golf Additional Overtime Wages at Twin Peaks GC	500	-	500
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	249 - Golf Increase Uniform Protective Clothing Budget at Twin Peaks GC	250	-	250
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	250 - Golf Increase Chemical Budget	3,750	-	3,750
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	251 - Golf Increase the Repair and Maintenance Budget at Twin Peaks GC	7,201	-	7,201
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	252 - Golf Additional Funds to Operating Leases and Rentals at Twin Peaks GC	5,000	-	5,000
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	253 - Golf, Additional Funds to Professional and Contracted Services at Twin	4,200	-	4,200
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	255 - Golf, Increase Other Services and Charges Budget at Twin Peaks CC Fees	5,000	-	5,000
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	257 - Golf, Additional Overtime Wages at Sunset GC	500	-	500
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	258 - Golf, Additional Supplies Budget at Sunset	1,000	-	1,000
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	259 - Golf, Increase Chemicals budget at Sunset	1,736	-	1,736
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	260 - Golf, Increase the Repair and Maintenance Budget at Sunset	2,860	-	2,860
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	261 - Golf, Increase the Safety Expenses Budget at Sunset	400	-	400
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	262 - Golf, Add Funds to the Operating Leases and Rentals Budget at Sunset	5,000	-	5,000
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	263 - Golf, Additional Funds to Professional & Contracted Services at Sunset	1,500	-	1,500
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	264 - Golf, Addition to Other Services and Charges budget at Sunset	5,000	-	5,000
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	274 - Golf - Ute Creek Overtime	1,000	-	1,000
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	285 - Golf - Safety - Ute Creek	1,000	-	1,000
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	287 - Golf - Supplies - Ute Creek	10,000	-	10,000
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	290 - Golf - Operating Leases and Rentals - Ute Creek	45,000	-	45,000
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	291 - Golf - Non-Capital Equipment - Ute Creek	5,000	-	5,000
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	292 - Golf - Other Services and Charges - Ute Creek	5,000	-	5,000
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	224 - Recreation Aquatic Chemicals Increase	11,000	-	11,000
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	129 - Increase Mosquito Control Budget per Contract	3,846	-	3,846
GENERAL/CONSERVATION TRUST	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	103 - 2027 - Increase Contracted Services	176,821	-	176,821
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	51 - Percentage increase costs and to eBooks and eAudiobooks - Library	19,500	-	19,500
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	52 - Percentage increase in costs to Adult Print Collections - Library	4,141	-	4,141
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	42 - Percentage increase costs to Children's print collections - Library	2,533	-	2,533
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	101 - 2027 - Increase Repair and Maintenance	70,204	-	70,204
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	88 - Increase maint contract for offsite compact shelving - Museum	547	-	547
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	59 - Increase to Tech Services Software - Library	5,000	-	5,000
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	58 - Increase to Annual Maintenance Agreement Costs Tech Services - Library	17,000	-	17,000
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	41 - Percentage increase costs and to eBooks and eAudiobooks - Library	3,000	-	3,000

FUNDED BUDGET REQUESTS – Ongoing Level 1

Fund	Department	Division	Request Title	Ongoing Funded	Onetime Funded	Total Funded
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	111 - Digital backup cold storage for archival collection - Museum	5,200	-	5,200
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	87 - Increase in cost for fundraising database software - Museum	1,400	-	1,400
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	50 - Annual percentage increase to software budget - Library	6,240	-	6,240
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	56 - Percentage increase to Administration Repair & Maintenance - Library	900	-	900
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	55 - Percentage increase to Administration Software - Library	300	-	300
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	118 - 2027 - Wet Wells and Sewer Main Cleaning Contracted	30,000	-	30,000
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	273 - Golf - Ute Creek Repair and Maintenance	13,000	-	13,000
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	288 - Golf - Chemicals - Ute Creek	8,000	-	8,000
STREET	EXTERNAL SERVICES	TRANSPORTATION PLANNING	367 - Transfer from 56707270 to 56404410 - Supplies	50,000	-	50,000
STREET	EXTERNAL SERVICES	TRANSPORTATION PLANNING	372 - Transfer from 56707270 to 56404410 - Dues and Subscriptions	22,000	-	22,000
STREET	EXTERNAL SERVICES	TRANSPORTATION PLANNING	375 - Transfer from 56707270 to 56404410 - Prof & Contracted Services	560,000	-	560,000
STREET	EXTERNAL SERVICES	TRANSPORTATION PLANNING	378 - Transfer from 56707270 to 56404410 - Ads & Legal Notices	1,000	-	1,000
STREET	EXTERNAL SERVICES	TRANSPORTATION PLANNING	379 - Transfer from 56707270 to 56404410 - Printing Copying & Binding	5,000	-	5,000
STREET	EXTERNAL SERVICES	TRANSPORTATION PLANNING	380 - Transfer from 56707270 to 56404410 - Other Services & Charges	52,500	-	52,500
STREET	EXTERNAL SERVICES	TRANSPORTATION PLANNING	401 - Microtranist Program Increase	542,720	34,000	576,720
GENERAL	EXTERNAL SERVICES	TRANSPORTATION PLANNING	386 - Dues & Subscriptions	2,500	-	2,500
STREET	EXTERNAL SERVICES	TRANSPORTATION PLANNING	374 - Transfer from 56707270 to 56404410 - Safety Expenses	35,000	-	35,000
GENERAL	JUDICIAL DEPARTMENT	MUNICIPAL COURT	295 - Court Appointed Counsel	65,000	-	65,000
GENERAL	JUDICIAL DEPARTMENT	MUNICIPAL COURT	443 - Xerox C8270H2 Multifunction Device (Replacement for Ricoh MP 4054)	9,368	10,450	19,818
GENERAL	JUDICIAL DEPARTMENT	MUNICIPAL COURT	299 - Overtime wages for 2 non-exempt FTE court staff	18,717	-	18,717
GENERAL	JUDICIAL DEPARTMENT	MUNICIPAL COURT	297 - Professional Development / Training	4,950	8,300	13,250
GENERAL	MAYOR AND COUNCIL	MAYOR AND COUNCIL	539 - Increases to dues and subscriptions	10,000	-	10,000
GENERAL	MAYOR AND COUNCIL	MAYOR AND COUNCIL	580 - Contracted support for Council Chambers	1,500	-	1,500
GENERAL/PUBLIC SAFETY/WATER	PUBLIC SAFETY	COLLABORATIVE SERVICES	591 - Uniform Allowance Increase for CBA increases	26,290	-	26,290
GENERAL/PUBLIC SAFETY	PUBLIC SAFETY	COLLABORATIVE SERVICES	390 - Overtime Base Budget Increases	104,513	-	104,513
GENERAL/PUBLIC SAFETY	PUBLIC SAFETY	COLLABORATIVE SERVICES	465 - 2027 Software License Increase	15,095	-	15,095
GENERAL	PUBLIC SAFETY	POLICE SERVICES	516 - Axon Contract Increase	127,495	-	127,495
PUBLIC SAFETY	PUBLIC SAFETY	POLICE SERVICES	515 - Axon Draft One	132,457	-	132,457
GENERAL	SHARED SERVICES	CITY CLERK	275 - Increase Recording Fees	10,000	-	10,000
GENERAL	SHARED SERVICES	COMMUNICATIONS	504 - Increased cost in all Communications software	45,000	-	45,000
GENERAL	SHARED SERVICES	COMMUNICATIONS	495 - UPW Prof & Contracted Services	85,500	-	85,500
GENERAL	SHARED SERVICES	COMMUNICATIONS	498 - UPW Printing Copying Binding	34,000	-	34,000
GENERAL	SHARED SERVICES	COMMUNICATIONS	496 - UPW Ads and Legal Notices	44,000	-	44,000
GENERAL	SHARED SERVICES	COMMUNICATIONS	494 - UPW Postage	42,000	-	42,000
GENERAL	SHARED SERVICES	COMMUNICATIONS	489 - UPW Staff Training and Conference	8,100	-	8,100
GENERAL	SHARED SERVICES	COMMUNICATIONS	512 - City Line printing and mailing	5,000	-	5,000

FUNDED BUDGET REQUESTS – Ongoing Level 1

Fund	Department	Division	Request Title	Ongoing Funded	Onetime Funded	Total Funded
GENERAL	SHARED SERVICES	COMMUNICATIONS	490 - UPW Supplies	4,500	-	4,500
GENERAL	SHARED SERVICES	COMMUNICATIONS	492 - UPW Dues & Subscriptions	7,210	-	7,210
GENERAL	SHARED SERVICES	COMMUNICATIONS	500 - UPW Events	8,000	-	8,000
		COMMUNITY, NEIGHBORHOOD, AND EQUITY				
GENERAL	SHARED SERVICES	RESOURCES	528 - Increase to support existing events	10,000	-	10,000
PARK GREENWAY MAINTENANCE	SHARED SERVICES	ENTERPRISE TECHNOLOGY SERVICES	342 - Vall Tech - Camera Qty License Increase	45,000	-	45,000
GENERAL	SHARED SERVICES	FINANCE	486 - Safekeeping services for investments	18,000	-	18,000
GENERAL	SHARED SERVICES	FINANCE	243 - Increase in Yearly Software Maintenance costs	38,522	-	38,522
GENERAL	SHARED SERVICES	FINANCE	244 - Annual Audit Fees	21,339	-	21,339
GENERAL	SHARED SERVICES	FINANCE	397 - Automatic External Defibrillator (AED)	6,797	-	6,797
GENERAL	SHARED SERVICES	FINANCE	407 - Increase in cost for Creditron software	2,300	-	2,300
GENERAL	SHARED SERVICES	FINANCE	436 - Priority Based Budgeting (PBB) Software Increase	5,000	-	5,000
GENERAL/PUBLIC SAFETY/TECH SERVICES/UBCIS	SHARED SERVICES	STRATEGIC INTEGRATION	356 - Salesforce CareNet - Power BI licenses for reporting	4,000	-	4,000
GENERAL/ELECTRIC/BROADBAND/WATER/SEWER/STORM DRAIN/SANITATION/TECH SERVICES/UBCIS	SHARED SERVICES	STRATEGIC INTEGRATION	358 - Qualtrics - Licensing increase	20,000	-	20,000
GENERAL/PUBLIC SAFETY/TECH SERVICES/UBCIS	SHARED SERVICES	STRATEGIC INTEGRATION	459 - Salesforce CareNet - Licensing increase	140,000	-	140,000
TECH SERVICES/UBCIS	SHARED SERVICES	STRATEGIC INTEGRATION	460 - Salesforce Unified Profile - Licensing increase	21,600	-	21,600
BROADBAND/WATER/STREETS/TECH SERVICES/UBCIS	SHARED SERVICES	STRATEGIC INTEGRATION	461 - Mulesoft Integration Platform - Licensing increase	23,760	-	23,760
GENERAL/ELECTRIC/BROADBAND/WATER/SEWER/STORM DRAIN/SANITATION/STREET/TECH SERVICES/UBCIS	SHARED SERVICES	STRATEGIC INTEGRATION	462 - Salesforce Business Unit Licensing	3,000	-	3,000
WATER/SEWER/STORM DRAIN	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	17 - Increase - Shipping Costs	4,000	-	4,000
WATER/SEWER/STORM DRAIN	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	23 - Increase - Supplies and Consumables Costs	12,000	-	12,000
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	25 - New - Contract Survey Services	10,000	-	10,000
SEWER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	28 - Increase - CNG/RNG O&M Contract	15,000	-	15,000
SEWER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	29 - New - Site Battery Iconergy O&M	10,000	-	10,000
SEWER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	30 - Increase - Biosolids Hauling Contract	60,000	-	60,000

FUNDED BUDGET REQUESTS – Ongoing Level 1

Fund	Department	Division	Request Title	Ongoing Funded	Onetime Funded	Total Funded
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	106 - Increase - Reference Books and Materials	200	-	200
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	107 - Increase - Dues and Subscriptions	1,860	-	1,860
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	119 - Increase - Annual Assessments	228,236	-	228,236
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	130 - Decrease - Operating Leases	(4,750)	-	(4,750)
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	135 - Increase - Contracted Services	90,000	-	90,000
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	141 - Increase - Repair and Maintenance	6,000	-	6,000
WATER/SEWER/STORM DRAIN	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	195 - Increase - Metals Analysis Costs	15,000	-	15,000
TOTAL ONGOING LEVEL 1 REQUESTS				\$ 3,417,046	\$ 52,750	\$ 3,469,796

FUNDED BUDGET REQUESTS – Ongoing Level 2

Fund	Department	Division	Request Title	Ongoing Funded	Onetime Funded	Total Funded
WATER/SEWER/STORM						
DRAIN/SANITATION/STREET/						
OPEN SPACE	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	186 - Job audit salary increases for Sr. NRTs	38,922	-	38,922
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	94 - Job audit - Curator of Education to Manager of Ed and Eval - Museum	23,079	-	23,079
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	95 - Job Audit - Auditorium & Events Mngr to Sr Mngr of Pub Prgms - Museum	37,725	-	37,725
GENERAL/SANITATION/STORM						
DRAIN/STREET	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	167 - 2027 - Two Parks Sr. Technicians Downtown - Zone 8	227,015	71,380	298,395
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	89 - New PTNB Exhibit Fabricator for Children's Gallery - Museum	46,007	-	46,007
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	90 - PTNB Gallery Teachers for Children's Gallery - Museum	48,815	-	48,815
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	96 - Increase concessions budget - Museum	7,000	-	7,000
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	91 - Additional ticket split budget for Auditorium programs - Museum	5,000	-	5,000
GENERAL	EXTERNAL SERVICES	PLANNING AND DEVELOPMENT SERVICES	68 - Technical Functional Analyst (10000334) > Budget for Product Owner	27,005	-	27,005
GENERAL	JUDICIAL DEPARTMENT	MUNICIPAL COURT	296 - Safety and Justice Center - security guard services	31,654	-	31,654
NEXTLIGHT	NEXTLIGHT	BROADBAND ADMIN	93 - Customer Experience/CRM Specialist	117,628	2,960	120,588
GENERAL	PUBLIC SAFETY	COLLABORATIVE SERVICES	423 - Convert Admin Analyst to PS TBD Benchmark Correction - Job Audit	15,452	-	15,452
GENERAL	PUBLIC SAFETY	FIRE SERVICES	12 - Six (6) Firefighter Positions	722,584	142,700	865,284
GENERAL	PUBLIC SAFETY	FIRE SERVICES	493 - Three (3) Firefighter Paramedic Positions	414,025	-	414,025
		COMMUNITY, NEIGHBORHOOD, AND EQUITY				
GENERAL	SHARED SERVICES	RESOURCES	521 - Community Relations Job Audit	3,548	-	3,548
FLEET	SHARED SERVICES	FLEET	326 - Telematics System for City Vehicles (except Public Safety)	175,000	-	175,000
GENERAL/SUSTAINABILITY	SHARED SERVICES	STRATEGIC INTEGRATION	502 - Sustainability Coordinator - Air Quality FTE	137,824	4,646	142,470
TECH SERVICES	SHARED SERVICES	STRATEGIC INTEGRATION	364 - Job Audit Reconciliation for Ana Castro	4,740	-	4,740
STREET/UBCIS	SHARED SERVICES	STRATEGIC INTEGRATION	430 - Convert term limited Admin Analyst	105,699	-	105,699
SUSTAINABILITY	SHARED SERVICES	STRATEGIC INTEGRATION	361 - UN Resilience Hub Staff Training/Conferences	12,000	-	12,000
ELECTRIC	UTILITIES AND PUBLIC WORKS	ELECTRIC	218 - Line Clearance Tree Trimmers x2	276,218	36,100	312,318
ELECTRIC	UTILITIES AND PUBLIC WORKS	ELECTRIC	310 - Sr GMS Engineer	194,523	2,300	196,823
ELECTRIC	UTILITIES AND PUBLIC WORKS	ELECTRIC	311 - Supervising Electrical Engineer	241,844	4,066	245,910
ELECTRIC	UTILITIES AND PUBLIC WORKS	ELECTRIC	217 - Internal Tree Crew Foreman	151,451	275,000	426,451
SANITATION	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	194 - New WST I	93,763	-	93,763
SANITATION	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	192 - Increase to fund Analyst Position	20,744	-	20,744
SANITATION	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	193 - Increase to fund WST III position	10,139	-	10,139
WATER/SEWER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	229 - Increase - Instrumentation Technician Career Series Advancement	10,552	-	10,552
WATER/SEWER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	14 - New - NFWTP Residual Ponds Analysis	-	3,500	3,500
WATER/SEWER/STORM DRAIN	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	86 - New - Source Water Monitoring	10,000	-	10,000
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	105 - Increase - Water Conservation Supplies	2,200	-	2,200
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	128 - Increase - Milage Allowance	600	-	600
TOTAL ONGOING LEVEL 2 REQUESTS				\$ 3,212,756	\$ 542,652	\$ 3,755,408

FUNDED BUDGET REQUESTS – One Time

Fund	Department	Division	Request Title	Ongoing Funded	Onetime Funded	Total Funded
GENERAL	EXTERNAL SERVICES	ECONOMIC DEVELOPMENT PROGRAMS	538 - Smuckers BPP Tax	-	400,000	400,000
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	136 - 2027 - Invasive Insect Tree Treatments	-	55,000	55,000
PARK IMPROVEMENT	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	236 - Laptop Replacement	-	4,800	4,800
GENERAL	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	142 - 2027 - Tree Purchases, Contracted Tree Planting/Water	-	75,000	75,000
PUBLIC SAFETY/STREET	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	200 - Contracted Services Budget for Prairie Dog Control	-	34,000	34,000
GOLF	EXTERNAL SERVICES	PARKS, RECREATION AND OPEN SPACE	219 - Replacement Computer for Ute Creek	-	2,254	2,254
GENERAL	EXTERNAL SERVICES	REDEVELOPMENT	74 - Technical assistance, consultants and special counsel	-	400,000	400,000
GENERAL	MAYOR AND COUNCIL	MAYOR AND COUNCIL	574 - Microphone replacement for Council Chambers	-	25,000	25,000
GENERAL	MAYOR AND COUNCIL	MAYOR AND COUNCIL	581 - Replacement chairs for City Council	-	7,000	7,000
GENERAL	MAYOR AND COUNCIL	MAYOR AND COUNCIL	582 - Replacement tables for Council Chambers	-	10,000	10,000
GENERAL/PUBLIC SAFETY	PUBLIC SAFETY	COLLABORATIVE SERVICES	466 - Vehicle Docking Stations	-	124,000	124,000
GENERAL/PUBLIC SAFETY	PUBLIC SAFETY	COLLABORATIVE SERVICES	388 - Public Safety Computer Replacements - DNR	-	14,300	14,300
WATER	PUBLIC SAFETY	COMMUNITY ENHANCEMENT AND COMPLIANCE	558 - Button Rock - Laptop for Ranger	-	2,300	2,300
GENERAL	PUBLIC SAFETY	FIRE SERVICES	588 - Fire Services OT (one-time)	-	698,486	698,486
GENERAL/PUBLIC SAFETY	PUBLIC SAFETY	FIRE SERVICES	8 - Zoll Cardiac Monitor replacements	-	756,000	756,000
GENERAL	PUBLIC SAFETY	FIRE SERVICES	350 - SCBA equipment	-	42,000	42,000
GENERAL/PUBLIC SAFETY	PUBLIC SAFETY	POLICE SERVICES	75 - Ballistic vest replacements (2027)	-	257,000	257,000
GENERAL/PUBLIC SAFETY	PUBLIC SAFETY	PUBLIC SAFETY CHIEF	387 - Public Safety Radio Replacements	-	912,260	912,260
GENERAL	SHARED SERVICES	CITY CLERK	278 - Digitize City Permanent Records	-	75,000	75,000
GENERAL	SHARED SERVICES	CITY CLERK	281 - Accela/Open Counter - Special Events Module Buildout	-	55,000	55,000
GENERAL	SHARED SERVICES	CITY MANAGER	589 - Transfer to Attainable Housing Fund	-	1,000,000	1,000,000
GENERAL	SHARED SERVICES	CITY MANAGER	590 - Transfer to Affordable Housing Fund	-	300,000	300,000
GENERAL	SHARED SERVICES	CITY MANAGER	593 - Onetime Transfer to Public Improvement Fund	-	672,625	672,625
GENERAL	SHARED SERVICES	CITY MANAGER	316 - Citywide Training	-	20,000	20,000
GENERAL	SHARED SERVICES	CITY MANAGER	317 - City Manager Contingency	-	186,772	186,772
GENERAL/WATER/SEWER/STORM DRAIN/STREET	SHARED SERVICES	CITY MANAGER	526 - Special Projects Assistants PTNB	-	100,000	100,000
GENERAL	SHARED SERVICES	COMMUNICATIONS	381 - Branded public giveaways	-	3,000	3,000
GENERAL	SHARED SERVICES	COMMUNICATIONS	507 - Office furniture	-	4,500	4,500
GENERAL	SHARED SERVICES	COMMUNICATIONS	491 - Outreach Event(s)	-	7,500	7,500
GENERAL	SHARED SERVICES	COMMUNICATIONS	568 - Comms laptop overages	-	5,000	5,000
GENERAL	SHARED SERVICES	ENTERPRISE TECHNOLOGY SERVICES	575 - John Sedgwick - Special Projects	-	102,000	102,000
GENERAL	SHARED SERVICES	ENTERPRISE TECHNOLOGY SERVICES	324 - Camera System Upgrades	-	60,600	60,600
GENERAL	SHARED SERVICES	ENTERPRISE TECHNOLOGY SERVICES	327 - Commvault Hardware Warranty Extension	-	10,500	10,500
GENERAL	SHARED SERVICES	ENTERPRISE TECHNOLOGY SERVICES	347 - DR VMware Warranty Extension	-	14,200	14,200

FUNDED BUDGET REQUESTS – One Time

Fund	Department	Division	Request Title	Ongoing Funded	Onetime Funded	Total Funded
GENERAL	SHARED SERVICES	FINANCE	371 - Americans with Disabilities Act (ADA) Improvements and Upgrades	-	25,000	25,000
GENERAL	SHARED SERVICES	FINANCE	428 - ADA Training	-	2,500	2,500
GENERAL/ELECTRIC/GOLF/FLEET	SHARED SERVICES	FLEET	343 - Shortfall for 2027 Vehicle Purchases	-	1,770,966	1,770,966
FLEET	SHARED SERVICES	FLEET	475 - Used scissor lift	-	10,000	10,000
FLEET	SHARED SERVICES	FLEET	565 - 2027 Replacement Vehicles	-	5,676,853	5,676,853
FLEET	SHARED SERVICES	FLEET	480 - VFD Upgrade on Heavy Shop Crane	-	17,500	17,500
FLEET	SHARED SERVICES	FLEET	481 - Hunter RoadForce Tire Balancer	-	25,000	25,000
FLEET	SHARED SERVICES	FLEET	470 - Tire Conveyor	-	16,000	16,000
FLEET	SHARED SERVICES	FLEET	471 - Harbor Freight Lockers	-	15,400	15,400
FLEET	SHARED SERVICES	FLEET	472 - Filter Crusher	-	7,000	7,000
FLEET	SHARED SERVICES	FLEET	473 - Snap On Vortex	-	37,000	37,000
FLEET	SHARED SERVICES	FLEET	474 - Snap-On Tools Pro-Link + Scanner	-	20,882	20,882
FLEET	SHARED SERVICES	FLEET	476 - Rotary Mobile Column Lifts	-	85,000	85,000
FLEET	SHARED SERVICES	FLEET	477 - Plasma Table	-	10,000	10,000
FLEET	SHARED SERVICES	FLEET	478 - Reading Bumper Workstation for Service Truck	-	7,800	7,800
FLEET	SHARED SERVICES	FLEET	479 - Harbor Freight Top Cabinets	-	5,500	5,500
GENERAL/ELECTRIC/BROADBAND/ WATER/SEWER/STORM DRAIN/SANITATION/STREET/ OPEN SPACE/TECH SERVICE/UBCIS						
SUSTAINABILITY	SHARED SERVICES	STRATEGIC INTEGRATION	266 - PC Replacements	-	400,000	400,000
GENERAL/PUBLIC SAFETY/TECH	SHARED SERVICES	STRATEGIC INTEGRATION	321 - PC Replacements	-	4,800	4,800
SERVICES/UBCIS	SHARED SERVICES	STRATEGIC INTEGRATION	354 - Salesforce CareNet - Pacific Point Support	-	240,000	240,000
GENERAL/BROADBAND/TECH	SHARED SERVICES	STRATEGIC INTEGRATION	355 - Digital Identity - Trivir Support	-	20,000	20,000
WATER/SEWER/STORM	SHARED SERVICES	STRATEGIC INTEGRATION	404 - Repayment to Sanitation for Building 7 (Final Payment)	-	330,000	330,000
GENERAL/BROADBAND/TECH	SHARED SERVICES	STRATEGIC INTEGRATION	464 - Digital Identity - expansion	-	200,000	200,000
ELECTRIC/TECH SERVICES	SHARED SERVICES	STRATEGIC INTEGRATION	586 - Electrical UN transformation support	-	500,000	500,000
GENERAL/ELECTRIC/BROADBAND/ WATER/SEWER/STORM DRAIN/SANITATION/STREET/ PUBLIC SAFETY/UBCIS						
	SHARED SERVICES	STRATEGIC INTEGRATION	592 - Onetime Transfers to Technology Services Fund	-	585,245	585,245

FUNDED BUDGET REQUESTS – One Time

Fund	Department	Division	Request Title	Ongoing Funded	Onetime Funded	Total Funded
ELECTRIC/BROADBAND/WATER/ SANITATION/STREET/TECH SERVICES	SHARED SERVICES	STRATEGIC INTEGRATION	546 - Data & Analytics Interns/Fellows	-	40,000	40,000
GENERAL/ELECTRIC/BROADBAND/ WATER/STREET/TECH SERVICES/UBCIS	SHARED SERVICES	STRATEGIC INTEGRATION	537 - RVRWRK - Licensing for AI process improvement tool	-	140,000	140,000
ELECTRIC	UTILITIES AND PUBLIC WORKS	ELECTRIC	213 - Forklift Replacement	-	200,700	200,700
STREET	UTILITIES AND PUBLIC WORKS	PUBLIC WORKS	256 - SS4A Grant Match	-	180,000	180,000
SANITATION/WATER/SEWER SANITATION/ELECTRIC/WATER/ SEWER/STORM DRAIN/STREET	UTILITIES AND PUBLIC WORKS	UTILITIES AND PUBLIC WORKS ADMINISTRATION	231 - New - PowerBI Consulting Assistance	-	50,000	50,000
WATER/SEWER/STORM DRAIN SEWER	UTILITIES AND PUBLIC WORKS	UTILITIES AND PUBLIC WORKS ADMINISTRATION	570 - Temp Wages for Project Specialist(s?)	-	85,000	85,000
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	15 - Replace - Desktops to Laptops	-	1,600	1,600
WATER/SEWER/STORM DRAIN WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	18 - Replace - 5800 Isco Autosampler	-	12,500	12,500
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	13 - New - 2027 Lead and Copper Analysis	-	6,500	6,500
WATER/SEWER/STORM DRAIN WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	16 - Replace - Laboratory Equipment	-	15,000	15,000
SANITATION	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	27 - New - Water Treatment Plant Residual Pond Cleaning	-	370,000	370,000
WATER/SEWER/STORM DRAIN WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	178 - Routing/Service Confirmation Technology	-	60,000	60,000
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	196 - Replace - Conference Room Table & Chairs	-	14,000	14,000
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	230 - New - Alkalinity and pH Optimization	-	150,000	150,000
SANITATION	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	232 - New - Sample Hydrant Installation	-	30,000	30,000
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	246 - New - Purchase State Land Board Property	-	500,000	500,000
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	312 - LRC Capacity Study	-	300,000	300,000
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	26 - New - Non-Natural Channel/Ditch Maintenance Plan	-	200,000	200,000
WATER	UTILITIES AND PUBLIC WORKS	WATER AND WASTE	228 - Replace - Water Treatment Plant Motor Control Center Breaker	-	50,000	50,000
TOTAL ONE TIME REQUESTS				\$ -	\$ 18,853,843	\$ 18,853,843
TOTAL OF ALL 2027 REQUESTS				\$ 6,629,802	\$ 19,449,245	\$ 26,079,047

FUND OVERVIEW

2027 CONSOLIDATED FUND STATEMENT

The 2027 Consolidated Fund Statement on the following pages includes the sources of funds and expenses by category for each fund included in the 2027 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.

	2025 Actuals	2026 Budget	2027 Budget
Revenues and Other Financing Sources			
Taxes	155,149,496	160,923,401	165,116,237
Licenses and Permits	9,774,712	6,879,207	7,536,513
Intergovernmental	22,077,767	23,468,506	14,424,994
Charges for Services	230,163,866	233,807,664	257,300,254
Fines and Forfeits	1,156,655	1,479,718	1,582,170
Interest Earnings	18,922,436	4,474,027	14,618,432
Interfund Transfers	38,881,856	38,678,939	46,798,634
Hangar Leases	454,392	504,734	500,000
Miscellaneous	10,453,006	4,062,419	4,105,439
Proceeds from Advance	2,681,638	1,562,103	1,110,774
Contribution from/(to) Fund Balance	(24,283,587)	43,967,006	34,382,362
Total Sources	465,432,237	519,807,724	547,475,809
Expenditures and Other Financing Uses			
Personal Services	163,885,207	176,485,362	184,681,284
Operating and Maintenance	168,915,354	193,675,524	210,873,869
Non-Operating	29,513,210	38,771,459	39,015,740
Capital	103,119,964	110,875,379	112,904,916
Total Uses	465,433,736	519,807,724	547,475,809

2027 Consolidated Fund Statement

Beginning Fund Balance		17,561,668	5,446,750	4,872,289	618,031	1,525,106	202,298
		General Fund	Public Safety Fund	Affordable Housing Fund	Airport Fund	Art in Public Places Fund	Attainable Housing Fund
Type	Category						
Sources of Funds	Taxes	98,762,510	18,811,463	-	7,560	-	-
	Licenses and Permits	2,929,375	-	-	-	-	-
	Intergovernmental	1,978,843	1,994,805	-	-	-	-
	Charges for Services	8,775,419	39,423	-	179,120	-	-
	Fines and Forfeits	1,547,170	-	-	-	-	-
	Interest Earnings	1,471,532	476,647	310,347	38,490	58,273	57,271
	Interfund Transfers	10,831,901	-	1,296,708	-	556,149	1,000,000
	Hangar Leases	-	-	-	500,000	-	-
	Miscellaneous	1,203,105	-	1,600,000	8,000	-	-
	Proceeds from Advance	-	-	-	-	-	-
Total Sources of Funds		127,499,855	21,322,338	3,207,055	733,170	614,422	1,057,271
Expenses	Personal Services	96,945,745	17,940,616	1,007,012	276,576	169,860	202,033
	Operating and Maintenance	30,286,474	3,607,138	2,040,925	456,594	206,840	800,440
	Non-Operating	5,241,912	-	-	-	-	-
	Capital	1,241,790	646,920	-	-	250,000	-
Total Expenses by Category		133,715,921	22,194,674	3,047,937	733,170	626,700	1,002,473
Ending Fund Balance		11,345,602	4,574,414	5,031,407	618,031	1,512,828	257,096
Contribution to/(from) Fund Balance		(6,216,066)	(872,336)	159,118	-	(12,278)	54,798

2027 Consolidated Fund Statement

Beginning Fund Balance		107,930	25,574	1,520,575	5,287,701	136,169	27,618,242
		Callahan House Fund	CDBG/HOME Fund	Conservation Trust Fund	DDA Fund	Downtown Parking Fund	Electric and Broadband Utility Enterprise Fund
Type	Category						
Sources of Funds	Taxes	-	-	-	1,777,363	-	-
	Licenses and Permits	-	-	-	-	95,000	-
	Intergovernmental	-	546,102	1,170,000	41,500	-	-
	Charges for Services	71,400	-	-	58,400	-	142,904,176
	Fines and Forfeits	-	-	-	-	-	-
	Interest Earnings	4,374	-	322,341	352,981	11,461	1,098,428
	Interfund Transfers	108,470	-	-	31,266	-	424,023
	Hangar Leases	-	-	-	-	-	-
	Miscellaneous	-	-	-	-	-	233,950
	Proceeds from Advance	-	-	-	1,110,774	-	-
Total Sources of Funds		184,244	546,102	1,492,341	3,372,284	106,461	144,660,577
Expenses	Personal Services	122,423	111,174	221,190	517,948	43,769	19,842,984
	Operating and Maintenance	46,684	437,029	754,973	1,204,150	74,900	105,242,134
	Non-Operating	-	-	-	1,149,040	-	5,750,492
	Capital	-	-	116,500	73,998	-	22,224,604
Total Expenses by Category		169,107	548,203	1,092,663	2,945,136	118,669	153,060,214
Ending Fund Balance		123,067	23,473	1,920,253	5,714,849	123,961	19,218,605
Contribution to/(from) Fund Balance		15,137	(2,101)	399,678	427,148	(12,208)	(8,399,637)

2027 Consolidated Fund Statement

Beginning Fund Balance		3,789,173	6,190,520	369,206	4,761,508	3,785	26,830
		Electric CIF Fund	Fleet Fund	General Improvement District Fund	Golf Enterprise Fund	Harvest Junction East Special Revenue Fund	Judicial/Wedding Fee Fund
Type	Category						
Sources of Funds	Taxes	-	-	138,141	-	-	-
	Licenses and Permits	-	-	-	-	-	-
	Intergovernmental	-	-	-	-	-	-
	Charges for Services	1,602,000	-	-	4,666,224	-	1,200
	Fines and Forfeits	-	-	-	-	-	-
	Interest Earnings	152,682	1,053,186	14,307	250,212	-	1,045
	Interfund Transfers	-	17,725,464	-	-	1,500,000	-
	Hangar Leases	-	-	-	-	-	-
	Miscellaneous	-	-	-	-	-	-
	Proceeds from Advance	-	-	-	-	-	-
Total Sources of Funds		1,754,682	18,778,650	152,448	4,916,436	1,500,000	2,245
Expenses	Personal Services	-	2,861,042	45,174	1,942,245	-	2,000
	Operating and Maintenance	-	5,021,977	144,637	2,525,393	-	-
	Non-Operating	-	-	-	200,000	1,500,000	-
	Capital	1,166,000	13,756,987	30,000	165,145	-	-
Total Expenses by Category		1,166,000	21,640,006	219,811	4,832,783	1,500,000	2,000
Ending Fund Balance		4,377,855	3,329,164	301,843	4,845,161	3,785	27,075
Contribution to/(from) Fund Balance		588,682	(2,861,356)	(67,363)	83,653	-	245

2027 Consolidated Fund Statement

Beginning Fund Balance		162,782	46,213	116,950	273,641	167,194	7,273,095
		Library Services Fund	Lodgers Tax Fund	Longmont Urban Renewal Fund	Museum Grants, Donations, and Services Fund	Museum Trust Fund	Open Space Fund
Type	Category						
Sources of Funds	Taxes	-	560,000	2,400,000	-	-	6,486,712
	Licenses and Permits	-	-	-	-	-	-
	Intergovernmental	-	-	-	290,000	-	-
	Charges for Services	-	-	-	256,000	45,000	-
	Fines and Forfeits	-	-	-	-	-	-
	Interest Earnings	-	1,940	4,129	202,393	7,015	549,437
	Interfund Transfers	-	-	-	287,218	-	-
	Hangar Leases	-	-	-	-	-	-
	Miscellaneous	94,000	-	-	219,550	2,000	90,000
	Proceeds from Advance	-	-	-	-	-	-
Total Sources of Funds		94,000	561,940	2,404,129	1,255,161	54,015	7,126,149
Expenses	Personal Services	-	-	-	449,884	2	1,892,588
	Operating and Maintenance	94,000	560,000	-	689,298	51,135	1,114,460
	Non-Operating	-	-	2,403,000	-	-	2,442,587
	Capital	-	-	-	-	-	4,141,828
Total Expenses by Category		94,000	560,000	2,403,000	1,139,182	51,137	9,591,463
Ending Fund Balance		162,782	48,153	118,079	389,620	170,072	4,807,781
Contribution to/(from) Fund Balance		-	1,940	1,129	115,979	2,878	(2,465,314)

2027 Consolidated Fund Statement

Beginning Fund Balance		601,892	114,323	5,997,485	73,005	3,985,885	4,979,756
		Park and Greenway Maintenance Fund	Park Grants and Donations Fund	Park Improvement Fund	Probation Services Fund	Public Improvement Fund	Sanitation Enterprise Fund
Type	Category						
Sources of Funds	Taxes	-	-	-	-	9,703,904	-
	Licenses and Permits	-	-	4,408,038	-	-	-
	Intergovernmental	-	-	-	-	-	1,789,639
	Charges for Services	1,146,552	-	-	-	-	11,688,300
	Fines and Forfeits	-	-	-	35,000	-	-
	Interest Earnings	149,511	16,549	663,055	3,988	616,759	247,502
	Interfund Transfers	-	-	-	-	672,625	330,000
	Hangar Leases	-	-	-	-	-	-
	Miscellaneous	-	3,600	-	-	400,000	1,000
	Proceeds from Advance	-	-	-	-	-	-
Total Sources of Funds		1,296,063	20,149	5,071,093	38,988	11,393,288	14,056,441
Expenses	Personal Services	273,086	-	382,925	102,710	-	4,094,402
	Operating and Maintenance	372,984	3,600	5,038	8,704	1,704,233	8,734,987
	Non-Operating	15,000	-	-	-	2,263,900	418,866
	Capital	16,500	-	-	-	9,066,443	15,157
Total Expenses by Category		677,570	3,600	387,963	111,414	13,034,576	13,263,412
Ending Fund Balance		1,220,385	130,872	10,680,615	579	2,344,597	5,772,785
Contribution to/(from) Fund Balance		618,493	16,549	4,683,130	(72,426)	(1,641,288)	793,029

2027 Consolidated Fund Statement

Beginning Fund Balance		238,496	10,110,273	23,391,770	66,946	7,770,537	3,048,243
		Senior Services Funds	Sewer Construction Fund	Sewer Fund	Special Retail Marijuana Tax Fund	Storm Drainage Enterprise Fund	Street Improvement Fund
Type	Category						
Sources of Funds	Taxes	-	-	-	593,416	-	25,875,168
	Licenses and Permits	-	-	3,000	-	1,100	100,000
	Intergovernmental	-	-	-	-	-	6,155,105
	Charges for Services	182,500	2,983,483	21,571,782	-	13,601,600	-
	Fines and Forfeits	-	-	-	-	-	-
	Interest Earnings	6,307	318,684	858,939	-	533,314	1,099,844
	Interfund Transfers	-	-	469,063	-	-	-
	Hangar Leases	-	-	-	-	-	-
	Miscellaneous	38,234	-	-	-	1,000	10,000
	Proceeds from Advance	-	-	-	-	-	-
Total Sources of Funds		227,041	3,302,167	22,902,784	593,416	14,137,014	33,240,117
Expenses	Personal Services	20,282	-	6,932,720	-	3,540,236	6,569,036
	Operating and Maintenance	226,472	-	8,159,465	-	3,555,237	11,930,239
	Non-Operating	-	469,063	3,446,487	593,416	2,671,016	1,071,703
	Capital	-	1,500,000	8,341,351	-	4,404,955	14,360,941
Total Expenses by Category		246,754	1,969,063	26,880,023	593,416	14,171,444	33,931,919
Ending Fund Balance		218,783	11,443,377	19,414,531	66,946	7,736,107	2,356,441
Contribution to/(from) Fund Balance		(19,713)	1,333,104	(3,977,239)	-	(34,430)	(691,802)

2027 Consolidated Fund Statement

Beginning Fund Balance		1,107,155	19,808	133,534	2,189,627	720,160	3,883,010
		Sustainability Fund	Traffic Safety Fund	Transportation Community Investment Fee Fund	Utility Billing CIS Fund	Village at the Peaks Fund	Water Acquisition Fund
Type	Category						
Sources of Funds	Taxes	-	-	-	-	-	-
	Licenses and Permits	-	-	-	-	-	-
	Intergovernmental	195,000	-	-	-	264,000	-
	Charges for Services	-	-	1,863,146	5,097,836	-	5,000
	Fines and Forfeits	-	-	-	-	-	-
	Interest Earnings	53,733	-	311,826	113,346	30,000	209,530
	Interfund Transfers	1,300,442	-	-	-	1,883,000	-
	Hangar Leases	-	-	-	-	-	-
	Miscellaneous	-	-	-	-	-	-
	Proceeds from Advance	-	-	-	-	-	-
Total Sources of Funds		1,549,175	-	2,174,972	5,211,182	2,177,000	214,530
Expenses	Personal Services	1,122,348	-	-	2,003,679	-	-
	Operating and Maintenance	513,509	-	-	3,207,503	3,500	125,000
	Non-Operating	-	-	-	-	2,046,227	-
	Capital	-	-	1,450,000	-	-	3,250,000
Total Expenses by Category		1,635,857	-	1,450,000	5,211,182	2,049,727	3,375,000
Ending Fund Balance		1,020,473	19,808	858,506	2,189,627	847,433	722,540
Contribution to/(from) Fund Balance		(86,682)	-	724,972	-	127,273	(3,160,470)

2027 Consolidated Fund Statement

Beginning Fund Balance		10,335,104	24,228,489	426,565	46,609	1,682,770	193,254,672
Type	Category	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	-	-	-	-	-	165,116,237
	Licenses and Permits	-	-	-	-	-	7,536,513
	Intergovernmental	-	-	-	-	-	14,424,994
	Charges for Services	2,692,866	37,868,827	-	-	-	257,300,254
	Fines and Forfeits	-	-	-	-	-	1,582,170
	Interest Earnings	899,294	2,034,381	13,379	-	-	14,618,432
	Interfund Transfers	-	1,842,315	-	6,539,990	-	46,798,634
	Hangar Leases	-	-	-	-	-	500,000
	Miscellaneous	-	200,000	1,000	-	-	4,105,439
	Proceeds from Advance	-	-	-	-	-	1,110,774
Total Sources of Funds		3,592,160	41,945,523	14,379	6,539,990	-	513,093,447
Expenses	Personal Services	-	10,704,641	750	4,340,204	-	184,681,284
	Operating and Maintenance	-	14,710,772	7,050	2,246,395	-	210,873,869
	Non-Operating	1,842,315	5,490,716	-	-	-	39,015,740
	Capital	6,580,000	20,105,797	-	-	-	112,904,916
Total Expenses by Category		8,422,315	51,011,926	7,800	6,586,599	-	547,475,809
							-
							-
Ending Fund Balance		5,504,949	15,162,086	433,144	-	1,682,770	158,872,310
Contribution to/(from) Fund Balance		(4,830,155)	(9,066,403)	6,579	(46,609)	-	(34,382,362)

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.

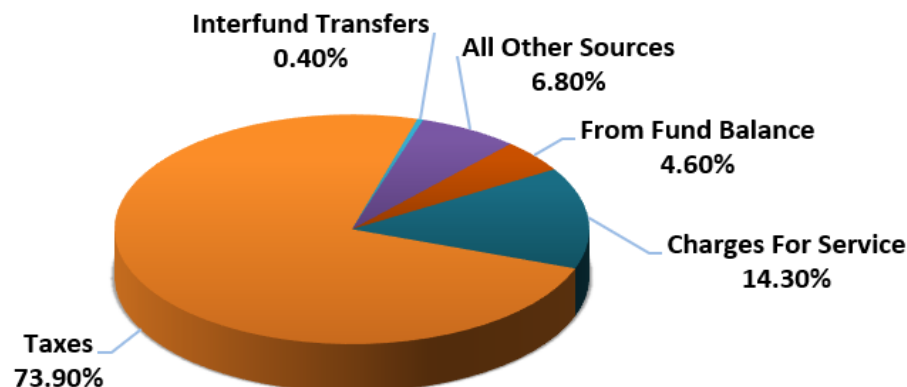
The second largest source of General Fund revenue is payments from other City funds for the support services provided to them by the various General Fund departments. For example, the Water Fund transfers money into the General Fund to pay for the accounting, personnel, budgeting and legal services it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

2027 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 2027 budget, that amount is \$24,476,087.

The General Fund budget includes an increase of 7.3301 FTE. The total FTEs in the General Fund are 606.5541. This does include 2.29 FTE that are being funded from one-time dollars.

GENERAL FUND - Sources of Funds



The General Fund will receive 73.9% (\$98.7 million) of its total sources of funds from taxes in 2027. Sales and use tax collections will total \$54.9 million, or 55.7% of all taxes collected.

- ◆ Interfund transfers will account for 0.35% 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 \$491,460 of one-time revenues and a contribution from the General Fund's fund balance of \$6,216,066 million 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 2026 flat, with use tax being up 12% and sales tax down 2%. Projections for 2027 are a 3.5% increase in sales and use tax revenue over the projected collections for 2026.

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

Building Permits: The 2027 estimate is based on projections from the Building Inspection and Planning staffs and year-to-date collections. Permit estimates include 80 single-family dwelling units, 26 townhouse/ condo units, 1340 multifamily units, 10 accessory dwelling units and 9 commercial.

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 2027	\$	127,008,395
2027 estimated revenues and use of fund balance other than property taxes	\$	96,798,487
Total revenue needed from property taxes	\$	30,209,908

Mill levy to raise revenue needed from property taxes	13.420
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Estimated assessed valuation for the tax year 2026, collected in 2027:

Boulder County	\$	2,148,027,809
Weld County	\$	103,083,070

Average collection rate of property taxes:

2027 est	98.5%
2026	103.6%
2025	108.8%
2024	108.8%
2023	102.7%
2022	102.9%
2021	102.6%
2020	101.0%
2019	99.2%
2018	98.9%

The value of real and personal property in Longmont is provided by the Boulder County and Weld County assessors. The 2027 Proposed Budget is based on preliminary valuations since the counties do not issue final certification of valuation until December.

GENERAL FUND - Fund Statement

	2025 Actual	2026 Budget	2027 Budget
SOURCES OF FUNDS			
REVENUES			
Taxes	92,360,465	96,604,699	98,762,510
Licenses and Permits	2,763,843	3,104,826	2,929,375
Intergovernmental	2,215,166	1,941,577	1,978,843
Charges for Service	20,122,885	18,019,924	19,134,616
Fines and Forfeits	1,113,856	1,307,718	1,417,170
Interest and Miscellaneous	3,537,735	2,784,273	2,804,637
Interfund Transfers	410,429	420,996	472,704
TOTAL REVENUES	\$ 122,524,380	\$ 124,184,013	\$ 127,499,855
 EXPENDITURES BY BUDGET SERVICE			
Finance Administration	826,905	826,358	777,120
Accounting	1,917,811	1,975,832	2,150,506
Sales Tax	544,943	701,593	654,623
Treasury	447,898	423,060	450,840
Information Desk	75,947	93,246	-
Enterprise Technology Services Operations	3,643,893	4,341,506	3,770,393
Enterprise Technology Services Applications	1,162,934	1,256,132	1,301,753
Risk Management	494,147	527,861	567,662
Safety	192,954	202,839	220,922
Wellness	95,585	106,372	109,915
Purchasing and Contracts	1,203,339	1,254,334	1,127,942
Budget	522,305	557,698	563,617
Human Resources	2,186,462	2,464,135	2,468,029
Community, Neighborhood, and Equity Resources	841,558	908,481	939,641
Communications	1,106,078	1,895,922	2,339,684
Utility Billing	2,810,955	-	-
Mail Delivery	42,866	64,692	66,697
Strategic Integration Executive Director	347,949	1,286,211	556,075
Strategic Integration Air Quality/Oil and Gas	965,488	1,095,034	1,106,305
Strategic Integration Rates and Finance	18,391	16,973	17,194
Strategic Integration Technology	386,942	82,810	-
Strategic Integration Customer Service and Administrative	34,573	35,150	35,485
Strategic Integration Data, Analytics and Performance	247,227	112,984	-
Strategic Integration Geospatial Data	161,457	182,869	-
Community Enrichment Admin	250,330	324,744	228,649
Housing and Community Wellness	279,870	267,390	388,910
Museum	1,189,257	1,176,548	1,327,935
Museum Auditorium	330,697	323,802	383,986
Recreation Administration	497,963	511,612	532,223
Recreation Center	2,165,699	2,313,557	2,328,810
Athletics and Team Sports	572,028	605,838	614,056

GENERAL FUND - Fund Statement (continued)

	2025 Actual	2026 Budget	2027 Budget
Therapeutic Rec	101,552	117,910	73,343
General Programs and Facilities	980,054	1,108,714	1,105,466
Outdoor Recreation	30,700	31,219	31,172
Aquatics	1,290,057	1,380,301	1,427,776
Concessions	86,606	62,643	61,002
Community Events	199,148	210,242	150,285
Seasonal Ice Rink	230,881	252,373	259,067
Youth Recreation Programs	11,845	40,486	50,797
Sports Field Maintenance	447,856	426,083	456,467
Recreation Union	192,292	228,927	239,575
Library Administration	755,816	696,780	577,918
Adult Services	1,167,658	1,308,171	1,356,947
Children's and Teen Services	822,994	867,736	887,666
Technical Services	1,049,284	1,145,579	1,154,262
Circulation	1,053,119	1,076,562	1,084,979
Human Services Admin	533,420	486,694	482,047
Human Service Agencies	2,710,861	2,914,231	2,962,875
Housing and Community Investment	165,206	181,104	186,373
Senior Services	1,384,453	1,420,115	1,475,939
Youth Services	1,404,104	1,441,507	1,455,948
Redevelopment	608,213	492,190	804,976
Economic Development Programs	599,657	839,657	706,725
Development and Planning Services	2,009,334	2,477,696	2,209,824
Building Permits and Inspections	1,784,851	1,826,809	1,903,124
Transportation Planning	399,624	421,780	432,652
Code Enforcement	1,003,426	1,049,469	1,039,012
Parking Enforcement	170,961	191,928	205,621
Graffiti	83,705	19,543	99,195
Facility Maintenance	2,146,128	2,418,815	2,411,255
Facility Operations	2,142,660	2,648,326	2,525,931
Facility Project Management	327,849	351,042	363,943
Chief Administration	1,278,219	1,218,851	1,309,026
Community Enhancement and Compliance	302,351	374,142	390,022
Emergency Communication Center	2,949,158	3,497,164	3,615,980
Emergency Management	44,237	73,619	73,619
Collaborative Services Administration	887,779	1,100,163	1,255,257
Outreach	23,034	45,679	49,131
CORE Program	266,902	356,393	362,681
Recruitment and Hiring	779,816	592,277	843,602
Public Safety Information and Technology Services	907,646	1,149,644	1,195,235
Records Unit	774,404	866,526	915,726
Case Management	124,139	146,619	456
Police Services Administration	564,410	764,204	761,712
Detective Operations	4,906,219	5,090,917	5,119,824
SWAT Team	531,936	398,552	531,180
Police Training	544,877	521,344	520,625
Special Investigations Unit	200,763	226,035	231,280
School Resource Officers	1,005,511	937,771	973,486

GENERAL FUND - Fund Statement (continued)

	2025 Actual	2026 Budget	2027 Budget
Patrol	16,723,159	16,503,888	16,049,119
Animal Control	1,408,173	1,441,917	1,472,166
Traffic Unit	1,513,129	1,921,453	1,913,105
Fire Services Administration	1,752,498	1,405,895	1,391,390
Fire Training	1,094,083	550,726	573,154
Fire Codes and Planning	674,748	676,497	664,350
Fire Suppression	15,550,498	16,175,686	18,645,106
Parks Administration	647,715	488,436	332,201
Parks Maintenance	2,936,269	2,834,638	3,200,759
Parks Development and Improvement	296,172	291,004	298,315
Forestry Maintenance	1,042,294	1,323,321	1,351,822
Municipal Grounds Maintenance	379,569	434,528	549,816
Right of Way Maintenance	544,109	667,659	751,673
Union Reservoir	547,070	556,698	538,021
Park Rangers	-	301,214	320,594
Parks Resource Management	201,773	263,390	257,671
Mayor and City Council	537,740	568,904	622,463
City Manager	1,426,892	1,495,905	1,468,042
Non-Departmental	7,908,282	6,761,890	6,945,186
Recovery Office	80,921	139,291	42,754
City Clerk	689,646	756,970	912,712
Elections and Voter Registration	84,454	129,714	131,023
City Attorney	1,929,127	2,116,498	2,355,282
Judicial Department	954,341	1,003,064	1,171,247
Probation	387,776	391,259	397,974
TOTAL EXPENDITURES	\$ 126,860,604	\$ 130,630,560	\$ 133,715,921
 CONTRIBUTION TO/(FROM)	 \$ (4,336,224)	 \$ (6,446,547)	 \$ (6,216,066)
FUND BALANCE			

**Total revenues plus contribution from fund balance totals \$133,715,921*

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 2027.

	Adopted Budget	Projected Actual
Beginning Available Fund Balance	\$ 36,725,375	\$ 36,725,375
Revenues		
Sales Tax	47,268,217	47,268,217
Use Tax	5,859,675	5,859,675
Property Tax	31,212,599	30,813,180
All Other	<u>39,843,522</u>	<u>39,843,522</u>
TOTAL REVENUES	\$ 124,184,013	\$ 123,784,594
 TOTAL EXPENSES	 \$ 130,630,560	 \$ 128,671,102
 Ending Available Fund Balance	 \$ 30,278,828	 \$ 31,838,867

Projected 2027 Ending Available Fund Balance

2027 General Operating Expenditures	\$ 127,008,395	
 TABOR Reserve		\$ 7,604,185
Emergency Reserve		16,871,902
 Fund Balance used in 2027 budget		6,216,066
2027 Available for Emergency Reserves		1,146,714
 <i>Projected ending available fund balance</i>		 \$ 0

GENERAL FUND - Revenues

	2025 Actual	2026 Budget	2027 Budget
TAXES			
Property Taxes-Current	29,756,003	30,978,928	30,209,908
Property Taxes-Delinquent	(26,226)	-	-
Sales Taxes	44,587,975	47,268,217	48,230,538
Use Taxes	6,797,302	5,859,675	6,758,254
Cigarette Taxes	131,183	150,000	120,000
Natural Gas Franchise	1,036,278	1,100,000	1,000,000
Cable Television Franchise	501,468	560,000	500,000
Telephone Franchise	120,936	100,000	100,000
Electric Franchise	7,717,567	7,849,821	8,974,522
Broadband Franchise	225,278	924,000	958,072
Water Franchise	665,699	714,028	749,550
Wastewater Franchise	847,001	866,359	861,666
<i>Taxes Subtotal</i>	<i>92,360,465</i>	<i>96,371,028</i>	<i>98,462,510</i>
LICENSES AND PERMITS			
Liquor Licenses	12,195	12,000	12,000
Marijuana Licenses	63,000	60,000	90,000
Sales Tax Business Permits	21,050	20,000	20,000
Business Licenses	5,250	4,500	4,500
Building Permits	2,512,568	1,970,915	2,299,034
Building Permits (IDR used for ongoing)	-	503,760	349,791
Wood Burning Exemption Permits	5	-	-
Contractor Licenses	141,000	145,150	145,150
Parade Licenses	275	400	400
Use of Public Places Permit	7,600	7,000	7,000
Alcohol in Public Places Permits	900	1,700	1,500
<i>Licenses and Permits Subtotal</i>	<i>2,763,843</i>	<i>2,725,425</i>	<i>2,929,375</i>
INTERGOVERNMENTAL			
Federal Grants	41,630	139,291	42,754
Wildland Fire	252,157	98,247	125,352
Federal Mineral Lease Distribution	23,057	25,000	20,000
State Grants	78,166	-	-
Nongrant State Revenue	1,304	-	-
State Severance Tax	9,602	30,000	-
State Marijuana Tax	171,912	85,800	-
Local Government Grants	35,477	-	-
Nongrant Local Revenue	311,855	298,298	417,269
Boulder County	-	-	-
St. Vrain Valley School District	177,377	184,473	191,852
Longmont Housing Authority	1,017,195	983,468	1,086,616
Town of Frederick	5,000	-	-
City of Lafayette	-	-	-
Boulder County Fire IGA	-	-	-
Hazmat Authority	32,604	40,000	30,000
Boulder County Shared Fines	57,623	57,000	40,000
Weld County Shared Fines	207	-	-
Mtn View Fire Protection	-	-	-
<i>Intergovernmental Subtotal</i>	<i>2,215,166</i>	<i>1,941,577</i>	<i>1,953,843</i>

GENERAL FUND – Revenues (continued)

	2025 Actual	2026 Budget	2027 Budget
CHARGES FOR SERVICE			
Land Development	66,363	65,000	65,000
Parks Maintenance Fee	-	-	-
Metro District Review Fee	-	-	-
Liquor Application Fee	50,785	40,000	45,000
Marijuana Application Fee	-	-	-
Marijuana Manager Fee	3,000	6,000	6,000
Recording Fees	-	-	7,400
Pet Licensing Fee	52,054	45,000	30,000
Maps and Publications	128	200	50
Sales Tax Commission	101,423	80,000	90,000
Purchasing Card Rebates	201,144	183,825	195,667
Rebates	6,786	-	-
Criminal Justice Records	45,149	50,000	45,000
Cell Tower	-	-	-
Extra Duty Police Officer Reimbursement	118,778	-	-
Sex Offender Registration Fees	3,832	6,000	6,000
Vehicle Impound Fees	4,939	3,000	5,000
Fingerprinting	802	-	-
Peer Support	15,000	-	-
Tourism Fee Administration	754	-	5,600
Fireworks Stand Fees	10,500	9,000	12,000
Fire Inspection Fees	147,918	120,000	120,000
Emergency Dispatching	226,213	200,000	200,000
Unbilled Utility Revenue	16,089	-	-
Work in R-O-W Permits	25	1,000	-
Plan Check Fees	874,202	464,011	748,928
Plan Check Fees (IDR used for ongoing)	-	75,274	102,362
Variance and Appeals Board	-	-	-
Elevator Inspection Fees	63,795	58,420	61,500
Right of Way Maintenance	576,729	667,659	751,673
GID Maintenance	-	-	-
Shutoff Reconnect Fees	328,149	-	-
Disconnect Tag Fees	426,977	-	-
NSF Fee	22,580	6,000	10,000
Garnishments Fee	735	700	700
Credit Card Convenience Fee	-	-	-
Administrative Fee - Sanitation Fund	988,183	602,148	696,173
Administrative Fee - Golf Fund	268,898	178,750	238,680
Administrative Fee - Electric Utility	2,548,450	1,856,111	2,065,137
Administrative Fee - Broadband Utility	737,285	904,204	944,065
Administrative Fee - Water Fund	2,216,101	1,675,355	1,861,657
Administrative Fee - Sewer Fund	1,279,159	935,414	967,951
Administrative Fee - Storm Drainage Fund	836,840	593,649	529,836
Administrative Fee - Airport Fund	86,877	119,776	150,150
Administrative Fee - Street Fund	1,118,172	1,191,297	1,597,624
Administrative Fee - Museum Services Fund	336,045	320,811	287,218
Administrative Fee - Open Space Fund	183,728	482,448	291,015
Administrative Fee - General Imprvmnt District	26,034	45,669	21,542
Administrative Fee - Fleet Fund	479,657	380,473	327,904
Administrative Fee - Oil and Gas	37,335	70,655	56,772
Administrative Fee - UBCIS Fund	-	496,007	323,473

GENERAL FUND – Revenues (continued)

	2025 Actual	2026 Budget	2027 Budget
CHARGES FOR SERVICE			
Recreation Center - Admission/Passes	1,432,828	1,718,172	1,668,172
Recreation Center - Athletic Fees	-	-	-
Recreation Center - Aquatic Fees	142,741	158,000	178,000
Recreation Center - Activity Fees	181,619	151,250	171,250
Recreation Center - Rentals	51,773	60,575	60,575
Recreation Center - Concessions	5,129	7,375	5,375
Recreation Center - Resale Merchandise	13,281	14,625	14,625
Silver Sneakers Program	320,894	317,500	337,500
Pool Fees/Passes/Lessons	583,812	551,957	578,957
Recreation Non-Resident Fees	57,110	50,185	50,185
Recreation Community Events	79,031	101,764	81,764
Union Reservoir Fees	630,984	762,850	765,959
Ice Rink Program Fees	184,377	174,910	192,910
Mobile Stage Setup	1,455	7,394	2,394
Athletic Program Fees	376,727	411,691	401,691
Recreation Activity Fees	581,699	701,053	701,053
Senior Services Subscriptions	50	100	100
Outdoor Recreation Activity Fees	39,405	55,765	55,765
Special Recreation Activity Fees	13,780	17,086	14,086
Concessions-Sandstone Ranch #2	-	-	-
Concessions-Sandstone Ranch #1	15	-	-
Concessions-Centennial Pool	249	425	425
Concession-Clark Park	-	-	-
Concessions-Roosevelt Park	6	289	289
Concessions-Sunset Pool	61,445	62,932	62,932
Concessions-Memorial Building	294	1,403	1,403
Concessions-Garden Acres	65	-	-
Concessions-Union Reservoir	-	-	-
Concessions-Ice Rink	2,698	1,772	3,772
Ice Rink Rentals	30,842	60,835	40,835
Memorial Building Rentals	31,820	40,777	40,777
Willow Barn Rental	51,179	48,250	48,250
Senior Center Rentals	4,165	2,500	4,000
Swimming Pool Rentals	74,037	85,225	85,225
Other Facility Rentals	316,748	217,250	237,250
Batting Cage Licensing Fee	3,000	3,000	3,000
Park Shelter Rentals	58,480	55,383	55,383
Museum Special Events Fee	57,726	30,000	170,000
Museum Auditorium ticket sales	132,993	100,000	120,000
Museum Auditorium rental fees	52,454	60,000	60,000
Museum Auditorium beverage sales	40,366	31,000	42,000
<i>Charges for Service Subtotal</i>	<i>20,122,885</i>	<i>17,997,149</i>	<i>19,122,979</i>

GENERAL FUND – Revenues (continued)

	2025 Actual	2026 Budget	2027 Budget
FINES AND FORFEITS			
Parking Fines	136,741	125,000	140,000
Traffic Camera Fines	60,655	676,000	676,000
Other Forfeitures	119,205	30,000	30,000
Court Fines	267,903	225,000	251,000
Court Refunds	145	-	100
Bond Forfeitures	8,030	6,200	15,000
Court Education Fees	8,780	8,500	8,500
Home Detention Services	-	-	-
Probation Monitoring Fees	16,010	12,500	15,000
Substance Abuse Group	-	-	-
Surcharge on Violations	26,240	25,000	25,000
Court Costs	40,492	37,000	45,000
Outside Judgments/Warrants-City	1,293	1,700	1,000
Library Fines/Penalties	14,817	10,000	10,000
Code Enforcement Admin Penalty	1,000	-	300
Miscellaneous Penalties	25	600	-
False Alarm Fines	27,841	15,000	20,000
Tree Mitigation Fine	241,639	92,718	95,270
Civil Penalty Abatement	65,399	22,500	50,000
Property Lien filing fees	14,877	-	10,000
Nuisance Abatements	38,926	-	-
Weed Cutting	23,838	20,000	25,000
<i>Fines and Forfeits Subtotal</i>	<i>1,113,856</i>	<i>1,307,718</i>	<i>1,417,170</i>
INTEREST AND MISCELLANEOUS			
Miscellaneous Revenue	101,315	20,959	25,000
Miscellaneous Revenue-Police	16,559	15,000	15,000
Miscellaneous Revenue-Library	16,384	15,000	16,000
Miscellaneous Revenue-Court	345	400	400
Miscellaneous Revenue-City Clerk	1,037	800	-
Miscellaneous Revenue-Fire	-	-	-
Sale of Equipment - misc	60,954	25,000	25,000
Sale of Equipment - Cell phones	25,574	15,000	15,000
Academy Leased Resource	-	-	-
Prior Years Revenue/Expenses	52,063	-	-
Interest Income	1,746,795	1,500,000	1,471,532
Unrealized Gain/Loss	385,463	-	-
Lease of Real Property	-	-	-
Oil and Gas Lease Royalties	942,798	963,196	1,081,482
Fire Community Room Rental Fee	1,090	400	400
Private Grant/Donations	6,142	-	-
Arbor Day Tree Sales	13,153	-	-
Developer Participation	162,291	-	-
Lease Purchase Proceeds	-	-	-
Cash Short/Over	5,773	-	-
<i>Miscellaneous Revenue Subtotal</i>	<i>3,537,735</i>	<i>2,555,755</i>	<i>2,649,814</i>

GENERAL FUND – Revenues (continued)

	2025 Actual	2026 Budget	2027 Budget
INTERFUND TRANSFERS			
Transfer from Electric-Tree Planting	23,000	23,000	23,000
Transfer from Electric-Rec Sponsorships	-	-	-
Transfer from Library Services Fund	-	-	-
Transfer from Senior Services Fund	-	-	-
Transfer from Special Retail Marijuana Tax	-	245,000	296,708
Transfer from Self Insurance Fund	-	-	-
Transfer from Workers Comp Fund	137,996	137,996	137,996
Transfer from Affordable Housing Fund	-	15,000	15,000
<i>Interfund Transfers Subtotal</i>	<i>160,996</i>	<i>420,996</i>	<i>472,704</i>
TOTAL ONGOING REVENUES	122,274,947	123,319,648	127,008,395
ONE TIME REVENUES			
One time Property Tax	-	233,671	300,000
One time Use Tax	-	-	-
Incremental Development Revenue	-	379,401	-
Boulder County	-	-	25,000
ARPA	-	-	-
Union Reservoir Fees	-	22,775	11,637
Oil and Gas Royalties	-	98,518	24,823
Tree Mitigation Fees	-	130,000	130,000
Metro Football Stadium Distribution	-	-	-
One Time Transfers from Special Retail Marijuana T	249,433	-	-
One Time Transfers from Other Funds	-	-	-
Fund Balance Reserved for Bohn Farm	-	-	-
Fund Balance Reserved for Union Reservoir	-	-	-
Contribution from/(to) Fund Balance	4,336,224	6,446,547	6,216,066
TOTAL ONE TIME REVENUES	4,585,657	7,310,912	6,707,526
TOTAL FUNDS NEEDED TO MEET EXPENSES	126,860,604	130,630,560	133,715,921

GENERAL FUND - FTE Changes

Department/Division	Position	FTE
FTE Additions		
<i>External Services - Parks, Recreation and Open Space</i>	Sr. Grounds Maintenance Technician	0.9091
<i>Shared Services - Strategic Integration</i>	Sustainability Coordinator	0.5000
<i>Public Safety - Fire</i>	Firefighter	6.0000
<i>Public Safety - Fire</i>	Firefighter/Paramedic	3.0000
Total FTE Additions		10.4091
FTE Mid-year Changes		
<i>Shared Services - City Clerk</i>	Office Assistant	0.7500
<i>Shared Services - Communications</i>	Video and Livestream Specialist	1.0000
<i>Shared Services - Strategic Integration</i>	Air Quality Oil and Gas Program Manager	(1.0000)
<i>Shared Services - Strategic Integration</i>	Special Projects Manager	0.4000
<i>Shared Services - Strategic Integration</i>	Environmental Project Specialist	1.0000
<i>Public Safety - Community Enhancement and Compliance</i>	Parking Enforcement Officer	0.2500
<i>Public Safety - Community Enhancement and Compliance</i>	Administrative Assistant	0.1250
<i>Public Safety - Collaborative Services</i>	Assistant Fire Chief	(0.3500)
<i>Public Safety - Collaborative Services</i>	Police Sergeant	1.0000
<i>Public Safety - Police</i>	Police Officer	(1.0000)
<i>External Services - Library</i>	Librarian I	0.2500
<i>External Services - Parks, Recreation and Open Space</i>	Executive Assistant	(0.6500)
<i>External Services - Parks, Recreation and Open Space</i>	Sr. Grounds Maintenance Technician	1.0000
<i>External Services - Parks, Recreation and Open Space</i>	Office Assistant	(0.7500)
<i>External Services - Parks, Recreation and Open Space</i>	Administrative Assistant	1.0000
<i>Administration - Housing Compliance and Investment</i>	Sr. Housing and Redevelopment Manager	0.2900
<i>Administration - Housing Compliance and Investment</i>	Redevelopment and Housing Development Project Manager	0.7900
<i>Administration - Housing Compliance and Investment</i>	Redevelopment Revitalization Director	(1.0000)
Total FTE Changes		3.1050
FTE Reductions		
<i>External Services - Parks, Recreation and Open Space - moved to Conservation Trust Fund</i>	Sr. Grounds Maintenance Technician	1.0000
<i>External Services - Parks, Recreation and Open Space - eliminated position</i>	Director of Parks Recreation and Open Space	0.4490
<i>External Services - Parks, Recreation and Open Space - changed funding split</i>	Sr. Director of Community Enrichment	0.5500
<i>Shared Services - Strategic Integration - Technical Services - moved out of General Fund</i>	Technical Services Manager	0.1500
<i>Shared Services - Recovery Office</i>	Sr. Accountant	0.7500
<i>Shared Services - Strategic Integration - split change</i>	Customer Service and Administration Manager	0.0100
<i>Shared Services - Strategic Integration - moved out of General Fund</i>	Data and Innovation Analyst	0.5000
<i>Shared Services - Strategic Integration - moved out of General Fund</i>	Sr. Geographic Information Systems Analyst	0.1500
<i>Shared Services - Strategic Integration - moved out of General Fund</i>	Technical Functional Analyst	0.1500
<i>Shared Services - Strategic Integration - moved out of General Fund</i>	Geospatial Data and Analysis Manager	0.1500
<i>Shared Services - Strategic Integration - moved out of General Fund</i>	Sr. Geographic Information Systems Analyst	0.1500
<i>Shared Services - Strategic Integration - moved out of General Fund</i>	Geographic Information Systems Analyst I	0.1500
<i>Shared Services - Strategic Integration - moved out of General Fund</i>	Sr. Geographic Information Systems Analyst	0.1500
<i>Shared Services - Strategic Integration - moved out of General Fund</i>	Geographic Information Systems Analyst I	0.1500
<i>Shared Services - Strategic Integration - moved out of General Fund</i>	Geographic Information Systems Analyst I	0.1500
<i>Shared Services - Strategic Integration - moved out of General Fund</i>	Lead Technical Functional Analyst	0.1250
<i>Utilities and Public Works - Administration - moved out of General Fund</i>	Engineering and Surveying Technician Supervisor	0.1500
<i>Utilities and Public Works - Administration - moved out of General Fund</i>	Sr. Engineering Technician	0.1500
<i>Utilities and Public Works - Administration - moved out of General Fund</i>	Engineering Technician	0.1500
<i>External Services - Planning and Development Services - moved out of GF</i>	GIS Analyst I	1.0000
Total FTE Reductions		6.1840
Net FTE Change to the General Fund		7.3301

ADMINISTRATIVE DIVISIONS

**LONGMONT
CIVIC CENTER**

GENERAL FUND:

Mayor and City Council

City Manager

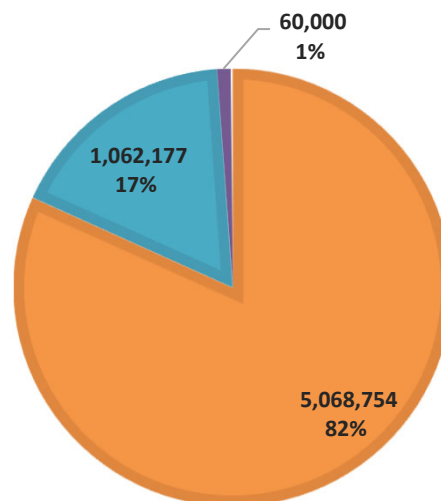
City Attorney

Judicial Department



31.5 FTE

2027 BUDGET



Personal Services Operating and Maintenance Non-Operating

Administrative Divisions Overview

Mayor and City Council

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	160,671	202,501	202,491
Operating and Maintenance	377,070	306,403	359,972
Non-Operating	-	60,000	60,000
Capital	-	-	-
TOTAL	\$ 537,740	\$ 568,904	\$ 622,463

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

Budgeted Positions

Budgeted Positions:	2025 Actual	2026 Budget	2027 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	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	88,855	132,000	132,000
128 FICA	5,084	8,184	8,184
129 Medicare Contribution	1,189	1,914	1,914
135 Compensation Insurance	31	23	13
137 Staff Training and Conference	47,116	51,880	51,880
142 Food Allowance	18,395	8,500	8,500
<i>Subtotal</i>	<i>160,671</i>	<i>202,501</i>	<i>202,491</i>
Operating and Maintenance			
210 Supplies	3,710	5,923	5,923
216 Reference Books and Materials	-	300	300
217 Dues and Subscriptions	127,903	123,702	133,702
218 NonCapital Equip and Furniture	5,185	-	17,000
240 Repair and Maintenance	2,707	4,410	4,410
245 Mileage Allowance	18	600	600
246 Liability Insurance	190	176	245
250 Prof and Contracted Services	169,043	151,520	178,020
252 Ads and Legal Notices	385	-	-
261 Telephone Charges	1,976	4,600	4,600
263 Postage	-	500	500
264 Printing Copying and Binding	2,996	3,172	3,172
269 Other Services and Charges	62,956	11,500	11,500
<i>Subtotal</i>	<i>377,070</i>	<i>306,403</i>	<i>359,972</i>
Non-Operating Expense			
971 Contingency	-	60,000	60,000
<i>Subtotal</i>	<i>-</i>	<i>60,000</i>	<i>60,000</i>
SERVICE TOTAL	\$ 537,740	\$ 568,904	\$ 622,463

City Manager

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	1,372,748	1,455,266	1,427,669
Operating and Maintenance	54,144	40,639	40,373
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	\$ 1,426,892	\$ 1,495,905	\$ 1,468,042

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 includes 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
- A safe, healthy and adaptable community
- Housing, services, amenities and opportunities for all
- 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

Budgeted Positions - City Manager

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Administrative Supervisor	1.000	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	0.000	0.000	0.000
Training Coordinator	0.750	0.000	0.000
Total	5.750	5.000	5.000

Budget Detail - City Manager

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	1,002,364	1,043,442	1,071,817
112 Temporary Wages	30,749	41,241	-
121 Overtime Wages	2,068	4,398	4,398
126 RHS Plan	46,889	2,000	2,000
128 FICA	2,035	2,557	-
129 Medicare Contribution	12,994	15,710	15,524
131 MOPC	47,084	52,108	53,527
132 Employee Insurance	105,357	150,763	154,877
133 GERP Retirement	102,263	97,962	100,629
135 Compensation Insurance	1,545	1,481	854
136 Unemployment Insurance	-	416	855
137 Staff Training and Conference	16,183	40,488	20,488
142 Food Allowance	3,218	2,700	2,700
<i>Subtotal</i>	<i>1,372,748</i>	<i>1,455,266</i>	<i>1,427,669</i>
Operating and Maintenance			
210 Supplies	6,690	3,500	3,500
216 Reference Books and Materials	20	150	150
217 Dues and Subscriptions	7,343	6,574	6,574
218 NonCapital Equip and Furniture	4,668	300	300
245 Mileage Allowance	6,016	5,430	5,430
246 Liability Insurance	2,224	2,287	2,021
249 Operating Leases and Rentals	5,617	4,000	4,000
250 Prof and Contracted Services	3,570	4,768	4,768
253 Software	6,655	3,300	3,300
261 Telephone Charges	2,497	880	880
263 Postage	1,623	1,450	1,450
269 Other Services and Charges	7,221	8,000	8,000
<i>Subtotal</i>	<i>54,144</i>	<i>40,639</i>	<i>40,373</i>
SERVICE TOTAL	\$ 1,426,892	\$ 1,495,905	\$ 1,468,042

City Manager

Budget Detail - Non - Departmental

Personal Services		2025 Actual	2026 Budget	2027 Budget
111	Salaries and Wages	174,018	770,155	742,593
112	Temporary Wages	-	28,160	28,160
121	Overtime	712	-	-
123	Leave Expense	-	190,000	190,000
126	RHS Plan	9,055	-	-
127	FPPA Death and Disability	1,766	-	-
128	FICA	-	-	1,746
129	Medicare Contribution	2,359	-	408
132	Employee Insurance	6,221	-	-
134	Police and Fire Retirement	6,505	-	-
142	Food Allowance	309	-	-
	<i>Subtotal</i>	<i>200,944</i>	<i>988,315</i>	<i>962,907</i>
Operating and Maintenance				
210	Supplies	162	-	-
250	Prof and Contracted Services	252,212	352,077	282,827
256	Refunds	219,948	210,000	210,000
269	Other Services and Charges	19,219	353,821	120,150
274	Fleet Lease Replacement	-	130,692	-
275	Building Permits to DDA	52,817	156,100	156,100
290	Rebates	83,818	260,000	260,000
	<i>Subtotal</i>	<i>628,175</i>	<i>1,462,690</i>	<i>1,029,077</i>
Non-Operating Expense				
950	Bad Debt	31,826	34,300	34,300
970	Transfers To Other Funds	7,047,338	3,883,354	4,732,130
971	Contingency	-	393,231	186,772
	<i>Subtotal</i>	<i>7,079,164</i>	<i>4,310,885</i>	<i>4,953,202</i>
	SERVICE TOTAL	\$ 7,908,282	\$ 6,761,890	\$ 6,945,186

City Manager

Budgeted Positions- Housing and Community Investment

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Housing Compliance Manager	0.000	0.000	0.000
Longmont Housing Association Assistant Director of Operations	1.000	1.000	1.000
Total	1.000	1.000	1.000

Budget Detail - Housing and Community Investment

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	135,068	137,962	142,101
126 RHS Plan	400	400	400
129 Medicare Contribution	1,699	2,000	2,060
131 MOPC	6,502	6,898	7,105
132 Employee Insurance	8,424	20,004	20,605
133 GERP Retirement	12,224	12,968	13,357
135 Compensation Insurance	29	566	375
136 Unemployment Insurance	-	55	114
<i>Subtotal</i>	<i>164,346</i>	<i>180,853</i>	<i>186,117</i>
Operating and Maintenance			
246 Liability Insurance	192	251	256
261 Telephone Charges	481	-	-
264 Printing Copying and Binding	187	-	-
<i>Subtotal</i>	<i>860</i>	<i>251</i>	<i>256</i>
SERVICE TOTAL	\$ 165,206	\$ 181,104	\$ 186,373

City Attorney

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	1,753,478	1,943,175	2,154,539
Operating and Maintenance	175,649	173,323	200,743
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	\$ 1,929,127	\$ 2,116,498	\$ 2,355,282

The City Attorney's Office advises and represents the City in all matters of municipal legal concern. This includes defense of lawsuits against the City and other litigation. The City Attorney attends all City Council meetings and provides legal advice to the City Council. The office also advises City departments, boards and commissions; prosecutes cases before the Local Licensing Authority and Marijuana Licensing Authority; drafts and supervises the preparation 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 manages 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

Budgeted Positions

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Administrative Assistant	2.000	2.000	2.000
Assistant City Attorney II	2.000	1.000	1.000
City Attorney	1.000	1.000	1.000
Contract Specialist	0.000	0.000	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	3.000	3.000
Total	10.000	10.000	11.000

Budget Detail

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	1,387,573	1,475,083	1,636,779
112 Temporary Wages	-	6,292	6,292
121 Overtime Wages	-	150	150
126 RHS Plan	8,322	4,000	4,400
128 FICA	-	390	390
129 Medicare Contribution	17,487	21,481	23,825
131 MOPC	68,724	73,755	81,839
132 Employee Insurance	127,750	213,541	236,984
133 GERP Retirement	134,553	138,659	153,855
135 Compensation Insurance	1,112	1,039	524
136 Unemployment Insurance	-	590	1,306
137 Staff Training and Conference	7,216	7,895	7,895
142 Food Allowance	741	300	300
<i>Subtotal</i>	<i>1,753,478</i>	<i>1,943,175</i>	<i>2,154,539</i>
Operating and Maintenance			
210 Supplies	1,985	2,823	2,823
216 Reference Books and Materials	581	2,463	2,463
217 Dues and Subscriptions	27,876	3,955	3,955
218 NonCapital Equip and Furniture	1,375	600	600
240 Repair and Maintenance	-	5,675	5,675
245 Mileage Allowance	4,010	4,000	4,000
246 Liability Insurance	13,589	13,404	12,386
250 Prof and Contracted Services	64,737	62,522	62,522
253 Software	8,263	11,452	39,890
252 Ads and Legal Notices	598	-	-
255 Jury and Witness Fees	-	550	550
261 Telephone Charges	1,761	617	617
263 Postage	1,198	1,224	1,224
264 Printing Copying and Binding	4,600	3,210	3,210
269 Other Services and Charges	45,075	60,828	60,828
<i>Subtotal</i>	<i>175,649</i>	<i>173,323</i>	<i>200,743</i>
SERVICE TOTAL	\$ 1,929,127	\$ 2,116,498	\$ 2,355,282

Judicial Department

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	1,018,546	1,039,436	1,097,938
Operating and Maintenance	323,570	354,887	460,833
Non-Operating	-	-	-
Capital	-	-	10,450
TOTAL	\$ 1,342,117	\$ 1,394,323	\$ 1,569,221

The Longmont Judicial Department, often referred to simply as the “Longmont Municipal Court,” includes the Municipal Court and Probation Divisions.

The Judicial Department Judge serves as the Local Liquor Licensing Authority and the Marijuana Licensing Authority. Additionally, the Municipal Judge is available to perform wedding ceremonies, of which there are approximately 30 each year.

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 primary sources of power and authority of a municipal court in Colorado are found in the Constitutions of the United States and Colorado, 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 commonly provide the public with their primary, and often only, impression of the criminal justice system. More people appear before the municipal and local courts than the state and federal courts. Municipal courts are also described as the first line of defense a community has in addressing criminal behavior. Colorado Municipal Courts have original, special, exclusive, limited, and concurrent jurisdiction in relation to other courts within the State.

Municipal Court Clerk staff prepare and process all required documentation 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.

Goals:

- A safe, healthy, and adaptable community
- Timely and efficient administration of justice
- Accessible, transparent, and community-focused court services
- Responsible stewardship of public resources

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 of probationers, assessments, and referrals to internal and local service providers.

The Probation Division also provides pre-sentence investigations and sentencing recommendations to the Municipal Court to assist with appropriate probation conditions. 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 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

Budgeted Positions - Municipal Court

Budgeted Positions:	2025 Actual	2026 Budget	2027 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

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	494,471	472,292	487,389
112 Temporary Wages	3,106	28,369	28,369
121 Overtime Wages	1,555	6,052	24,769
126 RHS Plan	4,928	1,600	1,600
128 FICA	193	1,759	1,759
129 Medicare Contribution	6,100	7,260	7,478
131 MOPC	23,796	23,615	24,370
132 Employee Insurance	54,425	67,786	69,975
133 GERP Retirement	44,903	44,396	45,815
135 Compensation Insurance	158	129	51
136 Unemployment Insurance	-	187	386
137 Staff Training and Conference	945	3,500	16,750
<i>Subtotal</i>	<i>634,578</i>	<i>656,945</i>	<i>708,711</i>
Operating and Maintenance			
210 Supplies	3,975	7,314	7,314
216 Reference Books and Materials	884	900	900
217 Dues and Subscriptions	1,482	2,056	2,056
218 NonCapital Equip and Furniture	1,519	7,598	16,966
240 Repair and Maintenance	-	2,803	2,803
245 Mileage Allowance	100	-	-
246 Liability Insurance	964	995	940
250 Prof and Contracted Services	203,761	172,577	269,231
253 Software	98,007	143,076	143,076
255 Jury and Witness Fees	40	200	200
263 Postage	841	2,000	2,000
264 Printing Copying and Binding	2,537	600	600
269 Other Services and Charges	5,651	6,000	6,000
<i>Subtotal</i>	<i>319,763</i>	<i>346,119</i>	<i>452,086</i>
Capital Outlay			
440 Machinery and Equipment	-	-	10,450
<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>10,450</i>
SERVICE TOTAL	\$ 954,341	\$ 1,003,064	\$ 1,171,247

Judicial Department

Budgeted Positions - Probation

Budgeted Positions:	2025 Actual	2026 Budget	2027 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

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	293,803	286,137	291,400
112 Temporary Wages	261	1,973	1,975
121 Overtime Wages	531	2,100	2,100
126 RHS Plan	2,041	1,400	1,400
128 FICA	16	122	122
129 Medicare Contribution	3,545	4,179	4,254
131 MOPC	14,607	14,307	14,570
132 Employee Insurance	40,287	40,794	41,470
133 GERP Retirement	27,460	26,896	27,391
135 Compensation Insurance	394	370	217
136 Unemployment Insurance	-	113	228
137 Staff Training and Conference	1,023	4,100	4,100
<i>Subtotal</i>	383,968	382,491	389,227
Operating and Maintenance			
210 Supplies	1,339	3,180	3,180
216 Reference Books and Materials	-	50	50
217 Dues and Subscriptions	112	150	150
218 NonCapital Equip and Furniture	(167)	1,150	1,150
240 Equipment Repair and Maintenance	-	80	80
245 Mileage Allowance	-	100	100
246 Liability Insurance	1,390	1,358	1,339
247 Safety Expenses	-	3	1
249 Operating Leases and Rentals	-	1,100	1,100
250 Prof and Contracted Services	750	900	900
253 Software	-	97	97
263 Postage	225	350	350
264 Printing Copying and Binding	95	250	250
273 Fleet Lease Operating and Mtc	64	-	-
<i>Subtotal</i>	3,808	8,768	8,747
SERVICE TOTAL	\$ 387,776	\$ 391,259	\$ 397,974

EXTERNAL SERVICES

GENERAL FUND:

Redevelopment

Economic Development Programs

Public Facilities

Transportation Planning

Development Services

Human Services

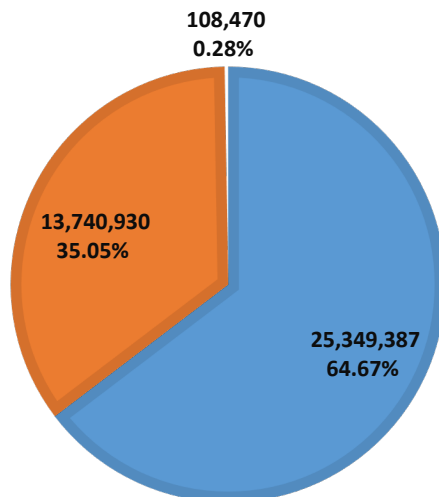
Community Enrichment

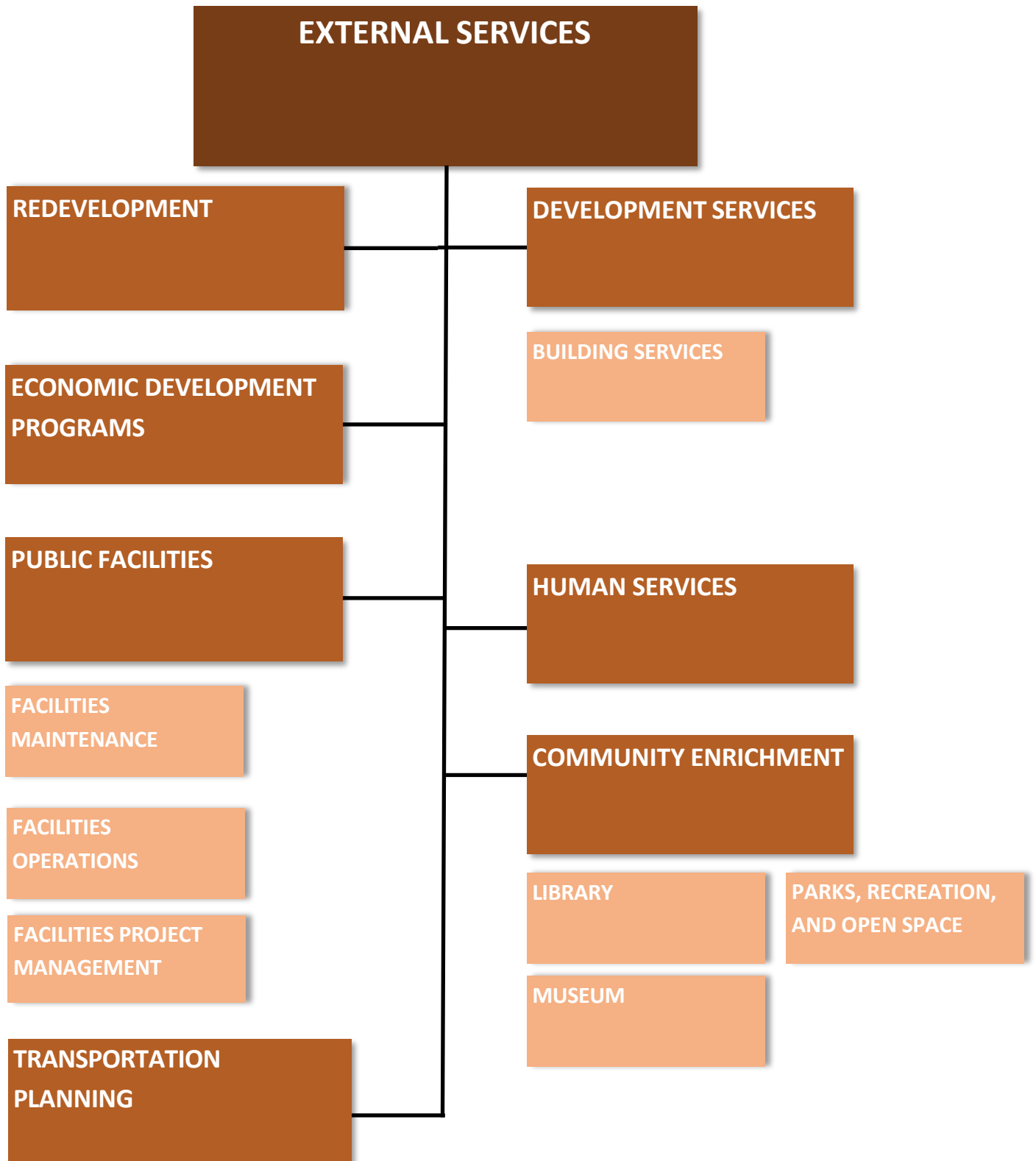


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2027 BUDGET

■ Personal Services ■ Operating and Maintenance ■ Non-Operating ■ Capital





External Services Overview

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	23,953,280	24,905,329	25,349,387
Operating and Maintenance	11,198,664	13,301,529	13,740,930
Non-Operating	100,510	103,911	108,470
Capital	552,305	208,286	-
TOTAL	\$ 35,804,759	\$ 38,519,055	\$ 39,198,787

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

Redevelopment

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	311,052	370,872	382,170
Operating and Maintenance	297,161	121,318	422,806
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	\$ 608,213	\$ 492,190	\$ 804,976

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 redevelopment of the First and Main intersection, 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

Budgeted Positions

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Redevelopment Revitalization Director	0.000	1.000	0.000
Redevelopment Revitalization Manager - one time	2.000	1.000	1.000
Housing and Redevelopment Project Manager - one time	0.000	0.000	0.790
Sr. Housing and Redevelopment Manager	0.000	0.000	0.290
Total	2.000	2.000	2.080

Budget Detail

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	214,910	278,009	286,599
112 Temporary Wages	26,898	-	-
126 RHS Plan	15,680	800	832
128 FICA	1,668	-	-
129 Medicare Contribution	3,115	4,031	4,155
131 MOPC	10,313	13,901	14,330
132 Employee Insurance	7,689	40,311	41,557
133 GERP Retirement	25,701	26,133	26,939
135 Compensation Insurance	83	76	28
136 Unemployment Insurance	-	111	230
137 Staff Training and Conference	4,897	7,000	7,000
142 Food Allowance	98	500	500
<i>Subtotal</i>	<i>311,052</i>	<i>370,872</i>	<i>382,170</i>
Operating and Maintenance			
210 Supplies	235	300	300
217 Dues and Subscriptions	2,235	3,200	3,200
218 NonCapital Equip and Furniture	756	-	-
245 Mileage Allowance	9	600	600
246 Liability Insurance	559	528	516
250 Prof and Contracted Services	277,119	106,190	407,690
253 Software	4,728	-	-
261 Telephone Charges	-	400	400
263 Postage	3	-	-
264 Printing Copying and Binding	57	100	100
269 Other Services and Charges	11,460	10,000	10,000
<i>Subtotal</i>	<i>297,161</i>	<i>121,318</i>	<i>422,806</i>
SERVICE TOTAL	\$ 608,213	\$ 492,190	\$ 804,976

Economic Development Programs

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	-	-	-
Operating and Maintenance	599,657	839,657	706,725
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	\$ 599,657	\$ 839,657	\$ 706,725

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

Goals:

- Job growth and economic vitality through innovation and collaboration

Budget Detail

	2025 Actual	2026 Budget	2027 Budget
Operating and Maintenance			
250 Prof and Contracted Services	171,098	306,725	306,725
269 Other Services and Charges	428,559	532,932	400,000
<i>Subtotal</i>	599,657	839,657	706,725
SERVICE TOTAL	\$ 599,657	\$ 839,657	\$ 706,725

Public Facilities

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	2,657,969	3,036,960	3,126,841
Operating and Maintenance	1,914,173	2,381,223	2,174,288
Non-Operating	-	-	-
Capital	44,495	-	-
TOTAL	\$ 4,616,637	\$ 5,418,183	\$ 5,301,129

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 (FMS) 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 Facilities Maintenance Services supports. Additionally, the Facilities Maintenance Services budget includes utilities for General Fund sites and a staff parking lot lease.

Facilities Operations

Facilities Operations Services (FOS) 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

Budgeted Positions - Facilities Maintenance

Budgeted Positions:	2025 Actual	2026 Budget	2027 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	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	522,083	546,526	562,924
121 Overtime Wages	37,315	46,296	45,173
126 RHS Plan	3,336	2,400	2,400
129 Medicare Contribution	7,108	7,926	8,163
131 MOPC	25,844	27,328	28,148
132 Employee Insurance	64,830	79,247	81,626
133 GERP Retirement	49,858	51,373	52,913
135 Compensation Insurance	2,620	3,698	1,612
136 Unemployment Insurance	-	217	452
137 Staff Training and Conference	-	3,600	3,600
141 Uniforms Protective Clothing	1,713	2,700	2,700
<i>Subtotal</i>	<i>714,708</i>	<i>771,311</i>	<i>789,711</i>
Operating and Maintenance			
210 Supplies	4,683	5,960	5,960
217 Dues and Subscriptions	504	466	477
218 NonCapital Equip and Furniture	1,691	5,029	6,481
240 Repair and Maintenance	155,172	153,032	151,013
246 Liability Insurance	22,409	33,674	33,044
247 Safety Expenses	950	1,900	2,300
249 Operating Leases and Rentals	20,580	30,363	33,098
250 Prof and Contracted Services	264,015	282,040	274,501
253 Software	905	2,793	3,306
260 Utilities	866,477	992,829	992,829
261 Telephone Charges	3,485	4,774	4,774
263 Postage	42	-	-
264 Printing Copying and Binding	261	-	-
273 Fleet Lease Operating and Mtc	24,098	23,133	19,989
274 Fleet Lease Replacement	24,015	111,511	93,772
<i>Subtotal</i>	<i>1,389,286</i>	<i>1,647,504</i>	<i>1,621,544</i>
Capital Outlay			
432 Vehicles	42,134	-	-
<i>Subtotal</i>	<i>42,134</i>	<i>-</i>	<i>-</i>
SERVICE TOTAL	\$ 2,146,128	\$ 2,418,815	\$ 2,411,255

Public Facilities

Budgeted Positions - Facility Operations

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Custodial Manager	1.000	1.000	1.000
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

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	1,151,822	1,419,293	1,465,641
121 Overtime Wages	72,167	54,000	60,000
126 RHS Plan	12,319	9,600	9,600
129 Medicare Contribution	15,277	20,590	21,244
131 MOPC	55,300	70,963	73,291
132 Employee Insurance	181,636	204,664	211,379
133 GERP Retirement	118,480	133,410	137,764
135 Compensation Insurance	8,791	11,138	10,880
136 Unemployment Insurance	-	565	1,160
141 Uniforms Protective Clothing	2,805	3,000	3,000
<i>Subtotal</i>	<i>1,618,598</i>	<i>1,927,223</i>	<i>1,993,959</i>
Operating and Maintenance			
210 Supplies	175,310	190,059	185,059
218 NonCapital Equip and Furniture	200	15,700	10,000
240 Repair and Maintenance	81,676	20,484	101,420
246 Liability Insurance	4,652	3,746	3,662
247 Safety Expenses	-	-	700
250 Prof and Contracted Services	231,439	463,997	209,929
261 Telephone Charges	3,683	4,876	4,876
273 Fleet Lease Operating and Mtc	4,190	4,556	2,956
274 Fleet Lease Replacement	22,914	17,685	13,370
<i>Subtotal</i>	<i>524,063</i>	<i>721,103</i>	<i>531,972</i>
SERVICE TOTAL	\$ 2,142,660	\$ 2,648,326	\$ 2,525,931

Public Facilities

Budgeted Positions - Facility Project Management

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Sr. Project Manager	2.000	2.000	2.000
Total	2.000	2.000	2.000

Budget Detail - Facility Project Management

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	264,334	257,668	261,956
126 RHS Plan	800	800	800
129 Medicare Contribution	3,334	3,736	3,798
131 MOPC	12,917	12,884	13,098
132 Employee Insurance	18,917	37,362	37,984
133 GERP Retirement	24,284	24,220	24,624
135 Compensation Insurance	79	1,652	701
136 Unemployment Insurance	-	104	210
<i>Subtotal</i>	<i>324,664</i>	<i>338,426</i>	<i>343,171</i>
Operating and Maintenance			
246 Liability Insurance	824	857	720
273 Fleet Lease Operating and Mtc	-	2,176	795
274 Fleet Lease Replacement	-	9,583	19,257
<i>Subtotal</i>	<i>824</i>	<i>12,616</i>	<i>20,772</i>
Capital Outlay			
431 Furniture and Fixtures	2,361	-	-
<i>Subtotal</i>	<i>2,361</i>	<i>-</i>	<i>-</i>
SERVICE TOTAL	\$ 327,849	\$ 351,042	\$ 363,943

Transportation Planning

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	329,033	336,030	345,921
Operating and Maintenance	70,591	85,750	86,731
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	\$ 399,624	\$ 421,780	\$ 432,652

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

Budgeted Positions

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Transportation Planner	1.000	1.000	1.000
Transportation Planning Manager	1.000	1.000	1.000
Total	2.000	2.000	2.000

Budget Detail

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	239,020	252,442	259,983
126 RHS Plan	25,521	800	800
129 Medicare Contribution	2,968	3,661	3,769
131 MOPC	11,626	12,622	12,999
132 Employee Insurance	20,362	36,604	37,698
133 GERP Retirement	23,481	23,730	24,439
135 Compensation Insurance	85	70	25
136 Unemployment Insurance	-	101	208
137 Staff Training and Conference	5,970	6,000	6,000
<i>Subtotal</i>	<i>329,033</i>	<i>336,030</i>	<i>345,921</i>
Operating and Maintenance			
210 Supplies	4,497	-	500
217 Dues and Subscriptions	988	1,350	3,850
246 Liability Insurance	570	487	468
250 Prof and Contracted Services	64,188	80,638	79,138
253 Software	65	2,500	2,000
261 Telephone Charges	283	775	775
<i>Subtotal</i>	<i>70,591</i>	<i>85,750</i>	<i>86,731</i>
SERVICE TOTAL	\$ 399,624	\$ 421,780	\$ 432,652

Development Services

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	3,402,264	3,616,283	3,618,997
Operating and Maintenance	382,768	688,222	493,951
Non-Operating	-	-	-
Capital	9,153	-	-
TOTAL	\$ 3,794,185	\$ 4,304,505	\$ 4,112,948

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 administers and enforces the City's adopted building, residential, energy, and related construction codes to ensure safe, compliant, and high-quality development within the community. The division is responsible for reviewing construction documents, issuing permits, and performing inspections for residential and commercial projects to verify compliance with applicable codes and standards. In addition to enforcing building code, the division serves as a central point of coordination for development activity, working closely with planning, engineering, utilities, and other departments to facilitate efficient project delivery. The division also provides technical assistance to customers—including contractors, design professionals, and residents—by offering guidance on code requirements, permitting processes, and compliance pathways. The division administers contractor licensing and registration programs and oversees specialized programs such as elevator inspections and other regulated systems. It also supports quasi-judicial boards, including the Building Board of Appeals, by coordinating appeals and providing technical expertise. Revenue collection includes building permit fees, plan review fees, and applicable development-related charges assessed in coordination with other departments. Through these functions, the division helps promote public safety, economic development, and consistent application of adopted codes and local policies.

Development Services

Budgeted Positions - Planning and Development Services

Budgeted Positions:	2025 Actual	2026 Budget	2027 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	0.250	0.250	0.250
GIS Analyst I	1.000	1.000	0.000
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
Product Owner	0.000	0.000	1.000
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	0.000
Total	14.500	14.500	13.500

Development Services

Budget Detail - Planning and Development Services

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	1,503,711	1,550,719	1,522,413
112 Temporary Wages	-	5,000	5,000
121 Overtime Wages	-	600	600
126 RHS Plan	6,956	5,800	5,400
128 FICA	-	310	310
129 Medicare Contribution	18,894	22,559	22,145
131 MOPC	75,083	77,534	76,120
132 Employee Insurance	145,764	224,855	220,750
133 GERP Retirement	143,202	145,770	143,109
135 Compensation Insurance	475	428	155
136 Unemployment Insurance	-	622	1,219
137 Staff Training and Conference	16,823	19,019	19,019
142 Food Allowance	181	700	700
<i>Subtotal</i>	<i>1,911,087</i>	<i>2,053,916</i>	<i>2,016,940</i>
Operating and Maintenance			
210 Supplies	5,331	10,780	10,780
216 Reference Books and Materials	-	600	600
217 Dues and Subscriptions	5,430	11,702	11,702
218 NonCapital Equip and Furniture	1,644	10,260	2,760
240 Repair and Maintenance	288	18,584	18,584
245 Mileage Allowance	127	550	550
246 Liability Insurance	3,199	2,995	2,899
247 Safety Expenses	-	25	25
249 Operating Leases and Rentals	5,119	-	-
250 Prof and Contracted Services	7,583	282,777	59,477
252 Ads and Legal Notices	605	1,875	1,875
253 Software	56,450	76,825	76,825
261 Telephone Charges	954	1,350	1,350
263 Postage	315	2,507	2,507
264 Printing and Copying	657	2,950	2,950
269 Other Services and Charges	10,543	-	-
<i>Subtotal</i>	<i>98,246</i>	<i>423,780</i>	<i>192,884</i>
SERVICE TOTAL	\$ 2,009,334	\$ 2,477,696	\$ 2,209,824

Development Services

Budgeted Positions - Building Services

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Administrative Assistant	1.000	1.000	0.000
Assistant Chief Building Official	1.000	1.000	1.000
Building Permit Technician	0.000	0.000	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 and Sr. Project Manager	1.000	1.000	1.000
Total	12.000	12.000	12.000

Development Services

Budget Detail - Building Services

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	1,068,642	1,128,711	1,158,997
112 Temporary Wages	43,202	50,538	50,538
121 Overtime Wages	20,599	10,584	10,584
126 RHS Plan	21,092	4,800	4,800
128 FICA	2,679	3,133	3,133
129 Medicare Contribution	14,194	17,098	17,538
131 MOPC	52,551	56,436	57,951
132 Employee Insurance	149,780	163,143	167,793
133 GERP Retirement	105,476	106,100	108,946
135 Compensation Insurance	1,549	1,527	1,005
136 Unemployment Insurance	-	451	926
137 Staff Training and Conference	9,915	14,477	14,477
141 Uniforms Protective Clothing	2,608	4,200	4,200
142 Food Allowance	(1,110)	1,169	1,169
<i>Subtotal</i>	<i>1,491,177</i>	<i>1,562,367</i>	<i>1,602,057</i>
Operating and Maintenance			
210 Supplies	2,352	5,108	5,108
216 Reference Books and Materials	1,469	7,674	7,674
217 Dues and Subscriptions	1,247	2,590	2,590
218 NonCapital Equip and Furniture	1,743	20,280	5,280
240 Repair and Maintenance	-	624	624
245 Mileage Allowance	-	100	100
246 Liability Insurance	14,120	8,283	8,142
247 Safety Expenses	-	497	497
249 Operating Leases and Rentals	2,584	-	-
250 Prof and Contracted Services	143,157	88,050	88,050
252 Ads and Legal Notices	212	200	200
253 Software	63,214	84,625	84,625
261 Telephone Charges	5,678	6,500	6,500
263 Postage	5	2,276	2,276
264 Printing Copying and Binding	272	2,262	2,262
269 Other Services and Charges	998	10,000	10,000
273 Fleet Lease Operating and Mtc	35,780	14,173	37,863
274 Fleet Lease Replacement	11,690	11,200	39,276
<i>Subtotal</i>	<i>284,521</i>	<i>264,442</i>	<i>301,067</i>
Capital Outlay			
432 Vehicles	9,153	-	-
<i>Subtotal</i>	<i>9,153</i>	<i>-</i>	<i>-</i>
SERVICE TOTAL	\$ 1,784,851	\$ 1,826,809	\$ 1,903,124

Human Services

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	3,111,418	3,193,451	3,361,863
Operating and Maintenance	3,141,672	3,336,486	3,403,856
Non-Operating	-	-	-
Capital	59,616	-	-
TOTAL	\$ 6,312,707	\$ 6,529,937	\$ 6,765,719

The Human Services Department strives to build a better community by providing dynamic, innovative and fully accessible services so that community members 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 areas of focus: Children Youth and Families, Housing and Community Wellness/Mental Health Center of Excellence, Homeless Systems and Coordinated Response/Human Services Agency Funding (Housing and Human Services Advisory Board and Senior Services).

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) and the Family Resource Network. 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 other government entities, 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, community mental health, educational and cultural services to Longmont community members. This service also works with the Housing and Human Services Advisory Board and Family Resource Network 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 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 includes socialization through volunteer opportunities, lifelong learning, cultural enrichment, travel 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 (CYF) inspires and empowers young people to be active, responsible members of society while strengthening their connection to community. To achieve its mission, the division partners with children, adolescents, and families to develop programs and influence community change that supports their growth and wellbeing. Children, Youth and Families operates from an asset based, whole person philosophy focused on building the skills and attributes that foster resilience, confidence, and long-term success. CYF serves children, adolescents, and families, prioritizing early childhood capacity and afterschool and summer opportunities for middle and high school students. Core programs include community-based counseling, parenting and family engagement, youth development, early childhood initiatives, and juvenile diversion and gang intervention through Community Problem Solving. CYF also manages the Meeker Neighborhood Center and collaborates in the management of the Lashley Street Station to expand neighborhood-based access to services and partnerships.

Children, Youth and Families (Continued)

The Longmont Probation Division and the Children, Youth and Families Division jointly manage the R.E.W.i.N.D. youth program, a juvenile deflection model that diverts youth from formal justice involvement. REWiND provides assessment-based service matching, targeted interventions, and coordinated follow up to reduce recidivism and improve youth and family outcomes. This cross-departmental strategy spanning - Children, Youth and Families Division, Human Services, Public Safety, and the Judicial Department strengthens collaboration and supports community safety.

Across all programs, CYF works to increase youth engagement and belonging, strengthen family stability, reduce justice system involvement, expand early childhood readiness, and improve health and safety through coordinated, community-based supports.

Housing and Community Wellness Clinical Supports

Clinical support to housing voucher holders and 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 removes access barriers and offers mental health services to people and families with housing vouchers or in permanent supportive housing.

Human Services

Budgeted Positions - Human Services Administration

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Administrative Assistant	0.500	0.500	0.500
Director of Human Services	1.000	1.000	1.000
Human Services Program Manager	1.000	1.000	1.000
Total	2.500	2.500	2.500

Budget Detail - Human Services Administration

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	313,338	306,172	312,523
112 Temporary Wages	10,231	-	-
121 Overtime Wages	849	1,500	1,500
126 RHS Plan	800	1,000	1,000
128 FICA	634	-	-
129 Medicare Contribution	4,075	4,440	4,532
131 MOPC	15,612	15,279	15,626
132 Employee Insurance	36,925	43,785	44,707
133 GERP Retirement	29,351	28,781	29,378
135 Compensation Insurance	107	86	31
136 Unemployment Insurance	-	121	247
137 Staff Training and Conference	3,048	22,400	9,400
141 Uniforms Protective Clothing	-	1,000	1,000
142 Food Allowance	1,057	4,050	4,050
<i>Subtotal</i>	<i>416,027</i>	<i>428,614</i>	<i>423,994</i>
Operating and Maintenance			
210 Supplies	21,437	4,000	4,000
217 Dues and Subscriptions	608	365	365
245 Mileage Allowance	211	300	300
246 Liability Insurance	1,136	1,018	991
249 Operating Leases and Rentals	-	1,350	1,350
250 Prof and Contracted Services	91,844	43,980	43,980
252 Ads and Legal Notices	449	417	417
253 Software	113	2,500	2,500
261 Telephone Charges	1,591	1,500	1,500
263 Postage	-	400	400
264 Printing Copying and Binding	4	250	250
269 Other Services and Charges	-	2,000	2,000
<i>Subtotal</i>	<i>117,393</i>	<i>58,080</i>	<i>58,053</i>
SERVICE TOTAL	\$ 533,420	\$ 486,694	\$ 482,047

Human Services

Budget Detail - Human Services Agencies

Operating and Maintenance		2025 Actual	2026 Budget	2027 Budget
250	Prof and Contracted Services	2,710,861	2,914,231	2,962,875
	<i>Subtotal</i>	<i>2,710,861</i>	<i>2,914,231</i>	<i>2,962,875</i>
	SERVICE TOTAL	\$ 2,710,861	\$ 2,914,231	\$ 2,962,875

Human Services

Budgeted Positions—Senior Services

Budgeted Positions:	2025 Actual	2026 Budget	2027 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	0.000	0.000	0.500
Total	11.000	11.000	11.500

Budget Detail - Senior Services

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	869,810	876,195	937,016
112 Temporary Wages	100,138	119,649	119,649
121 Overtime Wages	526	4,000	4,000
126 RHS Plan	4,305	4,400	4,600
128 FICA	5,002	7,418	7,418
129 Medicare Contribution	11,602	14,443	15,321
131 MOPC	42,922	43,782	46,852
132 Employee Insurance	124,962	126,003	134,822
133 GERP Retirement	81,517	82,364	88,080
135 Compensation Insurance	16,418	14,550	6,679
136 Unemployment Insurance	-	347	743
137 Staff Training and Conference	4,146	5,200	5,200
<i>Subtotal</i>	<i>1,261,349</i>	<i>1,298,351</i>	<i>1,370,380</i>
Operating and Maintenance			
210 Supplies	10,145	39,034	39,034
216 Reference Books and Materials	-	100	100
217 Dues and Subscriptions	430	2,351	2,351
218 NonCapital Equip and Furniture	7,102	-	-
240 Repair and Maintenance	280	600	600
245 Mileage Allowance	-	50	50
246 Liability Insurance	3,990	3,260	3,055
247 Safety Expenses	-	150	150
249 Operating Leases and Rentals	5,002	5,000	5,000
250 Prof and Contracted Services	9,450	15,343	15,343
252 Ads and Legal Notices	-	500	500
253 Software	2,934	226	226
261 Telephone Charges	933	1,450	1,450
263 Postage	825	1,500	1,500
264 Printing Copying and Binding	35,637	36,000	36,000
269 Other Services and Charges	38,299	16,200	200
273 Fleet Lease Operating and Mtc	3,989	-	-
274 Fleet Lease Replacement	4,088	-	-
<i>Subtotal</i>	<i>123,104</i>	<i>121,764</i>	<i>105,559</i>
SERVICE TOTAL	\$ 1,384,453	\$ 1,420,115	\$ 1,475,939

Human Services

Budgeted Positions – Children, Youth and Families

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Children Youth and Family Clinician II	2.000	2.000	2.000
Children Youth and Family Community Coordinator	2.000	2.000	2.000
CYF Manager	1.000	1.000	0.000
CYF Program Leader	2.000	0.000	0.000
Children Youth and Family Program Specialist	2.000	2.000	2.000
Children Youth Family Operations Manager	0.000	0.000	1.000
Executive Assistant	1.000	1.000	1.000
Youth Program Specialist Parent Engagement	0.000	2.000	2.000
Total	10.000	10.000	10.000

Budget Detail - Children, Youth and Families

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	843,060	886,667	897,665
112 Temporary Wages	34,083	33,320	45,482
121 Overtime Wages	4,700	3,732	3,732
126 RHS Plan	5,654	4,000	4,000
128 FICA	2,113	2,066	2,820
129 Medicare	11,029	13,343	13,679
131 MOPC	41,552	44,334	44,883
132 Employee Insurance	122,882	125,435	127,377
133 GERP Retirement	81,971	83,350	84,384
135 Compensation Insurance	9,851	8,846	4,606
136 Unemployment Insurance	-	346	701
137 Staff Training and Conference	6,400	4,000	4,000
<i>Subtotal</i>	<i>1,163,294</i>	<i>1,209,439</i>	<i>1,233,329</i>
Operating and Maintenance			
210 Supplies	12,102	68,875	53,875
217 Dues and Subscriptions	1,196	2,910	2,910
218 NonCapital Equip and Furniture	1,610	1,000	1,000
240 Repair and Maintenance	2,966	4,926	4,926
245 Mileage Allowance	27	250	250
246 Liability Insurance	2,940	2,771	3,187
250 Prof and Contracted Services	50,663	41,380	41,380
252 Ads and Legal Notices	420	-	-
253 Software	40,001	5,300	5,300
263 Postage	-	389	389
264 Printing Copying and Binding	172	1,335	1,335
269 Other Services and Charges	49,241	76,435	76,435
273 Fleet Lease Operating and Mtc	2,264	4,410	6,511
274 Fleet Lease Replacement	17,592	22,087	25,121
<i>Subtotal</i>	<i>181,194</i>	<i>232,068</i>	<i>222,619</i>
Capital Outlay			
475 Building and Facility Improvements	59,616	-	-
<i>Subtotal</i>	<i>59,616</i>	<i>-</i>	<i>-</i>
SERVICE TOTAL	\$ 1,404,104	\$ 1,441,507	\$ 1,455,948

Human Services

Budgeted Positions – Housing and Community Wellness Clinical Supports

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Housing and Human Services Clinician II	2.000	1.000	1.800
Housing and Human Services Clinician III	0.000	1.200	1.000
Total	2.000	2.200	2.800

Budget Detail - Housing and Community Wellness Clinical Supports

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	198,003	196,516	255,398
126 RHS Plan	800	880	1,120
129 Medicare Contribution	2,433	2,850	3,704
131 MOPC	9,810	9,826	12,770
132 Employee Insurance	35,752	28,425	36,754
133 GERP Retirement	18,443	18,472	24,007
135 Compensation Insurance	-	-	204
136 Unemployment Insurance	-	78	203
137 Staff Training and Conference	5,508	-	-
<i>Subtotal</i>	<i>270,749</i>	<i>257,047</i>	<i>334,160</i>
Operating and Maintenance			
210 Supplies	6,316	-	-
246 Liability Insurance	-	320	333
250 Prof and Contracted Services	2,424	-	-
269 Other Services and Charges	380	10,023	54,417
<i>Subtotal</i>	<i>9,121</i>	<i>10,343</i>	<i>54,750</i>
SERVICE TOTAL	\$ 279,870	\$ 267,390	\$ 388,910

Community Enrichment

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	14,141,544	14,351,733	14,513,595
Operating and Maintenance	4,792,642	5,848,873	6,452,573
Non-Operating	100,510	103,911	108,470
Capital	439,041	208,286	-
TOTAL	\$ 19,473,737	\$ 20,512,803	\$ 21,074,638

This Division includes the following 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.

Community Enrichment

Budgeted Positions- Community Enrichment Administration

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Director of Recreation and Culture	1.000	0.000	0.000
Senior Director of Community Enrichment	0.000	1.000	0.450
Total	1.000	1.000	0.450

Budget Detail - Community Enrichment Administration

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	204,981	208,525	96,651
112 Temporary Wages	-	-	46,447
126 RHS Plan	2,299	400	180
129 Medicare Contribution	2,637	3,024	4,954
131 MOPC	10,249	10,426	4,833
132 Employee Insurance	8,646	30,236	14,014
133 GERP Retirement	19,268	19,601	9,085
135 Compensation Insurance	62	56	21
136 Unemployment Insurance	-	83	77
<i>Subtotal</i>	<i>248,142</i>	<i>272,351</i>	<i>176,262</i>
Operating and Maintenance			
218 NonCapital Equip and Furniture	559	-	-
246 Liability Insurance	416	393	387
250 Prof and Contracted Services	-	52,000	52,000
253 Software	732	-	-
261 Telephone Charges	481	-	-
<i>Subtotal</i>	<i>2,188</i>	<i>52,393</i>	<i>52,387</i>
SERVICE TOTAL	\$ 250,330	\$ 324,744	\$ 228,649

Community Enrichment—Library

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	4,063,496	4,025,351	4,079,446
Operating and Maintenance	758,856	932,477	982,326
Non-Operating	-	-	-
Capital	26,518	137,000	-
TOTAL	\$ 4,848,871	\$ 5,094,828	\$ 5,061,772

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.

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

Budgeted Positions - Library Administration

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Administrative Assistant	1.000	0.000	0.000
Administrative Coordinator	0.000	1.000	1.000
Campus Security Attendant	0.900	0.000	0.000
Campus Supervisor	1.000	0.000	0.000
Librarian I	1.000	1.000	1.000
Library Director	1.000	1.000	1.000
Total	4.900	3.000	3.000

Budget Detail - Library Administration

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	427,652	322,019	327,398
112 Temporary Wages	47,086	64,088	30,000
121 Overtime Wages	696	750	750
126 RHS Plan	1,960	1,200	1,200
128 FICA	2,919	3,973	1,859
129 Medicare Contribution	6,123	5,599	5,182
131 MOPC	45,125	16,101	16,370
132 Employee Insurance	46,054	46,345	47,125
133 GERP Retirement	40,199	30,270	30,776
135 Compensation Insurance	276	116	39
136 Unemployment Insurance	-	128	260
137 Staff Training and Conference	5,855	5,000	5,000
141 Uniforms Protective Clothing	-	850	850
<i>Subtotal</i>	623,946	496,439	466,809
Operating and Maintenance			
210 Supplies	33,178	35,020	35,020
217 Dues and Subscriptions	13,991	13,725	13,725
218 NonCapital Equip and Furniture	5,790	8,000	8,000
240 Repair and Maintenance	11,864	8,800	9,700
245 Mileage Allowance	1,252	3,000	1,900
246 Liability Insurance	22,429	22,779	10,768
247 Safety Expenses	-	400	400
250 Prof and Contracted Services	3,325	3,500	6,500
253 Software	3,736	2,875	7,881
261 Telephone Charges	2,906	2,992	2,492
263 Postage	3,646	2,250	2,750
269 Other Services and Charges	3,236	2,000	3,100
273 Fleet Lease Operating and Mtc	-	-	2,181
274 Fleet Lease Replacement	-	-	6,692
<i>Subtotal</i>	105,352	105,341	111,109
Capital Outlay			
440 Machinery and Equipment	26,518	95,000	-
<i>Subtotal</i>	26,518	95,000	-
SERVICE TOTAL	\$ 755,816	\$ 696,780	\$ 577,918

Community Enrichment—Library

Budgeted Positions - Adult Services

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Librarian I	4.250	4.500	4.500
Librarian II	1.000	1.000	1.000
Library Technician	1.500	2.250	2.250
Sr Library Technician	1.000	0.000	0.000
Total	7.750	7.750	7.750

Budget Detail - Adult Services

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	619,176	619,639	634,156
112 Temporary Wages	60,850	69,115	69,115
126 RHS Plan	3,200	3,100	3,100
128 FICA	3,773	4,285	4,285
129 Medicare Contribution	8,278	9,989	10,197
131 MOPC	30,959	30,954	31,709
132 Employee Insurance	89,382	89,219	91,257
133 GERP Retirement	58,451	58,246	59,608
135 Compensation Insurance	413	385	202
136 Unemployment Insurance	-	245	504
<i>Subtotal</i>	<i>874,482</i>	<i>885,177</i>	<i>904,133</i>
Operating and Maintenance			
209 Ebooks Eaudiobooks	96,923	162,000	181,500
211 Adult Books	113,018	138,020	142,161
213 Periodicals	8,303	13,000	13,000
215 Audiovisual Materials	11,271	15,000	15,000
246 Liability Insurance	1,355	1,339	1,278
250 Prof and Contracted Services	3,927	4,500	4,500
253 Software	58,380	89,135	95,375
<i>Subtotal</i>	<i>293,176</i>	<i>422,994</i>	<i>452,814</i>
SERVICE TOTAL	\$ 1,167,658	\$ 1,308,171	\$ 1,356,947

Community Enrichment—Library

Budgeted Positions - Children and Teen Services

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Librarian I	3.750	3.750	4.000
Librarian II	1.000	1.000	1.000
Library Technician	1.500	1.500	1.500
Total	6.250	6.250	6.500

Budget Detail - Children and Teen Services

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	514,026	510,982	544,184
112 Temporary Wages	68,247	70,969	43,942
126 RHS Plan	2,800	2,500	2,600
128 FICA	4,231	4,400	2,724
129 Medicare Contribution	7,442	8,440	8,526
131 MOPC	25,701	25,550	27,209
132 Employee Insurance	47,554	73,549	78,298
133 GERP Retirement	48,319	48,034	51,151
135 Compensation Insurance	157	135	58
136 Unemployment Insurance	-	202	431
<i>Subtotal</i>	<i>718,478</i>	<i>744,761</i>	<i>759,123</i>
Operating and Maintenance			
209 Ebooks Eaudiobooks	17,924	24,000	27,000
210 Supplies	3,283	6,000	6,000
212 Children's Books	68,450	83,430	85,963
213 Periodicals	-	500	500
215 Audiovisual Materials	13,803	8,000	8,000
246 Liability Insurance	1,055	1,045	1,080
<i>Subtotal</i>	<i>104,515</i>	<i>122,975</i>	<i>128,543</i>
SERVICE TOTAL	\$ 822,994	\$ 867,736	\$ 887,666

Community Enrichment—Library

Budgeted Positions - Circulation

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Circulation Desk Manager	1.000	1.000	1.000
Library Assistant	7.213	7.400	7.2125
Library Page	1.000	0.000	0.000
Sr. Library Technician	1.000	1.000	1.000
Total	10.213	9.400	9.2125

Budget Detail - Circulation

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	533,146	549,506	562,679
112 Temporary Wages	322,859	316,898	316,898
126 RHS Plan	8,184	3,760	3,685
128 FICA	19,939	19,648	19,648
129 Medicare Contribution	11,172	12,566	12,752
131 MOPC	26,452	27,448	28,136
132 Employee Insurance	75,002	79,591	81,152
133 GERP Retirement	49,731	51,654	52,890
135 Compensation Insurance	251	203	86
136 Unemployment Insurance	-	219	445
<i>Subtotal</i>	<i>1,046,735</i>	<i>1,061,493</i>	<i>1,078,371</i>
Operating and Maintenance			
210 Supplies	1,344	8,000	2,500
218 NonCapital Equip and Furniture	-	2,500	2,500
246 Liability Insurance	1,685	1,569	1,608
250 Prof and Contracted Services	3,000	3,000	-
263 Postage	355	-	-
<i>Subtotal</i>	<i>6,383</i>	<i>15,069</i>	<i>6,608</i>
SERVICE TOTAL	\$ 1,053,119	\$ 1,076,562	\$ 1,084,979

Community Enrichment—Library

Budgeted Positions - Technical Services

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Device Specialist	1.000	0.000	0.000
Librarian II	1.000	1.000	1.000
Library Assistant	1.288	1.100	1.2875
Library Page	0.250	0.000	0.000
Library Technician	4.000	4.000	4.000
Sr. Library Technician	1.000	1.000	1.000
Systems Librarian	0.000	1.000	1.000
Total	8.538	8.100	8.2875

Budget Detail - Technical Services

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	531,168	570,506	596,165
112 Temporary Wages	89,863	84,303	84,303
126 RHS Plan	3,603	3,240	3,315
128 FICA	5,626	5,227	5,227
129 Medicare Contribution	7,855	9,498	9,867
131 MOPC	26,531	28,499	29,810
132 Employee Insurance	81,626	82,180	85,747
133 GERP Retirement	53,369	53,628	56,036
135 Compensation Insurance	214	175	65
136 Unemployment Insurance	-	225	475
<i>Subtotal</i>	<i>799,855</i>	<i>837,481</i>	<i>871,010</i>
Operating and Maintenance			
210 Supplies	37,949	42,100	42,100
217 Dues and Subscriptions	12,526	-	-
240 Repair and Maintenance	168,620	169,845	204,457
246 Liability Insurance	1,436	1,355	1,215
253 Software	27,936	48,498	31,180
261 Telephone Charges	481	-	-
264 Printing Copying and Binding	-	2,200	2,200
269 Other Services and Charges	481	2,100	2,100
<i>Subtotal</i>	<i>249,430</i>	<i>266,098</i>	<i>283,252</i>
Capital Outlay			
440 Machinery and Equipment	-	42,000	-
<i>Subtotal</i>	<i>-</i>	<i>42,000</i>	<i>-</i>
SERVICE TOTAL	\$ 1,049,284	\$ 1,145,579	\$ 1,154,262

Community Enrichment - Museum

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	1,364,986	1,353,960	1,552,702
Operating and Maintenance	154,968	146,390	159,219
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	\$ 1,519,954	\$ 1,500,350	\$ 1,711,921

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 imaginative play for children. It also 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

Budgeted Positions - Museum

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Communication and Marketing Specialist	0.750	0.000	0.000
Executive Assistant	1.000	1.000	1.000
Exhibitions Designer	0.000	1.000	1.000
Manager of Education and Evaluation	0.000	0.000	1.000
Museum Curator	3.000	2.000	1.000
Museum Director	1.000	1.000	1.000
Museum Operations Manager	0.000	0.500	0.500
Museum Exhibitions Technician	1.000	0.000	0.000
Office Assistant	2.000	2.000	2.000
Registrar	0.750	0.750	0.750
Sr. Manager of Exhibitions	0.000	1.000	1.000
Visitor Services Manager	0.500	0.000	0.000
Total	10.000	9.250	9.250

Budget Detail - Museum

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	766,179	725,200	762,359
112 Temporary Wages	92,646	129,921	224,743
121 Overtime Wages	721	300	300
126 RHS Plan	5,297	3,700	3,700
128 FICA	5,746	8,055	13,934
129 Medicare Contribution	10,648	12,401	14,313
131 MOPC	38,103	36,261	38,119
132 Employee Insurance	109,578	105,155	110,542
133 GERP Retirement	71,633	68,170	71,661
135 Compensation Insurance	649	610	329
136 Unemployment Insurance	-	292	608
137 Staff Training and Conference	8,441	4,000	4,000
<i>Subtotal</i>	<i>1,109,641</i>	<i>1,094,065</i>	<i>1,244,608</i>
Operating and Maintenance			
210 Supplies	20,413	15,481	15,950
216 Reference Books and Materials	39	-	-
217 Dues and Subscriptions	1,440	1,225	1,260
218 NonCapital Equip and Furniture	5,430	5,920	3,884
240 Repair and Maintenance	5,133	5,398	6,545
245 Mileage Allowance	473	200	485
246 Liability Insurance	4,273	3,157	6,070
249 Operating Leases and Rentals	2,202	1,548	1,900
250 Prof and Contracted Services	2,277	500	5,700
253 Software	20,271	22,518	23,958
261 Telephone Charges	481	480	480
263 Postage	3,943	5,180	5,650
264 Printing Copying and Binding	1,739	2,460	2,375
269 Other Services and Charges	1,484	780	650
273 Fleet Lease Operating and Maintenance	10,017	7,327	626
274 Fleet Lease Replacement	-	10,309	7,794
<i>Subtotal</i>	<i>79,616</i>	<i>82,483</i>	<i>83,327</i>
SERVICE TOTAL	\$ 1,189,257	\$ 1,176,548	\$ 1,327,935

Community Enrichment - Museum

Budgeted Positions - Museum Auditorium

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Auditorium and Event Manager	1.000	1.000	0.000
Building Supervisor	0.750	0.750	0.750
Museum Operations Manager	0.000	0.500	0.500
Sr. Manager of Public Programs	0.000	0.000	1.000
Visitor Services Manager	0.500	0.000	0.000
Total	2.250	2.250	2.250

Budget Detail - Museum Auditorium

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	165,112	164,151	201,080
112 Temporary Wages	35,463	41,714	41,714
121 Overtime Wages	1,562	-	-
126 RHS Plan	939	900	900
128 FICA	2,035	2,586	2,586
129 Medicare Contribution	2,542	2,986	3,520
131 MOPC	8,256	8,208	10,054
132 Employee Insurance	23,854	23,803	29,157
133 GERP Retirement	15,521	15,430	18,902
135 Compensation Insurance	61	51	21
136 Unemployment Insurance	-	66	160
<i>Subtotal</i>	<i>255,345</i>	<i>259,895</i>	<i>308,094</i>
Operating and Maintenance			
210 Supplies	6,076	3,835	3,835
218 NonCapital Equipment and Furniture	309	-	-
224 Resale Merchandise	17,319	12,000	19,000
246 Liability Insurance	407	397	382
249 Operating Leases and Rentals	365	-	-
250 Prof and Contracted Services	2,837	950	950
256 Refunds	46,037	45,000	50,000
259 Licenses and Permits	2,003	1,725	1,725
<i>Subtotal</i>	<i>75,353</i>	<i>63,907</i>	<i>75,892</i>
SERVICE TOTAL	\$ 330,697	\$ 323,802	\$ 383,986

Community Enrichment - Parks, Recreation, and Open Space

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	8,464,920	8,700,071	8,705,185
Operating and Maintenance	3,876,628	4,717,613	5,258,641
Non-Operating	100,510	103,911	108,470
Capital	412,523	71,286	-
TOTAL	\$ 12,854,582	\$ 13,592,881	\$ 14,072,296

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.

Goals:

- Responsible Internal Operations and Governance
- A Safe Healthy and Adaptable Community
- Responsible conservation and 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

Parks and Natural Resources

Natural Resources Administration

The Natural Resources Administration service area is part of the Parks, Recreation, and Open Space Department, which includes Parks, Forestry, Ecosystem Management, Recreation, and Open Space. These service areas collectively manage natural resources and public assets across a wide range of City lands, including parks, Open Space, preserves, greenways, Ralph Price and Union reservoirs. Responsibilities include oversight of wildlife, weeds, trees, vegetation, recreational sports fields, recreation facilities, shelters, park amenities, and other infrastructure. The service area also provides leadership and administrative support through employee scheduling, supervision and performance evaluation, purchasing, budget preparation, representation at City Council and advisory board meetings, and response to resident concerns and service issues.

Parks Maintenance

The Parks Maintenance service 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 Parks, Recreation, and Open Space Department. 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 Parks and Trails Development Team oversees the acquisition, design, and construction of new City parks, trails, and greenways within the City limits, as well as improvements to existing facilities. Capital work ranges from renewing older parks to developing major new facilities identified in the Parks, Recreation, and Trails Master Plan. The team coordinates with other City divisions during the Development Review process for park, greenway, and right-of-way improvements and reviews annexations and development proposals involving City owned or City maintained land or properties adjacent to City facilities. In addition, the team leads long range park planning for updates to the Longmont Area Comprehensive Plan. The team also conducts annual and periodic updates to the Park Improvement Fee, the Park and Greenway Maintenance Fee, the City of Longmont Design Standards and Construction Specifications, and the Park Development Guidelines. Grant work is also performed within this service area.

Forestry Maintenance

The Forestry Maintenance budget 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 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 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 of the Parks, Recreation and Open Space Division within the Community Enrichment Department.. 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. 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 approximately 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.

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) including vending machines.

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 outfitters or instructors. The annual Turkey Trot is also included in this service.

Community Enrichment—Parks, Recreation, and Open Space

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 Rangers in the Public Safety Department 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

Budgeted Positions— Parks and Natural Resources Administration

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Director of Parks and Natural Resources	0.449	0.000	0.000
Director of Parks, Recreation, and Open Space	0.000	0.449	0.000
Ecosystem Manager	0.040	0.040	0.040
Executive Assistant	0.650	0.650	0.000
Parks Open Space Ranger I	2.000	0.000	0.000
Parks Open Space Ranger II	1.000	0.000	0.000
Project Manager II	0.050	0.050	0.050
Sr Parks and Open Space Ranger	0.300	0.000	0.000
Sr. Project Manager	0.566	0.566	0.566
Volunteer Coordinator	0.300	0.000	0.000
Volunteer Stewardship Supervisor	0.000	0.300	0.300
Total	5.355	2.055	0.956

Parks and Natural Resources

Budget Detail — Parks and Natural Resources Administration

Personal Services		2025 Actual	2026 Budget	2027 Budget
111	Salaries and Wages	429,538	243,066	112,170
112	Temporary Wages	5,479	-	-
121	Overtime Wages	1,311	800	-
126	RHS Plan	15,664	822	382
128	FICA	340	-	-
129	Medicare Contribution	5,459	3,523	1,627
131	MOPC	20,744	12,154	5,609
132	Employee Insurance	63,522	35,245	16,265
133	GERP Retirement	43,951	22,848	10,543
135	Compensation Insurance	3,069	117	24
136	Unemployment Insurance	-	98	89
137	Staff Training and Conference	2,628	5,070	5,070
141	Uniform Allowance	3,038	4,550	550
142	Food Allowance	1,401	2,900	2,900
	<i>Subtotal</i>	<i>596,144</i>	<i>331,193</i>	<i>155,229</i>
Operating and Maintenance				
210	Supplies	4,422	10,849	7,099
214	Pamphlets and Documents	-	75	75
216	Reference Books and Materials	69	350	350
217	Dues and Subscriptions	3,599	3,563	3,563
218	NonCapital Equip and Furniture	39	3,404	379
222	Chemicals	2,156	-	-
240	Repair and Maintenance	555	5,806	5,806
245	Mileage Allowance	-	100	100
246	Liability Insurance	1,516	4,946	2,223
247	Safety Expenses	188	600	100
249	Operating Leases and Rentals	341	6,000	6,000
250	Prof and Contracted Services	4,725	14,773	14,773
252	Ads and Legal Notices	171	550	550
253	Software	502	500	-
261	Telephone Charges	2,366	2,575	1,591
263	Postage	-	650	650
264	Printing Copying and Binding	349	520	520
273	Fleet Lease Operating and Mtc	8,913	48,432	83,048
274	Fleet Lease Replacement	21,661	47,320	50,145
	<i>Subtotal</i>	<i>51,571</i>	<i>151,013</i>	<i>176,972</i>
Capital Outlay				
432	Vehicles	-	6,230	-
	<i>Subtotal</i>	<i>-</i>	<i>6,230</i>	<i>-</i>
SERVICE TOTAL		\$ 647,715	\$ 488,436	\$ 332,201

Community Enrichment - Parks, Recreation, and Open Space

Budgeted Positions— Parks Maintenance

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
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	9.4818
Total	13.250	13.250	13.4318

Budget Detail — Parks Maintenance

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	1,057,211	1,093,901	1,125,112
112 Temporary Wages	27,980	-	-
121 Overtime Wages	26,539	41,270	41,973
126 RHS Plan	8,978	5,300	5,373
128 FICA	1,735	-	-
129 Medicare Contribution	13,874	15,865	16,316
131 MOPC	52,732	54,695	56,256
132 Employee Insurance	159,068	158,223	162,752
133 GERP Retirement	103,456	102,828	105,761
135 Compensation Insurance	26,811	27,011	14,774
136 Unemployment Insurance	-	436	899
137 Staff Training and Conference	16,135	10,500	10,590
141 Uniforms Protective Clothing	7,693	5,075	5,134
142 Food Allowance	289	299	299
<i>Subtotal</i>	<i>1,502,503</i>	<i>1,515,403</i>	<i>1,545,239</i>
Operating and Maintenance			
210 Supplies	10,168	3,600	3,625
217 Dues and Subscriptions	36,107	42,634	42,634
218 NonCapital Equip and Furniture	13,781	30,650	803
222 Chemicals	1,705	5,000	5,000
240 Repair and Maintenance	272,910	214,396	281,465
246 Liability Insurance	120,576	104,695	117,416
247 Safety Expenses	11,146	4,950	5,009
249 Operating Leases and Rentals	4,710	10,000	10,000
250 Prof and Contracted Services	367,186	487,271	573,141
252 Ads and Legal Notices	749	-	-
253 Software	429	960	996
259 Licenses and Permits	339	1,306	1,306
261 Telephone Charges	22,812	12,464	12,542
263 Postage	1	175	175
264 Printing Copying and Binding	276	350	350
269 Other Services and Charges	10,500	10,500	10,500
273 Fleet Lease Operating and Mtc	157,911	156,967	236,049
274 Fleet Lease Replacement	111,755	233,317	354,509
<i>Subtotal</i>	<i>1,143,061</i>	<i>1,319,235</i>	<i>1,655,520</i>
Capital Outlay			
432 Vehicles	63,449	-	-
440 Machinery and Equipment	227,257	-	-
<i>Subtotal</i>	<i>290,706</i>	<i>-</i>	<i>-</i>
SERVICE TOTAL	\$ 2,936,269	\$ 2,834,638	\$ 3,200,759

Community Enrichment - Parks, Recreation, and Open Space

Budgeted Positions— Parks Resource Management

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Natural Resources Technician III	0.000	0.740	0.740
Sr Natural Resources Technician	0.740	0.000	0.000
Total	0.740	0.740	0.740

Budget Detail — Parks Resource Management

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	44,659	57,203	58,921
126 RHS Plan	36	296	296
129 Medicare Contribution	552	829	854
131 MOPC	2,218	2,860	2,946
132 Employee Insurance	7,865	8,294	8,544
133 GERP Retirement	5,692	5,377	5,539
135 Compensation Insurance	399	388	140
136 Unemployment Insurance	-	23	47
141 Uniforms Protective Clothing	-	600	600
<i>Subtotal</i>	<i>61,421</i>	<i>75,870</i>	<i>77,887</i>
Operating and Maintenance			
210 Supplies	75	1,600	1,600
218 NonCapital Equip and Furniture	-	200	200
240 Repair and Maintenance	-	5,300	5,300
246 Liability Insurance	730	1,391	1,177
249 Operating Leases and Rentals	-	3,810	3,810
250 Prof and Contracted Services	130,086	153,715	149,561
261 Telephone Charges	46	800	800
269 Other Services and Charges	-	1,269	1,269
273 Fleet Lease Operating and Mtc	6,888	4,169	6,189
274 Fleet Lease Replacement	2,527	11,966	9,878
<i>Subtotal</i>	<i>140,352</i>	<i>184,220</i>	<i>179,784</i>
Capital Outlay			
440 Machinery and Equipment	-	3,300	-
<i>Subtotal</i>	<i>-</i>	<i>3,300</i>	<i>-</i>
SERVICE TOTAL	\$ 201,773	\$ 263,390	\$ 257,671

Community Enrichment - Parks, Recreation, and Open Space

Budgeted Positions— Parks and Trails Development

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Sr. Project Manager	1.600	1.600	1.600
Total	1.600	1.600	1.600

Budget Detail — Parks and Trails Development

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	214,245	206,128	212,312
126 RHS Plan	17,904	640	640
129 Medicare Contribution	2,730	2,989	3,078
131 MOPC	10,185	10,307	10,616
132 Employee Insurance	17,761	29,888	30,785
133 GERP Retirement	19,376	19,376	19,957
135 Compensation Insurance	1,359	1,322	505
136 Unemployment Insurance	-	83	170
137 Staff Training and Conference	1,799	6,000	6,000
<i>Subtotal</i>	<i>285,359</i>	<i>276,733</i>	<i>284,063</i>
Operating and Maintenance			
210 Supplies	882	1,200	1,200
217 Dues and Subscriptions	204	770	770
218 NonCapital Equip and Furniture	2,028	380	380
246 Liability Insurance	426	402	383
247 Safety Expenses	350	375	375
250 Prof and Contracted Services	2,565	-	-
253 Software	1,866	2,894	2,894
261 Telephone Charges	876	2,700	2,700
263 Postage	487	550	550
264 Printing Copying and Binding	1,131	5,000	5,000
<i>Subtotal</i>	<i>10,813</i>	<i>14,271</i>	<i>14,252</i>
SERVICE TOTAL	\$ 296,172	\$ 291,004	\$ 298,315

Community Enrichment - Parks, Recreation, and Open Space

Budgeted Positions— Forestry Maintenance

Budgeted Positions:	2025 Actual	2026 Budget	2027 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	0.000	0.000
Sr. Arborist Technician	1.250	1.250	1.250
Sr. Natural Resources Analyst	0.000	0.430	0.430
Total	5.680	5.680	5.680

Budget Detail — Forestry Maintenance

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	329,779	444,987	458,197
112 Temporary Wages	-	13,603	13,603
121 Overtime Wages	2,899	4,000	4,000
126 RHS Plan	1,872	2,272	2,272
128 FICA	-	843	843
129 Medicare Contribution	4,093	6,648	6,840
131 MOPC	16,472	22,250	22,910
132 Employee Insurance	51,196	64,523	66,439
133 GERP Retirement	39,175	41,828	43,068
135 Compensation Insurance	5,859	5,877	2,932
136 Unemployment Insurance	-	179	366
137 Staff Training and Conference	7,003	5,000	5,000
141 Uniforms Protective Clothing	883	1,500	1,500
142 Food Allowance	747	500	500
<i>Subtotal</i>	<i>459,977</i>	<i>614,010</i>	<i>628,470</i>
Operating and Maintenance			
210 Supplies	4,973	4,000	4,000
216 Reference Books and Materials	-	150	150
217 Dues and Subscriptions	735	1,320	1,320
218 NonCapital Equip and Furniture	19,406	5,000	5,000
222 Chemicals	-	1,000	1,000
240 Repair and Maintenance	1,585	3,600	3,600
246 Liability Insurance	15,678	14,795	13,834
247 Safety Expenses	1,961	3,500	3,500
250 Prof and Contracted Services	314,956	454,403	454,403
261 Telephone Charges	2,690	5,048	5,048
264 Printing Copying and Binding	1,053	500	500
273 Fleet Lease Operating and Mtc	43,486	79,593	90,389
274 Fleet Lease Replacement	90,938	136,402	140,608
<i>Subtotal</i>	<i>497,461</i>	<i>709,311</i>	<i>723,352</i>
Capital Outlay			
432 Vehicles	84,855	-	-
<i>Subtotal</i>	<i>84,855</i>	<i>-</i>	<i>-</i>
SERVICE TOTAL	\$ 1,042,294	\$ 1,323,321	\$ 1,351,822

Community Enrichment - Parks, Recreation, and Open Space

Budgeted Positions— Municipal Grounds Maintenance

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Parks Superintendant	0.100	0.100	0.1000
Parks Supervisor	0.250	0.250	0.2500
Sr. Grounds Maintenance Technician	2.850	2.850	3.5773
Total	3.200	3.200	3.9273

Budget Detail — Municipal Grounds Maintenance

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	230,057	256,303	316,611
112 Temporary Wages	-	248	248
121 Overtime Wages	4,792	12,408	15,220
126 RHS Plan	1,746	1,280	1,571
128 FICA	-	15	15
129 Medicare Contribution	2,924	3,720	4,595
131 MOPC	11,502	12,817	15,831
132 Employee Insurance	37,416	37,164	45,909
133 GERP Retirement	24,257	24,091	29,762
135 Compensation Insurance	1,904	1,979	862
136 Unemployment Insurance	-	102	252
137 Staff Training and Conference	-	-	360
141 Uniforms Protective Clothing	-	-	234
<i>Subtotal</i>	<i>314,597</i>	<i>350,127</i>	<i>431,470</i>
Operating and Maintenance			
210 Supplies	-	300	401
218 NonCapital Equip and Furniture	-	-	612
240 Repair and Maintenance	4,355	150	9,360
246 Liability Insurance	5,547	807	1,246
247 Safety Expenses	-	-	234
250 Prof and Contracted Services	49,612	71,743	74,030
253 Software	-	-	144
261 Telephone Charges	1,052	-	311
273 Fleet Lease Operating and Mtc	688	6,815	11,552
274 Fleet Lease Replacement	3,718	4,586	20,456
<i>Subtotal</i>	<i>64,972</i>	<i>84,401</i>	<i>118,346</i>
SERVICE TOTAL	\$ 379,569	\$ 434,528	\$ 549,816

Community Enrichment - Parks, Recreation, and Open Space

Budgeted Positions— Right of Way Maintenance

Budgeted Positions:	2025 Actual	2026 Budget	2027 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

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	206,614	228,774	233,452
112 Temporary Wages	-	140	140
121 Overtime Wages	4,317	7,809	7,809
126 RHS Plan	1,952	1,080	1,080
128 FICA	-	9	9
129 Medicare Contribution	2,568	3,320	3,388
131 MOPC	10,158	11,439	11,672
132 Employee Insurance	33,337	33,041	33,720
133 GERP Retirement	21,611	21,505	21,945
135 Compensation Insurance	2,268	2,315	1,108
136 Unemployment Insurance	-	91	186
<i>Subtotal</i>	<i>282,824</i>	<i>309,523</i>	<i>314,509</i>
Operating and Maintenance			
210 Supplies	-	3,200	3,200
240 Repair and Maintenance	-	3,820	3,820
246 Liability Insurance	5,369	3,992	4,667
249 Operating Leases and Rentals	-	260	260
250 Prof and Contracted Services	177,918	252,801	260,995
261 Telephone Charges	302	-	-
264 Printing Copying and Binding	-	100	100
273 Fleet Lease Operating and Mtc	50,378	53,528	67,759
274 Fleet Lease Replacement	27,317	40,435	96,363
<i>Subtotal</i>	<i>261,284</i>	<i>358,136</i>	<i>437,164</i>
SERVICE TOTAL	\$ 544,109	\$ 667,659	\$ 751,673

Community Enrichment - Parks, Recreation, and Open Space

Budgeted Positions - Recreation Administration

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Administrative Analyst	0.920	0.920	0.920
Recreation & Golf Superintendent	0.570	0.570	0.000
Recreation and Golf Manager	0.000	0.000	0.570
Recreation Area Supervisor	0.370	0.370	0.370
Recreation Program Supervisor	0.000	0.000	0.000
Total	1.860	1.860	1.860

Budget Detail - Recreation Administration

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	183,825	183,805	196,681
112 Temporary Wages	-	10,410	10,410
126 RHS Plan	1,100	744	744
128 FICA	-	645	645
129 Medicare Contribution	2,249	2,817	3,003
131 MOPC	9,168	9,190	9,834
132 Employee Insurance	26,193	26,331	28,199
133 GERP Retirement	17,236	17,278	18,489
135 Compensation Insurance	1,459	1,240	626
136 Unemployment Insurance	-	73	155
137 Staff Training and Conference	2,917	10,000	10,000
141 Uniforms Protective Clothing	491	637	637
142 Food Allowance	205	-	-
<i>Subtotal</i>	<i>244,843</i>	<i>263,170</i>	<i>279,423</i>
Operating and Maintenance			
210 Supplies	4,833	15,000	15,000
216 Reference Books and Materials	28	37	37
217 Dues and Subscriptions	8,216	495	495
218 NonCapital Equip and Furniture	1,170	225	225
240 Repair and Maintenance	2,960	9,493	9,493
245 Mileage Allowance	3,340	2,203	2,203
246 Liability Insurance	1,315	1,313	1,112
247 Safety Expenses	2,311	222	222
249 Operating Leases and Rentals	2,547	1,425	1,425
250 Prof and Contracted Services	39,872	8,964	8,964
252 Ads and Legal Notices	1,009	1,500	1,500
253 Software	18,852	20,000	20,000
261 Telephone Charges	453	2,655	2,655
263 Postage	24,929	27,000	27,000
264 Printing Copying and Binding	30,354	43,999	43,999
269 Other Services and Charges	10,422	10,000	10,000
<i>Subtotal</i>	<i>152,611</i>	<i>144,531</i>	<i>144,330</i>
Non-Operating Expense			
970 Transfers To Other Funds	100,510	103,911	108,470
<i>Subtotal</i>	<i>100,510</i>	<i>103,911</i>	<i>108,470</i>
SERVICE TOTAL	\$ 497,963	\$ 511,612	\$ 532,223

Community Enrichment - Parks, Recreation, and Open Space

Budgeted Positions - Recreation Center

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Administrative Assistant	1.000	1.000	1.000
Aquatics Facility Lead	1.000	0.000	0.000
Fitness Specialist	1.000	0.000	0.000
Office Assistant	1.000	1.000	1.000
Pool Technician	0.250	0.250	0.250
Recreation Area Supervisor	1.090	1.090	1.090
Recreation Maintenance Supervisor / Aquatics & Ice	0.450	0.450	0.450
Recreation Program Coordinator	1.450	2.450	2.450
Recreation Program Supervisor	0.250	0.250	0.250
Swim Lesson Specialist	0.670	0.670	0.670
Total	8.160	7.160	7.160

Community Enrichment - Parks, Recreation, and Open Space

Budget Detail - Recreation Center

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	506,086	524,795	538,420
112 Temporary Wages	1,035,257	1,081,220	1,081,220
121 Overtime Wages	1,160	-	-
126 RHS Plan	2,675	2,864	2,864
128 FICA	64,155	62,105	67,036
129 Medicare Contribution	21,446	22,134	23,486
131 MOPC	25,119	26,241	26,922
132 Employee Insurance	52,050	76,096	78,071
133 GERP Retirement	48,021	49,331	50,611
135 Compensation Insurance	19,784	18,295	9,761
136 Unemployment Insurance	-	210	430
141 Uniforms Protective Clothing	1,643	2,850	2,850
<i>Subtotal</i>	<i>1,777,398</i>	<i>1,866,141</i>	<i>1,881,671</i>
Operating and Maintenance			
210 Supplies	10,350	18,000	18,000
217 Dues and Subscriptions	4,622	6,600	6,600
218 NonCapital Equip and Furniture	5,275	6,000	6,000
222 Chemicals	37,393	48,829	48,829
224 Resale Merchandise	6,106	4,500	4,500
240 Repair and Maintenance	4,670	16,500	16,500
245 Mileage Allowance	-	350	350
246 Liability Insurance	3,793	7,217	6,940
247 Safety Expenses	842	1,125	1,125
249 Operating Leases and Rentals	4,161	4,775	4,775
250 Prof and Contracted Services	13,942	18,737	18,737
252 Ads and Legal Notices	-	1,000	1,000
253 Software	81	-	-
260 Utilities	291,522	308,533	308,533
261 Telephone Charges	828	-	-
263 Postage	6	1,000	1,000
264 Printing Copying and Binding	4,710	4,000	4,000
269 Other Services and Charges	-	250	250
<i>Subtotal</i>	<i>388,301</i>	<i>447,416</i>	<i>447,139</i>
SERVICE TOTAL	\$ 2,165,699	\$ 2,313,557	\$ 2,328,810

Community Enrichment - Parks, Recreation, and Open Space

Budgeted Positions - Athletics and Team Sports

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Recreation Area Supervisor	0.090	0.090	0.090
Recreation Program Coordinator	0.800	0.800	0.800
Recreation Program Supervisor	0.500	0.500	0.500
Total	1.390	1.390	1.390

Budget Detail - Athletics and Team Sports

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	106,379	109,875	113,091
112 Temporary Wages	208,261	215,928	215,928
121 Overtime Wages	1,366	-	-
126 RHS Plan	322	556	556
128 FICA	13,001	13,388	13,388
129 Medicare Contribution	4,374	4,724	4,771
131 MOPC	5,313	5,494	5,655
132 Employee Insurance	13,660	15,932	16,399
133 GERP Retirement	10,340	10,328	10,631
135 Compensation Insurance	3,748	3,166	7,232
136 Unemployment Insurance	-	45	90
141 Uniforms Protective Clothing	-	675	675
<i>Subtotal</i>	<i>366,763</i>	<i>380,111</i>	<i>388,416</i>
Operating and Maintenance			
210 Supplies	34,546	25,167	25,167
217 Dues and Subscriptions	2,175	1,000	1,000
218 NonCapital Equip and Furniture	-	500	500
240 Repair and Maintenance	-	250	250
245 Mileage Allowance	-	375	375
246 Liability Insurance	1,737	1,688	1,601
247 Safety Expenses	-	375	375
250 Prof and Contracted Services	39,950	47,987	47,987
260 Utilities	126,422	145,135	145,135
261 Telephone Charges	433	-	-
263 Postage	-	250	250
264 Printing Copying and Binding	-	500	500
269 Other Services and Charges	-	2,500	2,500
<i>Subtotal</i>	<i>205,264</i>	<i>225,727</i>	<i>225,640</i>
SERVICE TOTAL	\$ 572,028	\$ 605,838	\$ 614,056

Community Enrichment - Parks, Recreation, and Open Space

Budgeted Positions - Aquatics

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Administrative Assistant	0.000	0.800	0.800
Aquatic Facility Lead	1.000	2.000	2.000
Office Assistant	0.600	0.000	0.000
Pool Technician	0.550	0.550	0.550
Recreation Area Supervisor	1.090	1.090	1.090
Recreation Maintenance Supervisor / Aquatics & Ice	0.450	0.450	0.450
Recreation Program Coordinator	1.500	1.500	1.400
Swim Lesson Specialist	0.330	0.330	0.330
Total	5.520	6.720	6.620

Community Enrichment - Parks, Recreation, and Open Space

Budget Detail - Aquatics

Personal Services		2025 Actual	2026 Budget	2027 Budget
111	Salaries and Wages	436,480	465,352	484,483
112	Temporary Wages	444,765	461,380	461,380
121	Overtime Wages	2,631	-	-
126	RHS Plan	1,514	2,928	2,648
128	FICA	27,735	28,606	28,606
129	Medicare Contribution	11,975	13,438	13,716
131	MOPC	21,731	23,267	24,225
132	Employee Insurance	54,116	67,475	70,250
133	GERP Retirement	43,011	43,743	45,542
135	Compensation Insurance	11,941	10,412	5,056
136	Unemployment Insurance	-	186	388
141	Uniforms and Protective Clothing	1,935	525	2,500
	<i>Subtotal</i>	<i>1,057,835</i>	<i>1,117,312</i>	<i>1,138,794</i>
Operating and Maintenance				
210	Supplies	13,292	25,000	16,000
217	Dues and Subscriptions	11,371	12,542	15,042
218	NonCapital Equip and Furniture	9,410	1,250	10,605
222	Chemicals	56,852	51,881	62,881
224	Resale Merchandise	1,941	1,250	3,000
240	Repair and Maintenance	7,112	22,580	11,000
245	Mileage Allowance	1,147	-	-
246	Liability Insurance	9,271	3,820	10,217
247	Safety Expenses	2,266	2,085	2,085
250	Prof and Contracted Services	9,382	11,250	11,250
252	Ads and Legal Notices	1,388	-	-
260	Utilities	101,299	127,773	127,773
261	Telephone Charges	4,439	-	5,000
263	Postage	13	100	100
264	Printing Copying and Binding	368	750	750
269	Other Services and Charges	-	250	250
273	Fleet Lease Operating and Mtc	2,671	2,458	3,560
274	Fleet Lease Replacement	-	-	9,469
	<i>Subtotal</i>	<i>232,222</i>	<i>262,989</i>	<i>288,982</i>
SERVICE TOTAL		\$ 1,290,057	\$ 1,380,301	\$ 1,427,776

Community Enrichment - Parks, Recreation, and Open Space

Budget Detail - Concessions

Personal Services		2025 Actual	2026 Budget	2027 Budget
112	Temporary Wages	26,014	19,467	19,467
128	FICA	1,613	1,207	1,207
129	Medicare Contribution	377	282	282
135	Compensation Insurance	161	125	48
141	Uniforms and Protective Clothing	144	75	225
	<i>Subtotal</i>	28,309	21,156	21,229
Operating and Maintenance				
210	Supplies	421	844	844
217	Dues and Subscriptions	316	450	450
218	NonCapital Equip and Furniture	207	188	438
224	Resale Merchandise	24,246	25,000	25,000
240	Repair and Maintenance	-	1,000	600
246	Liability Insurance	175	460	325
247	Safety Expenses	-	225	225
273	Fleet Lease Operating and Mtc	2,932	1,887	3,247
274	Fleet Lease Replacement	-	11,433	8,644
	<i>Subtotal</i>	28,297	41,487	39,773
Capital Outlay				
432	Vehicles	30,000	-	-
	<i>Subtotal</i>	30,000	-	-
SERVICE TOTAL		\$ 86,606	\$ 62,643	\$ 61,002

Community Enrichment - Parks, Recreation, and Open Space

Budgeted Positions - General Programs and Facilities

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Administrative Analyst	0.550	0.550	0.550
Administrative Assistant	0.800	0.800	0.800
Campus Security Attendant	0.100	0.000	0.000
Recreation Area Supervisor	0.280	0.280	0.280
Recreation Program Coordinator	2.000	2.000	2.000
Recreation Program Supervisor	1.000	1.000	1.000
Total	4.730	4.630	4.630

Budget Detail - General Programs and Facilities

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	365,588	351,825	362,020
112 Temporary Wages	231,380	268,595	268,595
121 Overtime Wages	1,202	-	-
126 RHS Plan	2,234	1,852	1,852
128 FICA	14,380	13,206	16,653
129 Medicare	7,789	8,191	9,144
131 MOPC	18,214	17,591	18,102
132 Employee Insurance	51,724	50,945	52,423
133 GERP Retirement	34,243	33,072	34,030
135 Compensation Insurance	15,522	14,307	4,122
136 Unemployment Insurance	-	139	289
141 Uniforms Protective Clothing	391	675	675
<i>Subtotal</i>	<i>742,668</i>	<i>760,398</i>	<i>767,905</i>
Operating and Maintenance			
210 Supplies	5,527	13,800	13,800
217 Dues and Subscriptions	827	75	75
218 NonCapital Equip and Furniture	-	1,100	1,100
240 Repair and Maintenance	-	1,250	1,250
246 Liability Insurance	2,726	3,415	3,241
247 Safety Expenses	-	754	754
249 Operating Leases and Rentals	-	2,362	2,362
250 Prof and Contracted Services	152,841	170,305	170,305
252 Ads and Legal Notices	-	175	175
259 Licenses and Permits	1,282	2,820	2,820
260 Utilities	40,048	51,409	51,409
261 Telephone Charges	1,709	63	63
263 Postage	3	1,000	1,000
264 Printing Copying and Binding	-	975	975
269 Other Services and Charges	-	600	600
273 Fleet Lease Operating and Mtc	5,214	5,892	23,630
274 Fleet Lease Replacement	27,208	30,565	64,002
<i>Subtotal</i>	<i>237,386</i>	<i>286,560</i>	<i>337,561</i>
Capital Outlay			
432 Vehicles	-	61,756	-
<i>Subtotal</i>	<i>-</i>	<i>61,756</i>	<i>-</i>
SERVICE TOTAL	\$ 980,054	\$ 1,108,714	\$ 1,105,466

Community Enrichment - Parks, Recreation, and Open Space

Budget Detail - Outdoor Recreation

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
112 Temporary Wages	-	1,076	1,076
128 FICA	-	67	67
129 Medicare	-	16	16
135 Compensation Insurance	9	7	3
<i>Subtotal</i>	9	1,166	1,162
Operating and Maintenance			
210 Supplies	11,454	17,000	17,000
217 Dues and Subscriptions	-	200	200
246 Liability Insurance	495	491	448
249 Operating Leases and Rentals	435	300	300
250 Prof and Contracted Services	18,235	11,000	11,000
252 Ads and Legal Notices	-	450	450
259 Licenses and Permits	-	262	262
263 Postage	73	150	150
264 Printing Copying and Binding	-	200	200
<i>Subtotal</i>	30,691	30,053	30,010
SERVICE TOTAL	\$ 30,700	\$ 31,219	\$ 31,172

Community Enrichment - Parks, Recreation, and Open Space

Budgeted Positions - Therapeutic Recreation

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Therapeutic Recreation Coordinator	1.000	1.000	0.500
Total	1.000	1.000	0.500

Budget Detail - Therapeutic Recreation

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	64,989	70,659	36,309
112 Temporary Wages	12,938	17,853	17,853
126 RHS Plan	1,030	400	200
128 FICA	802	1,107	1,107
129 Medicare	963	1,284	785
131 MOPC	3,173	3,533	1,815
132 Employee Insurance	7,931	10,246	5,265
133 GERP Retirement	6,642	6,642	3,413
135 Compensation Insurance	327	662	1,108
136 Unemployment Insurance	-	28	29
<i>Subtotal</i>	<i>98,795</i>	<i>112,414</i>	<i>67,884</i>
Operating and Maintenance			
210 Supplies	1,360	3,500	3,500
218 NonCapital Equip and Furniture	-	250	250
246 Liability Insurance	83	201	164
250 Prof and Contracted Services	1,314	1,500	1,500
261 Telephone Charges	1	-	-
264 Printing Copying and Binding	-	45	45
<i>Subtotal</i>	<i>2,757</i>	<i>5,496</i>	<i>5,459</i>
SERVICE TOTAL	\$ 101,552	\$ 117,910	\$ 73,343

Community Enrichment - Parks, Recreation, and Open Space

Budget Detail - Community Events

Personal Services		2025 Actual	2026 Budget	2027 Budget
112	Temporary Wages	-	10,000	10,000
121	Overtime Wages	1,666	-	-
128	FICA	-	620	620
129	Medicare	30	145	145
135	Compensation Insurance	-	-	24
141	Uniforms and Protective Clothing	-	500	500
	<i>Subtotal</i>	<i>1,697</i>	<i>11,265</i>	<i>11,289</i>
Operating and Maintenance				
210	Supplies	9,488	5,074	3,974
218	NonCapital Equip and Furniture	1,112	823	823
246	Liability Insurance	-	-	19
249	Operating Leases and Rentals	29,443	77,100	45,000
250	Prof and Contracted Services	148,037	108,930	85,630
252	Ads and Legal Notices	1,510	5,000	2,500
253	Software	97	-	-
263	Postage	-	50	50
264	Printing Copying and Binding	802	2,000	1,000
	<i>Subtotal</i>	<i>190,489</i>	<i>198,977</i>	<i>138,996</i>
Capital Outlay				
432	Vehicles	6,962	-	-
	<i>Subtotal</i>	<i>6,962</i>	<i>-</i>	<i>-</i>
SERVICE TOTAL		\$ 199,148	\$ 210,242	\$ 150,285

Community Enrichment - Parks, Recreation, and Open Space

Budgeted Positions - Seasonal Ice Rink

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Administrative Assistant	0.000	0.200	0.200
Office Assistant	0.150	0.000	0.000
Pool Technician	0.200	0.200	0.200
Recreation Maintenance Supervisor / Aquatics & Ice	0.100	0.100	0.100
Recreation Program Coordinator	0.250	0.250	0.250
Total	0.700	0.750	0.750

Budget Detail - Seasonal Ice Rink

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	47,452	50,121	54,887
112 Temporary Wages	108,383	114,739	114,739
121 Overtime Wages	202	-	-
126 RHS Plan	220	360	300
128 FICA	6,723	7,114	7,114
129 Medicare	2,167	2,391	2,460
131 MOPC	2,373	2,507	2,745
132 Employee Insurance	6,287	7,267	7,959
133 GERP Retirement	4,522	4,710	5,160
135 Compensation Insurance	869	1,044	881
136 Unemployment Insurance	-	21	44
<i>Subtotal</i>	<i>179,199</i>	<i>190,274</i>	<i>196,289</i>
Operating and Maintenance			
210 Supplies	3,717	4,250	5,000
217 Dues and Subscriptions	7,948	6,500	8,500
218 NonCapital Equip and Furniture	2,792	2,000	3,045
240 Repair and Maintenance	1,941	5,213	3,500
246 Liability Insurance	941	1,033	1,712
247 Safety Expenses	200	512	512
249 Operating Leases and Rentals	-	1,200	1,200
250 Prof and Contracted Services	13,663	13,952	13,952
252 Ads and Legal Notices	-	2,000	-
259 Licenses and Permits	-	82	-
260 Utilities	20,174	25,032	25,032
261 Telephone Charges	98	125	125
264 Printing Copying and Binding	209	200	200
<i>Subtotal</i>	<i>51,682</i>	<i>62,099</i>	<i>62,778</i>
SERVICE TOTAL	\$ 230,881	\$ 252,373	\$ 259,067

Community Enrichment - Parks, Recreation, and Open Space

Budget Detail - Youth Recreation

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
112 Temporary Wages	54	23,879	23,879
128 FICA	3	1,480	1,480
129 Medicare	1	346	346
135 Compensation Insurance	198	153	58
<i>Subtotal</i>	256	25,858	25,763
Operating and Maintenance			
210 Supplies	658	2,445	2,445
246 Liability Insurance	627	518	367
273 Fleet Lease Operating and Mtc	4,582	5,620	3,720
274 Fleet Lease Replacement	5,722	6,045	18,502
<i>Subtotal</i>	11,589	14,628	25,034
SERVICE TOTAL	\$ 11,845	\$ 40,486	\$ 50,797

Community Enrichment - Parks, Recreation, and Open Space

Budgeted Positions - Sports Field Maintenance

Budgeted Positions:	2025 Actual	2026 Budget	2027 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	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	182,245	176,854	177,486
112 Temporary Wages	71,989	67,669	67,669
121 Overtime Wages	37,971	26,000	26,000
122 Longevity Compensation	2,640	2,700	2,760
126 RHS Plan	1,569	900	900
128 FICA	4,656	4,195	4,195
129 Medicare Contribution	2,556	2,424	2,433
131 MOPC	8,865	8,844	8,875
132 Employee Insurance	25,184	25,644	25,736
133 GERP Retirement	16,667	16,624	16,684
135 Compensation Insurance	2,067	1,882	808
136 Unemployment Insurance	-	71	142
137 Staff Training and Conference	1,245	-	-
141 Uniforms Protective Clothing	576	1,687	1,687
<i>Subtotal</i>	<i>358,232</i>	<i>335,494</i>	<i>335,375</i>
Operating and Maintenance			
210 Supplies	60,344	53,000	53,000
240 Repair and Maintenance	89	-	-
246 Liability Insurance	3,395	3,198	4,026
261 Telephone Charges	962	300	300
273 Fleet Lease Operating and Maintenance	14,478	22,036	16,087
274 Fleet Lease Replacement	10,356	12,055	47,679
<i>Subtotal</i>	<i>89,624</i>	<i>90,589</i>	<i>121,092</i>
SERVICE TOTAL	\$ 447,856	\$ 426,083	\$ 456,467

Community Enrichment - Parks, Recreation, and Open Space

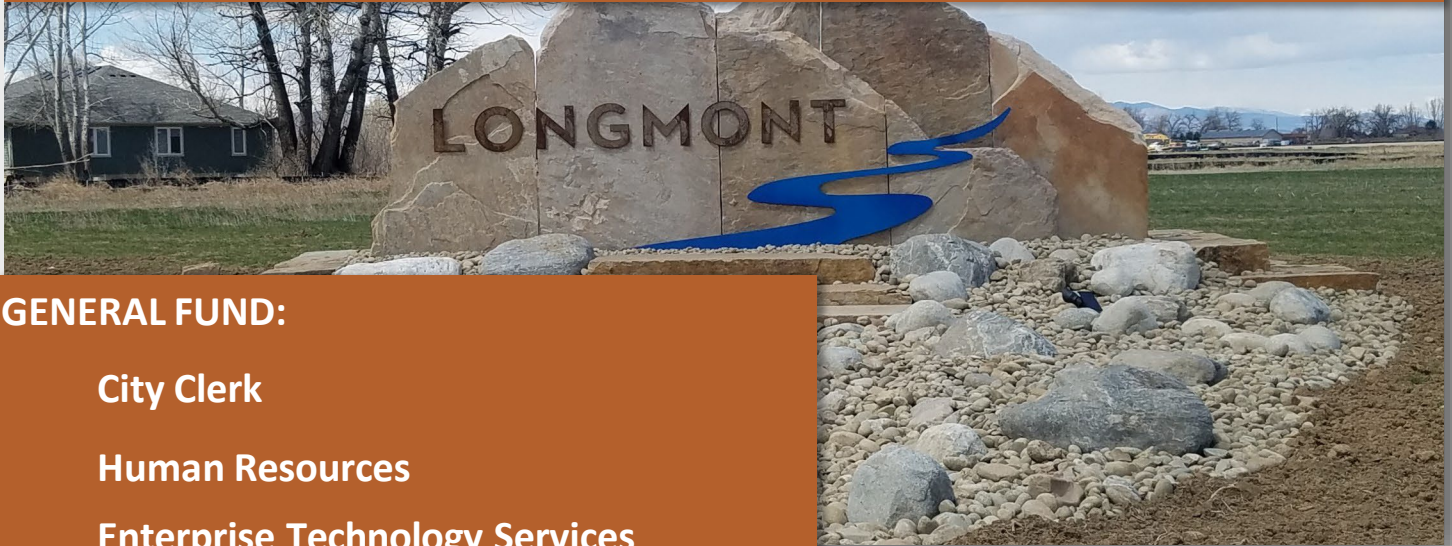
Budgeted Positions - Recreation Union Reservoir

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Administrative Analyst	0.100	0.100	0.100
Administrative Assistant	0.200	0.200	0.200
Recreation & Golf Superintendent	0.030	0.030	0.000
Recreation and Golf Manager	0.000	0.000	0.030
Recreation Area Supervisor	0.080	0.080	0.080
Recreation Program Supervisor	0.000	0.000	0.100
Total	0.410	0.410	0.510

Budget Detail - Recreation Union Reservoir

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	41,885	32,648	41,177
112 Temporary Wages	48,268	91,638	91,638
121 Overtime Wages	532	-	-
126 RHS Plan	244	164	204
128 FICA	3,016	5,682	5,682
129 Medicare Contribution	1,217	1,803	1,926
131 MOPC	2,087	1,633	2,059
132 Employee Insurance	4,677	4,689	5,925
133 GERP Retirement	3,923	3,068	3,871
135 Compensation Insurance	244	814	304
136 Unemployment Insurance	-	14	32
141 Uniforms Protective Clothing	-	300	300
<i>Subtotal</i>	<i>106,091</i>	<i>142,453</i>	<i>153,118</i>
Operating and Maintenance			
210 Supplies	631	800	800
218 Non-Capital Equipment and Furniture	2,559	500	500
240 Repair and Maintenance	-	1,200	1,200
246 Liability Insurance	62	248	231
247 Safety Expenses	850	400	400
249 Operating Leases and Rentals	81,000	81,276	81,276
250 Prof and Contracted Services	100	150	150
261 Telephone Charges	149	-	-
263 Postage	270	-	-
264 Printing Copying and Binding	580	1,900	1,900
<i>Subtotal</i>	<i>86,201</i>	<i>86,474</i>	<i>86,457</i>
SERVICE TOTAL	\$ 192,292	\$ 228,927	\$ 239,575

SHARED SERVICES



GENERAL FUND:

City Clerk

Human Resources

Enterprise Technology Services

Purchasing and Contracts

Recovery Office

Communications

Community & Neighborhood Resources

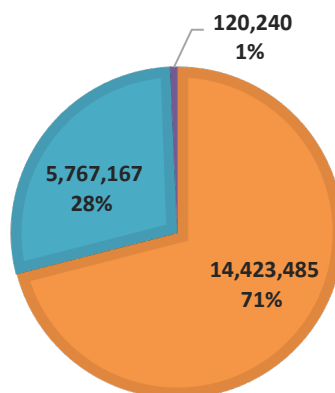
Strategic Integration

Finance

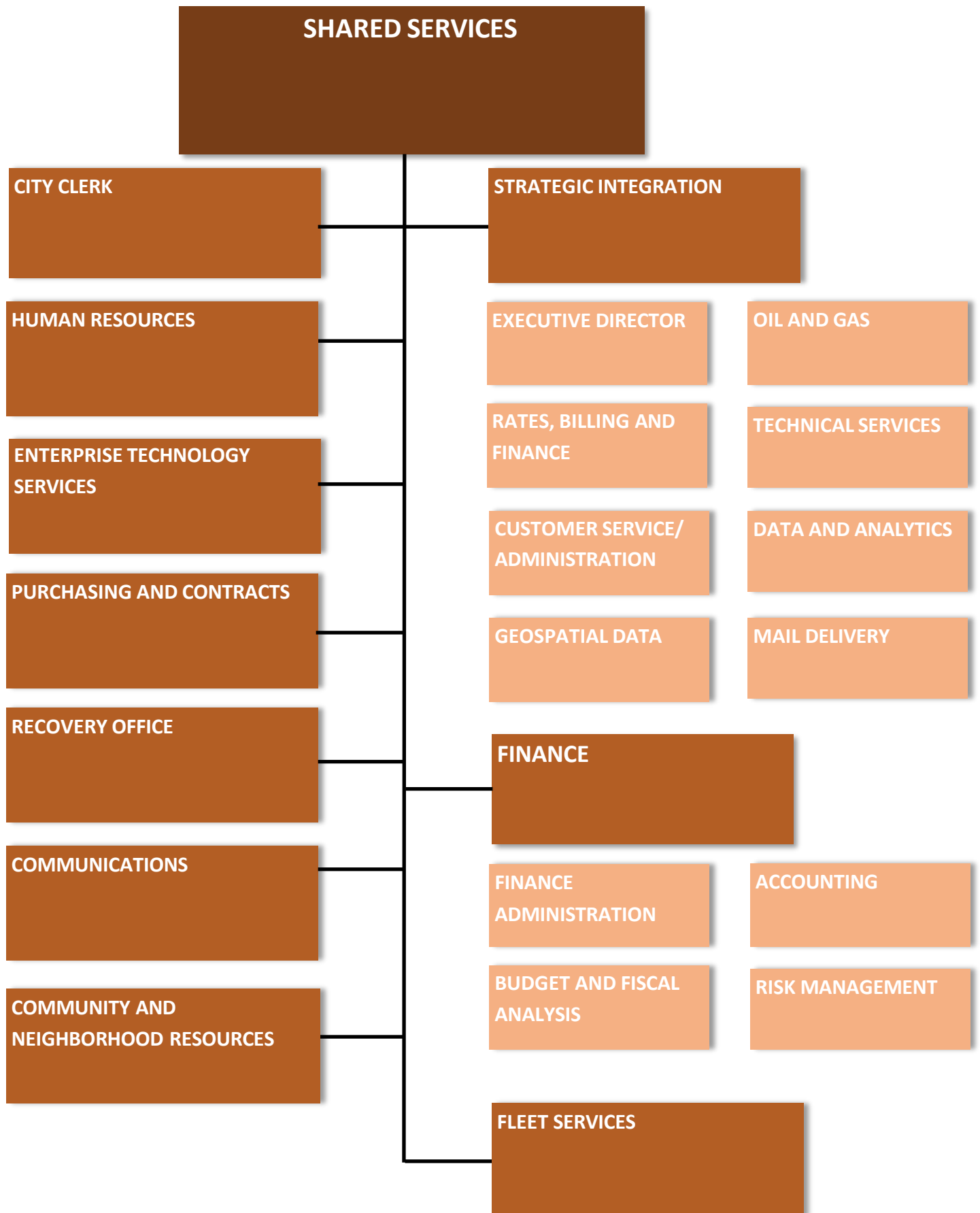


95.379 FTE

2027 BUDGET



Personal Services Operating and Maintenance Non-Operating



Shared Services Overview

Shared Services

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	14,634,248	14,441,977	14,423,485
Operating and Maintenance	6,252,269	6,743,850	5,767,167
Non-Operating	120,240	120,240	120,240
Capital	126,872	132,000	-
TOTAL	\$ 21,133,628	\$ 21,438,067	\$ 20,310,892

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

	2025 Actual	2026 Budget	2027 Budget
Personal Services	585,214	610,763	646,907
Operating and Maintenance	188,886	275,921	396,828
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	\$ 774,099	\$ 886,684	\$ 1,043,735

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.

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

Budgeted Positions—City Clerk

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Assistant City Clerk	0.000	2.000	2.000
City Clerk	0.850	0.850	0.850
Executive Assistant	1.000	0.000	0.000
Licensing Coordinator	1.000	0.000	0.000
Office Assistant	0.000	0.000	0.750
Records Manager/Deputy City Clerk	0.950	0.950	0.950
Total	3.800	3.800	4.550

Budget Detail—City Clerk

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	411,234	403,636	459,225
112 Temporary Wages	6,198	35,000	-
126 RHS Plan	2,279	1,520	1,820
128 FICA	384	2,170	-
129 Medicare Contribution	5,104	6,361	6,660
131 MOPC	20,395	20,182	22,960
132 Employee Insurance	56,098	58,232	66,291
133 GERP Retirement	38,344	37,943	43,167
135 Compensation Insurance	1,181	1,172	715
136 Unemployment Insurance	-	160	366
137 Staff Training and Conference	7,130	6,857	6,857
142 Food Allowance	163	800	800
<i>Subtotal</i>	<i>548,510</i>	<i>574,033</i>	<i>608,861</i>
Operating and Maintenance			
210 Supplies	641	3,000	3,000
216 Reference Books and Materials	87	-	-
217 Dues and Subscriptions	1,738	2,100	2,100
218 NonCapital Equip and Furniture	442	-	-
240 Equipment Repair and Maintenance	200	1,900	1,900
245 Mileage Allowance	203	200	200
246 Liability Insurance	802	813	814
249 Operating Leases and Rentals	1,116	3,900	3,900
250 Prof and Contracted Services	24,381	21,670	151,670
252 Ads and Legal Notices	20,620	28,000	28,000
253 Software	67,816	106,214	87,127
261 Telephone Charges	890	850	850
263 Postage	222	1,000	1,000
264 Printing and Copying	850	1,220	1,220
269 Other Services and Charges	21,127	12,070	22,070
<i>Subtotal</i>	<i>141,135</i>	<i>182,937</i>	<i>303,851</i>
SERVICE TOTAL	\$ 689,646	\$ 756,970	\$ 912,712

City Clerk

Budgeted Positions - Elections and Voter Registration

Budgeted Positions:	2025 Actual	2026 Budget	2027 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	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	28,681	27,605	28,610
121 Overtime Wages	-	600	600
126 RHS Plan	285	80	80
129 Medicare Contribution	361	400	414
131 MOPC	1,425	1,380	1,430
132 Employee Insurance	3,181	3,951	4,097
133 GERP Retirement	2,762	2,595	2,690
135 Compensation Insurance	8	8	3
136 Unemployment Insurance	-	11	22
142 Food Allowance	-	100	100
<i>Subtotal</i>	<i>36,703</i>	<i>36,730</i>	<i>38,046</i>
Operating and Maintenance			
210 Supplies	31	-	-
245 Mileage Allowance	-	200	200
246 Liability Insurance	57	59	52
250 Prof and Contracted Services	24,825	41,000	41,000
252 Ads and Legal Notices	50	11,000	11,000
261 Telephone Charges	72	-	-
263 Postage	22,715	24,725	24,725
264 Printing Copying and Binding	-	16,000	16,000
<i>Subtotal</i>	<i>47,750</i>	<i>92,984</i>	<i>92,977</i>
SERVICE TOTAL	\$ 84,454	\$ 129,714	\$ 131,023

Human Resources

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	1,826,780	2,018,782	2,077,779
Operating and Maintenance	359,682	445,353	390,250
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	\$ 2,186,462	\$ 2,464,135	\$ 2,468,029

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

Budgeted Positions

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Administrative Assistant	3.000	2.000	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	0.000	1.000	1.000
Retirement Plan Specialist	1.000	1.000	1.000
Training Coordinator	0.000	1.000	1.000
Total	12.000	13.000	13.000

Budget Detail

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	1,342,276	1,452,636	1,483,031
112 Temporary Wages	24,740	63,166	63,166
121 Overtime Wages	-	300	300
126 RHS Plan	6,734	5,200	5,200
128 FICA	1,518	3,916	3,916
129 Medicare Contribution	16,909	21,980	22,419
131 MOPC	66,581	72,631	74,153
132 Employee Insurance	175,110	210,284	214,692
133 GERP Retirement	131,163	136,548	139,405
135 Compensation Insurance	3,199	3,142	1,912
136 Unemployment Insurance	-	579	1,185
137 Staff Training and Conference	12,732	13,000	33,000
138 Tuition Reimbursement	42,840	35,000	35,000
142 Food Allowance	2,978	400	400
<i>Subtotal</i>	<i>1,826,780</i>	<i>2,018,782</i>	<i>2,077,779</i>
Operating and Maintenance			
210 Supplies	7,936	19,070	9,070
215 Audiovisual Materials	441	1,500	1,500
216 Reference Books and Materials	229	1,500	1,500
217 Dues and Subscriptions	28,542	64,813	64,813
218 NonCapital Equip and Furniture	190	1,600	1,600
240 Repair and Maintenance	200	3,773	3,773
245 Mileage Allowance	-	500	500
246 Liability Insurance	4,213	4,341	4,355
250 Prof and Contracted Services	236,272	260,030	214,913
252 Advertising and Legal Notices	5,013	49,426	49,426
253 Software	22,432	400	400
263 Postage	1,573	3,000	3,000
264 Printing Copying and Binding	-	5,000	5,000
269 Other Services and Charges	52,641	30,400	30,400
<i>Subtotal</i>	<i>359,682</i>	<i>445,353</i>	<i>390,250</i>
SERVICE TOTAL	\$ 2,186,462	\$ 2,464,135	\$ 2,468,029

Enterprise Technology Services

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	2,863,309	3,031,312	3,128,767
Operating and Maintenance	1,816,646	2,524,326	1,943,379
Non-Operating	-	-	-
Capital	126,872	42,000	-
TOTAL	\$ 4,806,826	\$ 5,597,638	\$ 5,072,146

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.

Goals:

- 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.

Enterprise Technology Services – Operations (Continued)

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 – 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

Budgeted Positions - Enterprise Technology Services Operations

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Administrative Analyst	0.500	0.500	0.500
Device Specialist	0.000	1.000	1.000
Enterprise Technology Services Director	0.700	0.700	0.700
Lead Infrastructure Analyst	1.000	1.000	1.000
LHA Device Specialist	1.000	0.000	0.000
Power Platform Sharepoint Developer	0.000	0.000	1.000
Security Analyst	1.000	1.000	1.000
Sharepoint/O365 Architect	1.000	1.000	0.000
Sr. Network Analyst	1.000	1.000	1.000
Sr. Security Analyst	1.000	1.000	1.000
Systems Administrator I	3.000	3.000	3.000
Systems Administrator II	2.000	2.000	2.000
Total	12.200	12.200	12.200

Enterprise Technology Services

Budget Detail - Enterprise Technology Services Operations

Personal Services		2025 Actual	2026 Budget	2027 Budget
111	Salaries and Wages	1,360,130	1,400,726	1,420,955
112	Temporary Wages	20,374	-	23,522
121	Overtime Wages	415	200	200
126	RHS Plan	6,886	4,880	4,880
128	FICA	1,263	-	1,458
129	Medicare Contribution	17,392	20,311	20,945
131	MOPC	67,928	70,008	71,047
132	Employee Insurance	145,061	203,020	205,953
133	GERP Retirement	128,704	131,669	133,570
135	Compensation Insurance	1,470	1,383	791
136	Unemployment Insurance	1,718	561	1,134
137	Staff Training and Conferences	9,430	14,000	14,000
	<i>Subtotal</i>	<i>1,760,773</i>	<i>1,846,758</i>	<i>1,898,455</i>
Operating and Maintenance				
210	Supplies	4,597	10,400	10,400
217	Dues and Subscriptions	1,604	10,140	10,140
218	NonCapital Equip and Furniture	243,382	223,068	115,215
225	Freight	17	120	120
240	Repair and Maintenance	143,023	821,435	461,735
245	Mileage Allowance	237	500	500
246	Liability Insurance	3,783	3,481	2,752
248	Lease Purchase Installment	68	1,502	1,502
249	Operating Leases and Rentals	22,060	32,000	32,000
250	Prof and Contracted Services	154,226	214,111	101,911
253	Software	970,384	1,063,759	1,063,759
261	Telephone Charges	167,588	65,941	65,941
264	Printing Copying and Binding	427	-	-
269	Other Services and Charges	25	550	550
273	Fleet Lease Operating and Mtc	1,282	653	1,567
274	Fleet Lease Replacement	5,932	5,088	3,846
	<i>Subtotal</i>	<i>1,718,636</i>	<i>2,452,748</i>	<i>1,871,938</i>
Capital Outlay				
440	Machinery and Equipment	164,485	42,000	-
	<i>Subtotal</i>	<i>164,485</i>	<i>42,000</i>	<i>-</i>
SERVICE TOTAL		\$ 3,643,893	\$ 4,341,506	\$ 3,770,393

Enterprise Technology Services

Budgeted Positions - Enterprise Technology Services Applications

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Administrative Analyst	0.500	0.500	0.500
CIS Technical Functional Analyst	1.000	0.000	0.000
ERP Technical Functional Analyst	1.000	0.000	0.000
ERP System Manager	0.000	1.000	1.000
Enterprise Technology Services Director	0.300	0.300	0.300
Lead Tech Function Analyst	1.000	0.000	0.000
Lead Systems Integration Analyst	1.000	1.000	1.000
Sr CIS Technical Functional Analyst	1.000	0.000	0.000
Sr. Database Administrator	1.000	1.000	1.000
Sr Technical Functional Analyst	1.000	0.000	0.000
Systems Analyst/Database Analyst	1.000	1.000	1.000
Technical Functional Analyst	0.000	1.000	1.000
Total	8.800	5.800	5.800

Budget Detail - Enterprise Technology Services Applications

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	820,155	827,731	845,344
112 Temporary Wages	67,659	83,516	104,516
126 RHS Plan	10,774	2,320	2,320
128 FICA	4,195	5,178	1,979
129 Medicare Contribution	11,358	13,213	18,274
131 MOPC	40,700	41,389	42,265
132 Employee Insurance	70,899	120,022	122,575
133 GERP Retirement	76,515	77,808	79,463
135 Compensation Insurance	282	236	91
136 Unemployment Insurance	-	333	677
137 Staff Training and Conference	-	12,808	12,808
<i>Subtotal</i>	<i>1,102,536</i>	<i>1,184,554</i>	<i>1,230,312</i>
Operating and Maintenance			
210 Supplies	83	610	610
216 Reference Books and Materials	-	650	650
218 NonCapital Equip and Furniture	750	5,600	5,600
240 Repair and Maintenance	12	-	-
246 Liability Insurance	1,894	1,828	1,691
249 Operating Leases and Rentals	1,056	-	-
250 Prof and Contracted Services	72,721	45,000	45,000
253 Software	20,773	17,890	17,890
261 Telephone Charges	722	-	-
<i>Subtotal</i>	<i>98,010</i>	<i>71,578</i>	<i>71,441</i>
Capital Outlay			
440 Machinery and Equipment	(37,613)	-	-
<i>Subtotal</i>	<i>(37,613)</i>	<i>-</i>	<i>-</i>
SERVICE TOTAL	\$ 1,162,934	\$ 1,256,132	\$ 1,301,753

Purchasing and Contracts

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	1,162,506	1,201,269	1,075,007
Operating and Maintenance	40,834	53,065	52,935
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	\$ 1,203,339	\$ 1,254,334	\$ 1,127,942

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, vendor outreach and maintenance, 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

Additional Goals:

- Bidders view process as fair
- Save resources
- Improve outcomes of contracted services
- Build and maintain inclusive processes and practices
- Elevate the perception of procurement from transactional to transformational

Purchasing and Contracts

Budgeted Positions

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Administrative Analyst	1.000	1.000	2.000
Contract Specialist	1.000	1.000	0.000
Procurement Specialist	4.000	3.000	3.000
Purchasing and Contracts Manager	1.000	1.000	1.000
Purchasing Card Administrator	1.000	1.000	0.000
Sr. Procurement Specialist	0.000	1.000	1.000
Total	8.000	8.000	7.000

Budget Detail

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	851,190	859,589	764,059
112 Temporary Wages	61,598	54,462	54,462
126 RHS Plan	5,166	3,200	2,800
128 FICA	3,819	3,377	3,377
129 Medicare Contribution	11,432	13,254	11,870
131 MOPC	41,710	42,979	38,204
132 Employee Insurance	92,286	124,639	110,789
133 GERP Retirement	78,658	80,801	71,822
135 Compensation Insurance	263	224	91
136 Unemployment Insurance	748	344	612
137 Staff Training and Conference	15,635	18,400	16,921
<i>Subtotal</i>	<i>1,162,506</i>	<i>1,201,269</i>	<i>1,075,007</i>
Operating and Maintenance			
210 Supplies	1,446	2,100	2,000
217 Dues and Subscriptions	4,031	7,420	7,570
218 NonCapital Equip and Furniture	210	750	750
240 Repair and Maintenance	-	500	300
245 Mileage Allowance	-	250	-
246 Liability Insurance	1,762	1,736	1,696
249 Operating Leases and Rentals	1,116	1,050	900
250 Prof and Contracted Services	15,000	19,650	19,650
252 Advertising and Legal Notices	1,625	1,505	1,700
253 Software	14,733	16,600	16,890
261 Telephone Charges	432	504	479
263 Postage	51	200	200
264 Printing Copying and Binding	427	800	800
<i>Subtotal</i>	<i>40,834</i>	<i>53,065</i>	<i>52,935</i>
SERVICE TOTAL	\$ 1,203,339	\$ 1,254,334	\$ 1,127,942

Recovery Office

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	80,659	136,241	39,714
Operating and Maintenance	262	3,050	3,040
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	\$ 80,921	\$ 139,291	\$ 42,754

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

Budgeted Positions

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Recovery Officer	0.275	0.275	0.275
Sr Accountant	0.750	0.750	0.000
Total	1.025	1.025	0.275

Budget Detail

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	65,096	102,619	28,824
112 Temporary Wages	90	-	-
126 RHS Plan	433	410	110
128 FICA	6	-	-
129 Medicare Contribution	823	1,488	418
131 MOPC	3,255	5,131	1,441
132 Employee Insurance	2,798	14,879	4,179
133 GERP Retirement	6,119	9,646	2,709
135 Compensation Insurance	39	26	10
136 Unemployment Insurance	-	42	23
137 Staff Training and Conference	2,000	2,000	2,000
<i>Subtotal</i>	<i>80,659</i>	<i>136,241</i>	<i>39,714</i>
Operating and Maintenance			
218 NonCapital Equip and Furniture	-	1,500	1,500
245 Mileage Allowance	-	500	500
246 Liability Insurance	262	200	190
261 Telephone Charges	-	850	850
<i>Subtotal</i>	<i>262</i>	<i>3,050</i>	<i>3,040</i>
SERVICE TOTAL	\$ 80,921	\$ 139,291	\$ 42,754

Communications

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	889,109	1,609,817	1,778,178
Operating and Maintenance	216,969	286,105	561,506
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	\$ 1,106,078	\$ 1,895,922	\$ 2,339,684

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, community milestones and civic initiatives, 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
- Video production and storytelling
- Multilingual outreach
- Emergency and crisis communications coordination
- Internal communications support
- Media relations and public information management

Goals:

- Responsible Internal Operations and Governance

Additional Goals:

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

Communications

- **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.
- **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 Meaningful Public Participation:** Create structured opportunities (e.g., surveys, open houses, and formal public comment processes) for residents to provide feedback, share concerns, and engage in civic decision-making, ensuring community input is valued and meaningfully incorporated into city governance.

Communications

Budgeted Positions

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Assistant Communications & Engagement Director	0.090	1.000	1.000
Citywide Branding & Digital Communications Specialist	0.330	1.000	1.000
Communications & Marketing Specialist	2.000	4.750	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	1.000	1.000
Sr. Communications and Marketing Manger	0.805	1.000	1.000
Video and Livestream Digital Specialist	0.000	0.000	1.000
Website Administrator	1.000	1.000	1.000
Total	6.225	11.750	12.750

Budget Detail

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	688,988	1,223,093	1,336,640
112 Temporary Wages	3,875	-	6,532
126 RHS Plan	1,690	4,700	5,100
128 FICA	241	-	405
129 Medicare Contribution	8,620	17,735	19,478
131 MOPC	35,403	61,157	66,832
132 Employee Insurance	73,924	177,001	193,814
133 GERP Retirement	65,006	114,970	125,644
135 Compensation Insurance	244	174	122
136 Unemployment Insurance	-	487	1,066
137 Staff Training and Conference	9,749	10,500	22,545
142 Food Allowance	1,368	-	-
<i>Subtotal</i>	<i>889,109</i>	<i>1,609,817</i>	<i>1,778,178</i>
Operating and Maintenance			
210 Supplies	5,513	7,000	30,000
217 Dues and Subscriptions	41,528	1,695	8,905
218 NonCapital Equip and Furniture	1,638	-	4,500
246 Liability Insurance	1,487	1,349	2,270
250 Prof and Contracted Services	73,773	23,000	111,500
252 Ads and Legal Notices	6,367	22,630	46,500
253 Software	79,577	168,825	215,225
261 Telephone Charges	977	2,200	2,200
263 Postage	138	250	42,250
264 Printing Copying and Binding	5,971	59,156	98,156
<i>Subtotal</i>	<i>216,969</i>	<i>286,105</i>	<i>561,506</i>
SERVICE TOTAL	\$ 1,106,078	\$ 1,895,922	\$ 2,339,684

Community and Neighborhood Resources and Equity

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	757,636	829,652	850,861
Operating and Maintenance	83,922	78,829	88,780
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	\$ 841,558	\$ 908,481	\$ 939,641

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 and Neighborhood Resources and Equity

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

Budgeted Positions

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Administrative Assistant	1.000	1.000	1.000
Community & Neighborhood Resources Director	1.000	1.000	1.000
Conflict Resolution and Housing Stability Coordinator and Mediation Coordinator	0.000	0.000	2.000
Community Relations Specialist	2.000	2.000	0.000
Neighborhood Programs Supervisor	0.000	0.650	0.650
Neighborhood Resource Coordinator	0.650	0.000	0.000
Neighborhood Resilience Specialist	0.000	0.000	1.000
Neighborhood Resource Specialist	1.000	1.000	0.000
Social Equity Coordinator	0.650	0.650	0.650
Total	6.300	6.300	6.300

Budget Detail

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	573,572	596,767	613,092
112 Temporary Wages	-	1,930	1,930
121 Overtime Wages	1,335	-	-
126 RHS Plan	11,276	2,520	2,520
128 FICA	-	120	120
129 Medicare Contribution	7,309	8,683	8,919
131 MOPC	28,257	29,839	30,654
132 Employee Insurance	59,432	84,914	87,053
133 GERP Retirement	55,719	56,096	57,633
135 Compensation Insurance	180	150	60
136 Unemployment Insurance	-	233	480
137 Staff Training and Conference	15,068	45,800	45,800
142 Food Allowance	5,489	2,600	2,600
<i>Subtotal</i>	<i>757,636</i>	<i>829,652</i>	<i>850,861</i>
Operating and Maintenance			
210 Supplies	4,789	7,400	7,400
216 Reference Books and Materials	19	1,300	1,300
217 Dues and Subscriptions	2,290	1,100	1,100
218 NonCapital Equip and Furniture	2,269	598	598
240 Repair and Maintenance	300	300	300
245 Mileage Allowance	1,628	611	611
246 Liability Insurance	1,208	1,160	1,111
249 Operating Leases and Rentals	1,604	4,765	4,765
250 Prof and Contracted Services	22,547	3,700	3,700
252 Ads and Legal Notices	947	332	332
253 Software	481	-	-
263 Postage	131	315	315
264 Printing Copying and Binding	2,747	4,248	4,248
269 Other Services and Charges	42,962	53,000	63,000
<i>Subtotal</i>	<i>83,922</i>	<i>78,829</i>	<i>88,780</i>
SERVICE TOTAL	\$ 841,558	\$ 908,481	\$ 939,641

Strategic Integration

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	2,368,889	830,173	528,802
Operating and Maintenance	2,526,719	1,926,310	1,132,714
Non-Operating	120,240	120,240	120,240
Capital	-	-	-
TOTAL	\$ 5,015,848	\$ 2,876,723	\$ 1,781,756

Strategic Integration Administration

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. 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

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.

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.

Additional Goals:

- Ensure compliance with State air quality permits
- Ensure accuracy of mineral resource transactions

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 & 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. Larger current efforts include cross-department Salesforce implementation and support, Digital Identity implementation, and adding use cases to the new enterprise data lake to continue movement toward city-wide analytics.

Geospatial Data & Analysis

This service provides GIS/mapping and related spatial data 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 and analysis 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

Budgeted Positions - Strategic Integration Executive Director

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Administrative Analyst - one time	0.250	0.250	0.250
Chief Strategic Intergration Officer	0.000	0.086	0.086
Executive Director of Strategic Integration	0.086	0.000	0.000
PMO Manager - one time	0.250	0.250	0.250
Total	0.586	0.586	0.586

Budget Detail - Strategic Integration Executive Director

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	121,108	122,528	78,160
112 Temporary Wages	10,225	-	-
126 RHS Plan	482	414	234
128 FICA	634	-	-
129 Medicare Contribution	1,656	1,776	1,133
131 MOPC	6,023	6,128	3,908
132 Employee Insurance	14,330	17,753	11,334
133 GERP Retirement	11,533	11,517	7,347
135 Compensation Insurance	38	222	122
136 Unemployment Insurance	-	50	62
137 Staff Training and Conference	1,065	3,957	-
142 Food Allowance	203	-	-
<i>Subtotal</i>	<i>167,297</i>	<i>164,345</i>	<i>102,300</i>
Operating and Maintenance			
217 Dues and Subscriptions	60	-	-
218 NonCapital Equip and Furniture	206	-	-
246 Liability Insurance	258	341	297
250 Prof and Contracted Services	34,458	20,000	19,821
253 Software	20,530	-	-
273 Fleet Lease Operating and Mtc	3,083	500	920
274 Fleet Lease Replacement	1,818	1,718	756
850 Technology Services	-	979,067	311,741
<i>Subtotal</i>	<i>60,412</i>	<i>1,001,626</i>	<i>333,535</i>
Non-Operating Expense			
970 Transfers to Other Funds	120,240	120,240	120,240
<i>Subtotal</i>	<i>120,240</i>	<i>120,240</i>	<i>120,240</i>
SERVICE TOTAL	\$ 347,949	\$ 1,286,211	\$ 556,075

Strategic Integration

Budgeted Positions - Air Quality/Oil and Gas

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Air Quality/Oil & Gas Manager	1.000	1.000	0.000
Environmental Project Specialist	0.000	0.000	1.000
Special Projects Manager	0.000	0.000	0.400
Sustainability Coordinator	0.000	0.000	0.500
Total	1.000	1.000	1.900

Budget Detail - Air Quality/Oil and Gas

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	154,607	148,534	227,057
112 Temporary Wages	53,270	53,518	20,901
126 RHS Plan	400	400	760
128 FICA	3,316	3,318	303
129 Medicare Contribution	2,746	2,930	4,589
131 MOPC	7,446	7,427	11,352
132 Employee Insurance	8,607	21,537	32,924
133 GERP Retirement	13,998	13,962	21,343
135 Compensation Insurance	41	37	20
136 Unemployment Insurance	-	59	182
137 Staff Training and Conference	613	3,000	3,000
<i>Subtotal</i>	<i>245,045</i>	<i>254,722</i>	<i>322,431</i>
Operating and Maintenance			
210 Supplies	32	-	280
217 Dues and Subscriptions	432	500	500
218 NonCapital Equip and Furniture	4,973	-	2,043
240 Repair and Maintenance	8,243	25,001	25,001
246 Liability Insurance	274	290	412
250 Prof and Contracted Services	663,049	737,866	692,866
253 Software	342	500	500
260 Utilities	5,314	5,500	5,500
261 Telephone Charges	440	-	-
263 Postage	10	-	-
270 Admin Management Services	37,335	70,655	56,772
<i>Subtotal</i>	<i>720,444</i>	<i>840,312</i>	<i>783,874</i>
SERVICE TOTAL	\$ 965,488	\$ 1,095,034	\$ 1,106,305

Strategic Integration

Budgeted Positions - Business Enablement/Rates, Billing and Finance

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Utility Rate & Analysis Manager	0.078	0.078	0.078
Total	0.078	0.078	0.078

Budget Detail - Business Enablement/Rates, Billing and Finance

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	11,295	10,974	11,441
126 RHS Plan	134	31	31
129 Medicare Contribution	133	159	166
131 MOPC	551	549	572
132 Employee Insurance	1,557	1,591	1,659
133 GERP Retirement	1,035	1,032	1,075
135 Compensation Insurance	6	3	1
136 Unemployment Insurance	-	4	9
137 Staff Training and Conference	278	620	620
<i>Subtotal</i>	<i>14,989</i>	<i>14,963</i>	<i>15,574</i>
Operating and Maintenance			
210 Supplies	6	-	-
217 Dues and Subscriptions	20	-	-
218 NonCapital Equip and Furniture	26	-	-
246 Liability Insurance	43	21	20
252 Ads and Legal Notices	10	-	-
253 Software	56	-	-
273 Fleet Lease Operating and Mtc	1,659	-	96
274 Fleet Lease Replacement	1,583	1,989	1,504
<i>Subtotal</i>	<i>3,402</i>	<i>2,010</i>	<i>1,620</i>
SERVICE TOTAL	\$ 18,391	\$ 16,973	\$ 17,194

Strategic Integration

Budgeted Positions - Business Enablement/Technical Services

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Engineering & Surveying Technician Supervisor	0.150	0.150	0.000
Engineering Technician	0.150	0.150	0.000
Lead Tech Function Analyst	0.125	0.125	0.000
Sr. Engineering Technician	0.150	0.150	0.000
Technical Functional Analyst	0.150	0.000	0.000
Technical Services Manager	0.150	0.150	0.000
Total	0.875	0.725	0.000

Budget Detail - Business Enablement/Technical Services

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	284,014	44,469	-
126 RHS Plan	1,900	110	-
129 Medicare Contribution	3,560	645	-
131 MOPC	14,081	2,223	-
132 Employee Insurance	38,879	6,448	-
133 GERP Retirement	26,774	4,180	-
135 Compensation Insurance	91	15	-
136 Unemployment Insurance	-	17	-
137 Staff Training and Conference	-	970	-
<i>Subtotal</i>	<i>369,300</i>	<i>59,077</i>	<i>-</i>
Operating and Maintenance			
210 Supplies	10	850	-
218 NonCapital Equip and Furniture	29	424	-
240 Repair and Maintenance	-	350	-
246 Liability Insurance	612	119	-
250 Prof and Contracted Services	-	1,500	-
252 Ads and Legal Notices	115	-	-
253 Software	16,877	20,490	-
<i>Subtotal</i>	<i>17,643</i>	<i>23,733</i>	<i>-</i>
SERVICE TOTAL	\$ 386,942	\$ 82,810	\$ -

Note: This Budget Service was moved to the Technology Services Fund in 2027.

Strategic Integration

Budgeted Positions - Business Enablement/Customer Service and Administration

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Customer Service and Administration Manager	0.050	0.050	0.040
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	0.340

Budget Detail - Business Enablement/Customer Service and Administration

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	26,678	26,362	26,608
126 RHS Plan	147	140	136
129 Medicare Contribution	331	383	386
131 MOPC	1,313	1,319	1,330
132 Employee Insurance	3,207	3,770	3,832
133 GERP Retirement	2,823	2,479	2,500
135 Compensation Insurance	8	8	3
136 Unemployment Insurance	-	10	21
137 Staff Training and Conference	-	620	620
<i>Subtotal</i>	<i>34,506</i>	<i>35,091</i>	<i>35,436</i>
Operating and Maintenance			
246 Liability Insurance	52	59	49
253 Software	14	-	-
<i>Subtotal</i>	<i>66</i>	<i>59</i>	<i>49</i>
SERVICE TOTAL	\$ 34,573	\$ 35,150	\$ 35,485

Strategic Integration

Budgeted Positions - Data and Analytics

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Data and Innovation Analyst	0.500	0.500	0.000
Total	0.500	0.500	0.000

Budget Detail - Data and Analytics

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	62,236	60,580	-
112 Temporary Wages	4,395	-	-
126 RHS Plan	200	200	-
128 FICA	272	-	-
129 Medicare Contribution	757	878	-
131 MOPC	3,036	3,029	-
132 Employee Insurance	8,610	8,610	-
133 GERP Retirement	5,807	5,695	-
135 Compensation Insurance	18	16	-
136 Unemployment Insurance	-	24	-
137 Staff Training and Conference	818	900	-
<i>Subtotal</i>	<i>86,150</i>	<i>79,932</i>	<i>-</i>
Operating and Maintenance			
246 Liability Insurance	119	121	-
250 Prof and Contracted Services	39,200	6,000	-
253 Software	121,758	26,931	-
<i>Subtotal</i>	<i>161,077</i>	<i>33,052</i>	<i>-</i>
SERVICE TOTAL	\$ 247,227	\$ 112,984	\$ -

Note: This Budget Service was moved to the Technology Services Fund in 2027.

Strategic Integration

Budgeted Positions - Geospatial Data

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Geospatial Data & Analysis Manager	0.150	0.150	0.000
GIS Analyst I	0.000	0.450	0.000
GIS Coordinator	0.150	0.000	0.000
Sr. GIS Analyst	0.150	0.450	0.000
Sr GIS Mapping Technician	0.450	0.000	0.000
Technical Functional Analyst	0.000	0.150	0.000
Total	0.900	1.200	0.000

Budget Detail - Geospatial Data

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	125,104	128,615	-
121 Overtime	-	250	-
126 RHS Plan	546	480	-
129 Medicare Contribution	1,590	1,866	-
131 MOPC	6,195	6,430	-
132 Employee Insurance	8,441	18,647	-
133 GERP Retirement	11,778	12,089	-
135 Compensation Insurance	33	27	-
136 Unemployment Insurance	-	51	-
137 Staff Training and Conference	1,969	1,650	-
<i>Subtotal</i>	<i>155,657</i>	<i>170,105</i>	<i>-</i>
Operating and Maintenance			
210 Supplies	75	300	-
216 Reference Books and Materials	-	15	-
217 Dues and Subscriptions	248	248	-
218 NonCapital Equip and Furniture	64	270	-
240 Repair and Maintenance	-	97	-
246 Liability Insurance	222	209	-
250 Prof and Contracted Services	1,398	5,851	-
253 Software	3,795	5,699	-
264 Printing Copying and Binding	-	75	-
<i>Subtotal</i>	<i>5,801</i>	<i>12,764</i>	<i>-</i>
SERVICE TOTAL	\$ 161,457	\$ 182,869	\$ -

Note: This Budget Service was moved to the Technology Services Fund in 2027.

Strategic Integration

Budgeted Positions - Mail Delivery

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Customer Service Representative	0.630	0.630	0.630
Customer Service Supervisor	0.000	0.000	0.020
Utility Billing Customer Service Supervisor	0.000	0.020	0.000
Utility Billing Manager	0.020	0.000	0.000
Total	0.650	0.650	0.650

Budget Detail - Mail Delivery

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	23,344	39,319	40,178
121 Overtime Wages	13	100	100
126 RHS Plan	388	260	260
129 Medicare Contribution	293	569	583
131 MOPC	1,125	1,965	2,009
132 Employee Insurance	3,047	5,702	5,820
133 GERP Retirement	3,960	3,696	3,776
135 Compensation Insurance	18	11	4
136 Unemployment Insurance	-	16	31
141 Uniforms Protective Clothing	-	300	300
<i>Subtotal</i>	<i>32,189</i>	<i>51,938</i>	<i>53,061</i>
Operating and Maintenance			
210 Supplies	1,602	2,500	2,500
240 Repair and Maintenance	(89)	2,500	2,500
246 Liability Insurance	322	251	218
249 Operating Leases and Rentals	1,550	1,100	1,100
273 Fleet Lease Operating and Mtc	4,785	2,560	3,652
274 Fleet Lease Replacement	2,507	3,843	3,666
<i>Subtotal</i>	<i>10,677</i>	<i>12,754</i>	<i>13,636</i>
SERVICE TOTAL	\$ 42,866	\$ 64,692	\$ 66,697

Strategic Integration

Budgeted Positions - Utility Billing

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Utility Billing Manager	0.980	0.000	0.000
Utility Billing Customer Service Supervisor	1.000	0.000	0.000
Utility Billing Resource Specialist	1.000	0.000	0.000
Sr Customer Service Representative	1.000	0.000	0.000
Customer Service Representative	8.370	0.000	0.000
Billing Specialist	2.000	0.000	0.000
Total	14.350	0.000	0.000

Budget Detail - Utility Billing

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	940,668	-	-
121 Overtime Wages	1,388	-	-
126 RHS Plan	24,098	-	-
129 Medicare Contribution	11,706	-	-
131 MOPC	44,437	-	-
132 Employee Insurance	142,850	-	-
133 GERP Retirement	93,791	-	-
135 Compensation Insurance	299	-	-
137 Staff Training and Conferences	4,520	-	-
<i>Subtotal</i>	<i>1,263,757</i>	-	-
Operating and Maintenance			
210 Supplies	33,169	-	-
218 NonCapital Equip and Furniture	83,621	-	-
240 Repair and Maintenance	31,164	-	-
246 Liability Insurance	2,541	-	-
250 Prof and Contracted Services	908,336	-	-
253 Software	161,723	-	-
263 Postage	324,374	-	-
269 Other Services and Charges	2,270	-	-
<i>Subtotal</i>	<i>1,547,199</i>	-	-
SERVICE TOTAL	\$ 2,810,955	\$ -	\$ -

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

Finance

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	4,100,147	4,173,968	4,297,470
Operating and Maintenance	1,018,349	1,150,891	1,197,735
Non-Operating	-	-	-
Capital	-	90,000	-
TOTAL	\$ 5,118,496	\$ 5,414,859	\$ 5,495,205

The Finance Department includes Finance Administration, Accounting and Treasury, 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, management of the City's investment portfolio, debt issuance, and urban renewal and redevelopment financial analysis.

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 customer communications, online sales tax seminar videos and written communications.

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.

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, internal controls, and internal auditing. Accounting also maintains and oversees the accounting functions for the Longmont Housing Authority.

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.

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

Budgeted Positions - Finance Administration

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Chief Financial Officer	1.000	1.000	1.000
ERP Business Analyst	0.000	1.000	1.000
Sr. Financial Analyst	1.000	1.000	1.000
Total	2.000	3.000	3.000

Budget Detail - Finance Administration

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	530,589	469,377	483,458
126 RHS Plan	37,440	1,200	1,200
129 Medicare Contribution	5,831	6,806	7,010
131 MOPC	24,555	23,469	24,173
132 Employee Insurance	52,779	68,059	70,101
133 GERP Retirement	46,281	44,122	45,445
135 Compensation Insurance	86	90	47
136 Unemployment Insurance	-	187	387
137 Staff Training and Conference	6,559	11,000	11,000
<i>Subtotal</i>	<i>704,120</i>	<i>624,310</i>	<i>642,821</i>
Operating and Maintenance			
210 Supplies	2,327	2,170	2,470
216 Reference Books and Materials	-	50	50
217 Dues and Subscriptions	909	1,254	1,254
218 NonCapital Equip and Furniture	8,580	150	150
240 Repair and Maintenance	621	1,500	1,000
245 Mileage Allowance	218	400	100
246 Liability Insurance	1,051	1,091	1,142
249 Operating Leases and Rentals	2,092	3,050	3,050
250 Prof and Contracted Services	93,216	92,000	110,000
253 Software	1,274	500	1,000
263 Postage	-	60	60
264 Printing Copying and Binding	669	-	-
269 Other Services and Charges	612	500	500
273 Fleet Lease Operating and Mtc	899	4,556	6,139
274 Fleet Lease Replacement	10,317	9,767	7,384
<i>Subtotal</i>	<i>122,786</i>	<i>117,048</i>	<i>134,299</i>
Capital Outlay			
440 Machinery and Equipment	-	85,000	-
<i>Subtotal</i>	<i>-</i>	<i>85,000</i>	<i>-</i>
SERVICE TOTAL	\$ 826,905	\$ 826,358	\$ 777,120

Finance

Budgeted Positions - Sales Tax

Budgeted Positions:	2025 Actual	2026 Budget	2027 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

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	260,123	260,914	278,372
112 Temporary Wages	12,816	40,960	15,960
121 Overtime Wages	-	115	115
126 RHS Plan	1,200	1,200	1,200
128 FICA	795	2,540	990
129 Medicare Contribution	3,485	4,377	4,268
131 MOPC	13,006	13,046	13,918
132 Employee Insurance	22,289	37,833	40,364
133 GERP Retirement	24,452	24,527	26,167
135 Compensation Insurance	84	69	30
136 Unemployment Insurance	-	104	223
137 Staff Training and Conference	922	2,500	2,500
<i>Subtotal</i>	<i>339,173</i>	<i>388,185</i>	<i>384,107</i>
Operating and Maintenance			
210 Supplies	956	2,313	2,313
217 Dues and Subscriptions	130	135	135
218 NonCapital Equip and Furniture	-	500	500
246 Liability Insurance	561	537	560
250 Prof and Contracted Services	110,592	200,000	157,085
253 Software	92,157	106,970	106,970
263 Postage	639	2,953	2,953
269 Other Services and Charges	735	-	-
<i>Subtotal</i>	<i>205,770</i>	<i>313,408</i>	<i>270,516</i>
SERVICE TOTAL	\$ 544,943	\$ 701,593	\$ 654,623

Finance

Budgeted Positions - Treasury

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Cashier	1.000	1.000	1.000
Head Cashier	1.000	1.000	1.000
Treasury Supervisor	0.900	0.900	1.000
Total	2.900	2.900	3.000

Budget Detail - Treasury

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	201,538	211,384	225,463
112 Temporary Wages	34,286	26,016	33,181
121 Overtime Wages	-	300	300
126 RHS Plan	1,160	1,160	1,200
128 FICA	2,126	1,613	2,057
129 Medicare Contribution	2,896	3,443	3,750
131 MOPC	9,987	10,569	11,274
132 Employee Insurance	29,101	29,728	31,822
133 GERP Retirement	19,318	19,870	21,193
135 Compensation Insurance	3,414	3,468	2,175
136 Unemployment Insurance	-	82	175
137 Staff Training and Conference	1,250	400	400
<i>Subtotal</i>	<i>305,076</i>	<i>308,033</i>	<i>332,990</i>
Operating and Maintenance			
210 Supplies	3,560	3,265	3,565
218 NonCapital Equip and Furniture	3,122	100	200
240 Repair and Maintenance	1,200	10	10
246 Liability Insurance	467	452	575
250 Prof and Contracted Services	121,370	100,000	100,000
253 Software	13,104	11,200	13,500
<i>Subtotal</i>	<i>142,823</i>	<i>115,027</i>	<i>117,850</i>
SERVICE TOTAL	\$ 447,898	\$ 423,060	\$ 450,840

Finance

Budgeted Positions—Accounting

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Accountant	3.000	2.000	3.000
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	0.000	2.000	2.000
Total	11.000	12.000	13.000

Budget Detail - Accounting

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	1,147,279	1,143,822	1,258,025
112 Temporary Wages	16,567	38,298	38,298
121 Overtime Wages	684	465	465
126 RHS Plan	20,229	4,800	5,200
128 FICA	1,027	2,374	2,374
129 Medicare Contribution	14,542	17,142	18,799
131 MOPC	55,904	57,192	62,903
132 Employee Insurance	131,269	165,855	182,414
133 GERP Retirement	105,100	107,519	118,255
135 Compensation Insurance	154	270	118
136 Unemployment Insurance	-	456	1,009
137 Staff Training and Conference	6,291	4,500	4,500
<i>Subtotal</i>	<i>1,499,047</i>	<i>1,542,693</i>	<i>1,692,360</i>
Operating and Maintenance			
210 Supplies	3,018	5,865	5,865
216 Reference Books and Materials	-	100	100
217 Dues and Subscriptions	65	575	575
218 NonCapital Equip and Furniture	6,371	1,200	1,200
240 Repair and Maintenance	135	23,839	8,379
246 Liability Insurance	2,212	2,186	2,194
250 Prof and Contracted Services	8,000	24,402	10,000
251 Auditing	126,000	111,945	133,284
253 Software	248,139	245,170	283,692
261 Telephone Charges	291	-	-
263 Postage	5,250	11,657	11,657
264 Printing Copying and Binding	-	350	350
269 Other Services and Charges	19,284	850	850
<i>Subtotal</i>	<i>418,764</i>	<i>428,139</i>	<i>458,146</i>
Capital Outlay			
440 Machinery and Equipment	-	5,000	-
<i>Subtotal</i>	<i>-</i>	<i>5,000</i>	<i>-</i>
SERVICE TOTAL	\$ 1,917,811	\$ 1,975,832	\$ 2,150,506

Finance

Budgeted Positions— Information Desk

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Public Information Assistant	1.000	1.000	0.000
Treasury Supervisor	0.100	0.100	0.000
Total	1.100	1.100	0.000

Budget Detail - Information Desk

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	57,909	64,872	-
112 Temporary Wages	-	7,165	-
126 RHS Plan	440	440	-
128 FICA	-	444	-
129 Medicare Contribution	656	1,045	-
131 MOPC	2,885	3,244	-
132 Employee Insurance	8,251	9,371	-
133 GERP Retirement	5,425	6,098	-
135 Compensation Insurance	246	16	-
136 Unemployment Insurance	-	26	-
<i>Subtotal</i>	<i>75,812</i>	<i>92,721</i>	<i>-</i>
Operating and Maintenance			
210 Supplies	-	300	-
218 NonCapital Equip and Furniture	-	100	-
246 Liability Insurance	135	125	-
<i>Subtotal</i>	<i>135</i>	<i>525</i>	<i>-</i>
SERVICE TOTAL	\$ 75,947	\$ 93,246	\$ -

Note: This Budget Service was eliminated in 2027.

Finance

Budgeted Positions—Budget and Fiscal Analysis

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Budget Manager	1.000	1.000	1.000
ERP Business Analyst	1.000	0.000	0.000
Sr. Budget Analyst	2.000	2.000	2.000
Total	4.000	3.000	3.000

Budget Detail– Budget and Fiscal Analysis

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	387,917	395,222	396,075
126 RHS Plan	2,227	1,200	1,200
129 Medicare Contribution	4,877	5,732	5,744
131 MOPC	19,085	19,760	19,803
132 Employee Insurance	35,004	57,307	57,431
133 GERP Retirement	37,150	37,150	37,230
135 Compensation Insurance	166	129	39
136 Unemployment Insurance	-	157	318
137 Staff Training and Conference	7,223	7,504	7,504
<i>Subtotal</i>	<i>493,648</i>	<i>524,161</i>	<i>525,344</i>
Operating and Maintenance			
210 Supplies	90	200	200
217 Dues and Subscriptions	345	845	845
218 NonCapital Equip and Furniture	-	100	100
246 Liability Insurance	1,111	997	733
250 Prof and Contracted Services	600	-	-
253 Software	25,406	30,050	35,050
269 Other Services and Charges	1,106	1,345	1,345
<i>Subtotal</i>	<i>28,657</i>	<i>33,537</i>	<i>38,273</i>
SERVICE TOTAL	\$ 522,305	\$ 557,698	\$ 563,617

Finance

Budgeted Positions– Risk Management

Budgeted Positions:	2025 Actual	2026 Budget	2027 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

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	332,087	327,461	338,456
126 RHS Plan	2,796	1,148	1,148
129 Medicare Contribution	4,159	4,748	4,908
131 MOPC	16,532	16,373	16,923
132 Employee Insurance	33,535	47,483	49,076
133 GERP Retirement	31,080	30,782	31,814
135 Compensation Insurance	94	81	33
136 Unemployment Insurance	-	131	270
137 Staff Training and Conference	2,334	3,700	6,200
<i>Subtotal</i>	<i>422,617</i>	<i>431,907</i>	<i>448,828</i>
Operating and Maintenance			
210 Supplies	1,083	1,276	1,276
216 Reference Books and Materials	-	50	50
217 Dues and Subscriptions	975	825	825
218 NonCapital Equip and Furniture	326	2,650	550
240 Repair and Maintenance	7,890	9,600	9,600
246 Liability Insurance	631	628	608
250 Prof and Contracted Services	6,155	625	25,625
253 Software	53,264	77,950	77,950
261 Telephone Charges	96	-	-
263 Postage	509	1,650	1,650
264 Printing Copying and Binding	601	700	700
<i>Subtotal</i>	<i>71,531</i>	<i>95,954</i>	<i>118,834</i>
SERVICE TOTAL	\$ 494,147	\$ 527,861	\$ 567,662

Finance

Budgeted Positions - Safety

Budgeted Positions:	2025 Actual	2026 Budget	2027 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

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	132,938	127,986	132,188
126 RHS Plan	771	424	424
129 Medicare Contribution	1,659	1,855	1,916
131 MOPC	6,624	6,399	6,609
132 Employee Insurance	14,032	18,559	19,167
133 GERP Retirement	12,454	12,031	12,426
135 Compensation Insurance	38	32	13
136 Unemployment Insurance	-	51	106
<i>Subtotal</i>	<i>168,516</i>	<i>167,337</i>	<i>172,849</i>
Operating and Maintenance			
210 Supplies	181	350	350
215 Audiovisual Materials	1,250	1,250	1,250
216 Reference Books and Materials	123	100	100
217 Dues and Subscriptions	449	449	449
218 NonCapital Equip and Furniture	5,890	8,453	13,150
240 Repair and Maintenance	97	750	750
246 Liability Insurance	482	246	358
247 Safety Expenses	120	200	200
250 Prof and Contracted Services	13,854	21,959	21,959
253 Software	97	-	-
261 Telephone Charges	385	478	478
263 Postage	-	50	50
273 Fleet Lease Operating and Mtc	1,511	1,217	8,979
<i>Subtotal</i>	<i>24,438</i>	<i>35,502</i>	<i>48,073</i>
SERVICE TOTAL	\$ 192,954	\$ 202,839	\$ 220,922

Finance

Budgeted Positions - Wellness

Budgeted Positions:	2025 Actual	2026 Budget	2027 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

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	72,913	72,110	74,818
126 RHS Plan	530	328	328
129 Medicare Contribution	864	1,045	1,085
131 MOPC	3,639	3,606	3,741
132 Employee Insurance	7,332	10,456	10,849
133 GERP Retirement	6,840	6,779	7,033
135 Compensation Insurance	21	18	7
136 Unemployment Insurance	-	29	60
142 Food Allowance	-	250	250
<i>Subtotal</i>	<i>92,139</i>	<i>94,621</i>	<i>98,171</i>
Operating and Maintenance			
210 Supplies	59	150	150
216 Reference Books and Materials	-	50	50
217 Dues and Subscriptions	329	695	695
246 Liability Insurance	144	141	134
250 Prof and Contracted Services	2,818	10,000	10,000
253 Software	97	250	250
264 Printing and Copying	-	140	140
269 Other Services and Charges	-	325	325
<i>Subtotal</i>	<i>3,446</i>	<i>11,751</i>	<i>11,744</i>
SERVICE TOTAL	\$ 95,585	\$ 106,372	\$ 109,915

PUBLIC SAFETY



GENERAL FUND:

Public Safety Chief

Collaborative Services

Fire Services

Police Services

Community Enhancement and Compliance

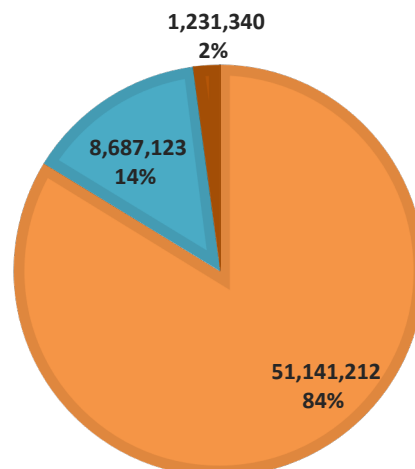
2027 BUDGET

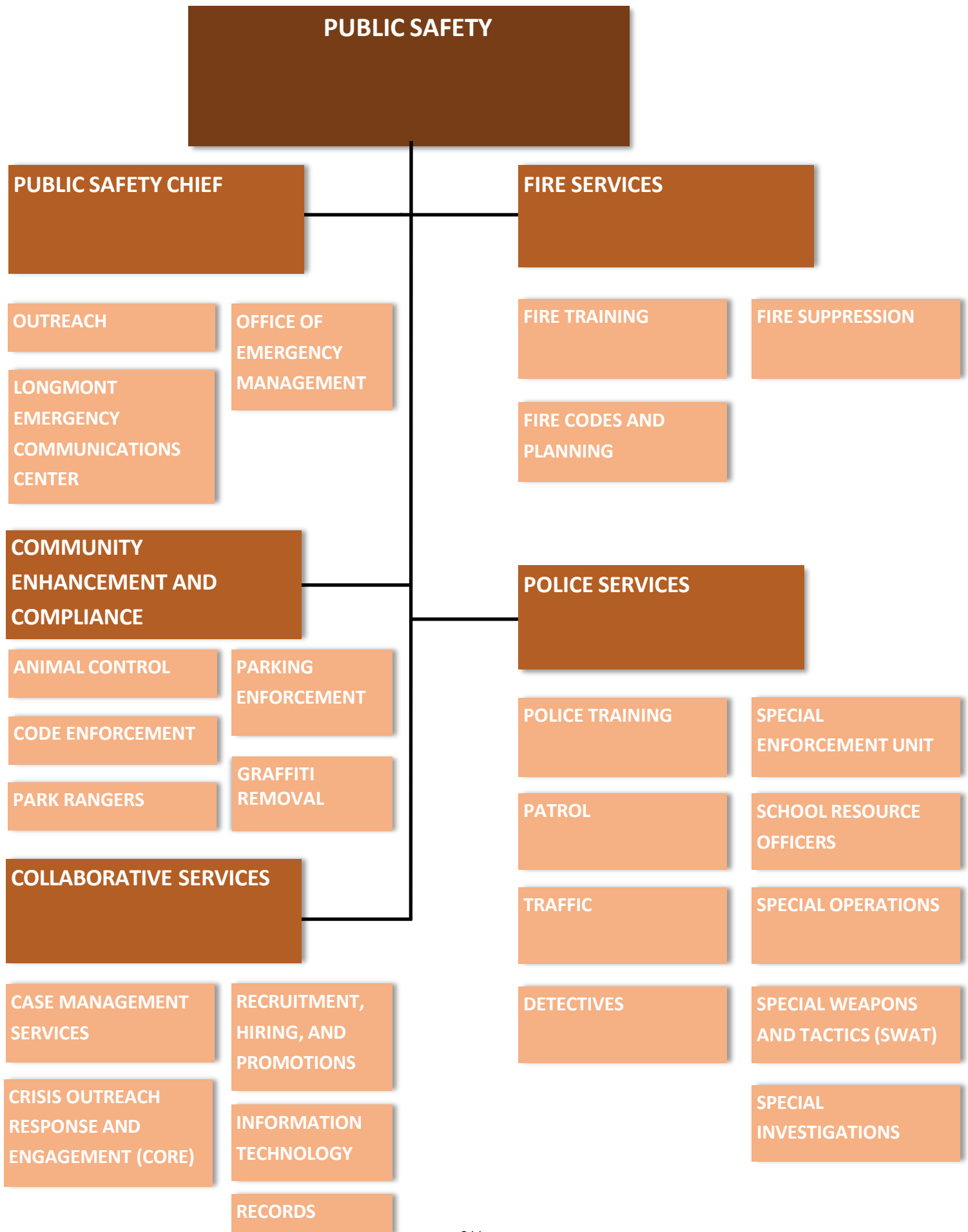
Personal Services Operating and Maintenance Capital



289.890

FTE





Public Safety Overview

Public Safety

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	46,903,986	48,602,276	51,141,212
Operating and Maintenance	7,353,669	8,752,907	8,687,123
Non-Operating	-	-	-
Capital	2,355,197	799,631	1,231,340
TOTAL	\$ 56,612,852	\$ 58,154,814	\$ 61,059,675

The Public Safety Department comprises the Public Safety Chief's Office and four major divisions: Police Services, Fire Services, Collaborative Services, and Community Compliance and Enhancement. 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, Neighborhood Resource Team, 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, Graffiti Removal and Campus Supervisors

Public Safety Chief

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	3,479,513	3,661,534	3,875,307
Operating and Maintenance	511,395	502,048	542,989
Non-Operating	-	-	-
Capital	303,740	671,731	629,460
TOTAL	\$ 4,294,648	\$ 4,835,313	\$ 5,047,756

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.

Public Safety 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. The various Public Safety Volunteer Programs are 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

Budgeted Positions - Public Safety Chief Administration

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Chief of Public Safety	1.000	1.000	1.000
Master Police Officer	2.000	1.000	1.000
Police Sergeant	1.000	1.000	1.000
Sr. Communications and Marketing Manger	1.000	1.000	1.000
Total	5.000	4.000	4.000

Budget Detail - Public Safety Chief Administration

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	675,263	665,494	687,824
121 Overtime Wages	9,386	10,637	38,389
126 RHS Plan	68,740	7,712	10,927
127 FPPA Death and Disability	5,969	21,670	23,447
129 Medicare Contribution	8,340	9,649	9,941
131 MOPC	19,932	19,298	19,751
132 Employee Insurance	76,517	96,235	99,159
133 GERP Retirement	37,472	36,281	37,132
134 Police and Fire Retirement	33,279	33,823	35,168
135 Compensation Insurance	163	4,337	2,027
136 Unemployment Insurance	-	266	548
137 Staff Training and Conference	7,349	13,775	15,775
141 Uniforms Protective Clothing	2,324	1,400	3,700
142 Food Allowance	817	2,548	2,798
<i>Subtotal</i>	<i>945,550</i>	<i>923,125</i>	<i>986,586</i>
Operating and Maintenance			
210 Supplies	3,669	3,235	3,735
215 Audiovisual Materials	-	100	100
216 Reference Books and Materials	328	200	200
217 Dues and Subscriptions	5,379	3,343	3,343
218 NonCapital Equip and Furniture	2,360	1,950	2,237
246 Liability Insurance	4,551	1,458	7,358
247 Safety Expenses	-	-	500
250 Prof and Contracted Services	248,805	249,300	250,100
253 Software	192	1,320	1,320
263 Postage	11,799	11,698	11,698
264 Printing Copying and Binding	5,439	2,549	2,549
269 Other Services and Charges	85	-	-
273 Fleet Lease Operating and Mtc	50,062	12,875	34,572
274 Fleet Lease Replacement	-	7,698	4,728
<i>Subtotal</i>	<i>332,669</i>	<i>295,726</i>	<i>322,440</i>
SERVICE TOTAL	\$ 1,278,219	\$ 1,218,851	\$ 1,309,026

Public Safety Chief

Budget Detail - Office of Emergency Management

Personal Services		2025 Actual	2026 Budget	2027 Budget
137	Staff Training and Conference	1,908	2,555	2,555
	<i>Subtotal</i>	<i>1,908</i>	<i>2,555</i>	<i>2,555</i>
Operating and Maintenance				
210	Supplies	97	1,000	1,000
216	Reference Books and Materials	229	500	500
217	Dues and Subscriptions	384	950	950
218	NonCapital Equip and Furniture	293	2,500	2,500
240	Repair and Maintenance	-	2,000	2,000
245	Mileage Allowance	-	400	400
250	Prof and Contracted Services	17,731	47,780	47,780
253	Software	1,556	4,000	4,000
269	Other Services and Charges	154	11,934	11,934
273	Fleet Lease Operating and Mtc	1,276	-	-
274	Fleet Lease Replacement	20,610	-	-
	<i>Subtotal</i>	<i>42,329</i>	<i>71,064</i>	<i>71,064</i>
	SERVICE TOTAL	\$ 44,237	\$ 73,619	\$ 73,619

Public Safety Chief

Budgeted Positions - Emergency Communications Center

Budgeted Positions:	2025 Actual	2026 Budget	2027 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. Technical Functional Analyst	1.000	1.000	1.000
Total	21.000	21.000	21.000

Budget Detail - Emergency Communications Center

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	1,657,518	1,955,212	2,064,725
112 Temporary Wages	526	-	-
121 Overtime Wages	275,264	133,960	136,639
126 RHS Plan	20,575	17,607	18,650
129 Medicare Contribution	24,063	28,347	29,940
131 MOPC	81,764	97,763	103,237
132 Employee Insurance	263,341	282,898	298,777
133 GERP Retirement	177,071	183,793	194,086
135 Compensation Insurance	3,261	3,220	4,895
136 Unemployment Insurance	-	779	1,646
137 Staff Training and Conference	18,268	20,500	20,500
141 Uniforms and Protective Clothing	700	-	1,000
142 Food Allowance	449	550	550
<i>Subtotal</i>	<i>2,522,799</i>	<i>2,724,629</i>	<i>2,874,645</i>
Operating and Maintenance			
210 Supplies	3,521	4,350	4,350
216 Reference Books and Materials	272	250	250
217 Dues and Subscriptions	12,024	6,700	6,700
218 NonCapital Equip and Furniture	4,890	5,100	5,100
240 Repair and Maintenance	982	8,150	8,150
245 Mileage Allowance	-	200	200
246 Liability Insurance	3,694	3,854	3,877
250 Prof and Contracted Services	-	6,500	6,500
253 Software	3,600	11,250	11,250
264 Printing and Copying	-	250	250
269 Other Services and Charges	2,005	2,000	2,000
273 Fleet Lease Operating and Mtc	91,631	52,200	63,248
<i>Subtotal</i>	<i>122,619</i>	<i>100,804</i>	<i>111,875</i>
Capital Outlay			
440 Machinery and Equipment	303,740	671,731	629,460
<i>Subtotal</i>	<i>303,740</i>	<i>671,731</i>	<i>629,460</i>
SERVICE TOTAL	\$ 2,949,158	\$ 3,497,164	\$ 3,615,980

Public Safety Chief

Budget Detail - Outreach

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
137 Staff Training and Conference	204	5,500	2,000
141 Uniforms and Protective Clothing	3,087	2,200	4,000
142 Food Allowance	5,965	3,525	5,521
<i>Subtotal</i>	<i>9,256</i>	<i>11,225</i>	<i>11,521</i>
Operating and Maintenance			
210 Supplies	8,038	5,200	7,200
217 Dues and Subscriptions	144	500	500
218 NonCapital Equip and Furniture	-	2,496	1,000
250 Professional and Contracted Services	658	-	-
264 Printing and Copying	123	450	450
269 Other Services and Charges	-	800	-
273 Fleet Lease Operating and Mtc	4,815	11,967	3,802
274 Fleet Lease Replacement	-	13,041	24,658
<i>Subtotal</i>	<i>13,778</i>	<i>34,454</i>	<i>37,610</i>
SERVICE TOTAL	\$ 23,034	\$ 45,679	\$ 49,131

Collaborative Services

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	3,111,053	3,231,328	3,561,757
Operating and Maintenance	608,359	980,294	1,011,200
Non-Operating	-	-	-
Capital	21,274	-	-
TOTAL	\$ 3,740,686	\$ 4,211,622	\$ 4,572,957

The Collaborative Services Division is dedicated to strengthening connections and delivering exceptional support for both the Public Safety Department and the Longmont community. Guided by our core values of collaboration, innovation, and stewardship, we work to build lasting partnerships that enhance safety, trust, and service excellence. Our team leads with empathy, integrity, and professionalism – committed to doing what’s right and fostering growth and accountability. The division is comprised of two key sections: Community Services, which focuses on outreach and engagement, and Internal Services, which provides specialized support to ensure operational success.

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 facing behavioral health challenges or housing instability. 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. Measure by the number of new referrals.

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. Together, the CORE team responds to calls for service that indicate a mental health crisis or behavioral health issue. Once on scene, the team applies its combined expertise to provide triage and assessment, de-escalate crisis conditions, manage field clearances, and divert individuals with behavioral health conditions away from the justice system or the emergency room toward appropriate treatment options. The goal of this program is to deliver a dynamic, flexible response that brings the right resources sooner, identifies the dominant issue quickly, and ensures individuals reach the right destination the first time. Beyond crisis intervention, CORE focuses on building trust and offering robust case management and outreach, helping 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 2030.
- 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. Measured by the number of new referrals.

Collaborative Services

RHP

The Recruitment, Hiring, and Promotions (RHP) unit is a primary service function of the Collaborative Services Division. RHP ensures the Longmont Department of Public Safety attracts, selects, and retains exceptional professionals dedicated to serving our community. This team manages all hiring processes for department staff and oversees promotions and selection procedures—upholding fairness, transparency, and integrity at every step.

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 and Technology

Public Safety Information and Technology (IT) is a primary service function of the Collaborative Services Division. Public Safety IT provides essential support for the Longmont Department of Public Safety by planning, acquiring, implementing, and maintaining the technology that powers critical operations. This team ensures systems are reliable, secure, and innovative helping first responders and public safety professionals serve the community effectively and efficiently.

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 strategic planning, coordination, and technical support for Public Safety technology initiatives that enhance service delivery, modernize infrastructure, and improve accessibility for all residents. Measured by the number of completed technology initiatives.

Public Safety Records

The Public Safety Records unit is a primary service function of the Collaborative Services Division. This team ensures accurate and secure management of police and fire records. By maintaining comprehensive and reliable documentation, the unit supports transparency, accountability, and the efficient delivery of public safety services. A strong commitment to integrity and professionalism protects vital information while ensuring records are accessible in accordance with legal and community standards.

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:	2025 Actual	2026 Budget	2027 Budget
Administrative Analyst	2.000	2.000	1.000
Administrative Analyst - TBD for Benchmark	0.000	0.000	1.000
Assistant Fire Chief	0.350	0.350	0.000
Chief of Collaborative Services	1.000	1.000	1.000
Collaborative Services Manager	0.000	0.000	1.000
Grant Coordinator	1.000	1.000	1.000
Total	4.350	4.350	5.000

Budget Detail - Collaborative Services Administration

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	465,447	554,004	673,701
121 Overtime Wages	5,414	7,228	5,448
126 RHS Plan	26,551	5,701	5,457
127 FPPA Death and Disability	4,314	11,377	9,258
129 Medicare Contribution	5,824	8,034	9,770
131 MOPC	15,571	13,479	22,665
132 Employee Insurance	61,686	80,330	97,687
133 GERP Retirement	29,273	25,340	42,609
134 Police and Fire Retirement	18,638	34,416	26,671
135 Compensation Insurance	164	157	2,313
136 Unemployment Insurance	-	220	539
137 Staff Training and Conference	287	3,250	3,250
141 Uniforms and Protective Clothing	1,628	2,900	2,200
142 Food Allowance	2,143	575	1,075
<i>Subtotal</i>	<i>636,940</i>	<i>747,011</i>	<i>902,643</i>
Operating and Maintenance			
210 Supplies	13,507	12,620	13,620
217 Dues and Subscriptions	1,640	1,730	2,110
218 NonCapital Equip and Furniture	10,446	10,170	10,170
240 Repair and Maintenance	1,000	4,215	4,215
246 Liability Insurance	3,005	2,761	1,442
249 Operating Leases and Rentals	12,538	20,850	20,850
250 Prof and Contracted Services	68,171	83,767	83,767
253 Software	50	-	600
261 Telephone Charges	115,006	179,363	179,363
264 Printing and Copying	4,341	8,664	8,664
269 Other Services and Charges	1,714	24,530	24,530
273 Fleet Lease Operating and Mtc	8,424	4,482	3,283
274 Fleet Lease Replacement	10,998	-	-
<i>Subtotal</i>	<i>250,839</i>	<i>353,152</i>	<i>352,614</i>
SERVICE TOTAL	\$ 887,779	\$ 1,100,163	\$ 1,255,257

Collaborative Services

Budgeted Positions - Case Management Services

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Community Health and Diversion Program Manager	1.000	1.000	0.000
Total	1.000	1.000	0.000

Budget Detail - Case Management Services

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	87,466	111,601	-
126 RHS Plan	400	400	-
129 Medicare Contribution	1,048	1,618	-
131 MOPC	4,373	5,580	-
132 Employee Insurance	16,071	16,182	-
133 GERP Retirement	10,418	10,490	-
135 Compensation Insurance	951	487	249
136 Unemployment Insurance	-	45	-
<i>Subtotal</i>	<i>120,728</i>	<i>146,403</i>	<i>249</i>
Operating and Maintenance			
246 Liability Insurance	414	216	207
<i>Subtotal</i>	<i>414</i>	<i>216</i>	<i>207</i>
Capital Outlay			
440 Machinery and Equipment	2,998	-	-
<i>Subtotal</i>	<i>2,998</i>	<i>-</i>	<i>-</i>
SERVICE TOTAL	\$ 124,139	\$ 146,619	\$ 456

Collaborative Services

Budgeted Positions - CORE

Budgeted Positions:	2025 Actual	2026 Budget	2027 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	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	180,248	261,837	268,165
121 Overtime Wages	7,382	5,651	5,821
126 RHS Plan	400	1,200	1,200
129 Medicare Contribution	2,352	3,797	3,888
131 MOPC	9,011	13,092	13,408
132 Employee Insurance	37,149	37,967	38,883
133 GERP Retirement	24,083	24,612	25,208
135 Compensation Insurance	2,575	2,651	1,025
136 Unemployment Insurance	-	104	215
137 Staff Training and Conference	2,182	3,500	3,500
141 Uniforms and Protective Clothing	1,029	700	700
<i>Subtotal</i>	<i>266,411</i>	<i>355,111</i>	<i>362,013</i>
Operating and Maintenance			
246 Liability Insurance	491	1,282	668
<i>Subtotal</i>	<i>491</i>	<i>1,282</i>	<i>668</i>
SERVICE TOTAL	\$ 266,902	\$ 356,393	\$ 362,681

Collaborative Services

Budgeted Positions - Recruitment, Hiring, and Promotion

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Master Police Officer	2.000	2.000	2.000
Police Sergeant	0.000	0.000	1.000
Total	2.000	2.000	3.000

Budget Detail - Recruitment, Hiring, and Promotion

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	284,209	250,726	423,218
112 Temporary Wages	6,960	-	-
121 Overtime Wages	258,496	184,234	189,761
126 RHS Plan	64,233	4,704	23,077
127 FPPA Death and Disability	9,128	9,958	17,569
128 FICA	10	-	-
129 Medicare Contribution	7,062	3,636	6,091
131 MOPC	163	-	-
132 Employee Insurance	35,254	36,094	60,650
133 GERP Retirement	307	-	-
134 Police and Fire Retirement	33,436	30,338	50,831
135 Compensation Insurance	1,742	4,989	2,174
136 Unemployment Insurance	-	100	336
137 Staff Training and Conference	3,123	7,307	7,307
141 Uniforms and Protective Clothing	2,959	1,900	4,450
142 Food Allowance	4,148	5,424	5,074
<i>Subtotal</i>	<i>711,231</i>	<i>539,410</i>	<i>790,538</i>
Operating and Maintenance			
210 Supplies	2,793	2,550	2,550
217 Dues and Subscriptions	4,819	6,545	6,545
218 NonCapital Equip and Furniture	2,374	3,000	3,000
246 Liability Insurance	1,358	999	990
250 Prof and Contracted Services	5,073	14,250	14,150
253 Software	11,782	-	-
269 Other Services and Charges	1,917	9,000	8,500
273 Fleet Lease Operating and Mtc	31,477	16,523	17,329
274 Fleet Lease Replacement	6,992	-	-
<i>Subtotal</i>	<i>68,586</i>	<i>52,867</i>	<i>53,064</i>
SERVICE TOTAL	\$ 779,816	\$ 592,277	\$ 843,602

Collaborative Services

Budgeted Positions - Information Technology

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Public Safety Internet Technology Applications Support Analyst	1.000	1.000	1.000
Public Safety Technical Services Manager	1.000	1.000	1.000
Sr. Public Safety Tech Support	2.000	2.000	2.000
Total	4.000	4.000	4.000

Budget Detail - Information Technology

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	435,715	435,856	445,655
121 Overtime Wages	37,588	21,965	22,404
126 RHS Plan	1,452	1,600	1,600
129 Medicare Contribution	6,056	6,320	6,462
131 MOPC	21,786	21,793	22,283
132 Employee Insurance	62,661	63,199	64,621
133 GERP Retirement	40,957	40,969	41,891
135 Compensation Insurance	129	113	46
136 Unemployment Insurance	-	174	355
137 Staff Training and Conference	11,315	8,000	8,000
142 Food Allowance	332	590	590
<i>Subtotal</i>	<i>617,991</i>	<i>600,579</i>	<i>613,907</i>
Operating and Maintenance			
210 Supplies	27,189	18,825	105,625
217 Dues and Subscriptions	359	790	530
218 NonCapital Equip and Furniture	34,906	98,422	28,925
240 Repair and Maintenance	237	11,386	11,386
246 Liability Insurance	866	875	996
250 Prof and Contracted Services	20,704	11,945	10,383
253 Software	184,797	405,125	420,509
261 Telephone Charges	25	-	-
273 Fleet Lease Operating and Mtc	2,296	1,697	2,974
<i>Subtotal</i>	<i>271,378</i>	<i>549,065</i>	<i>581,328</i>
Capital Outlay			
440 Machinery and Equipment	18,277	-	-
<i>Subtotal</i>	<i>18,277</i>	<i>-</i>	<i>-</i>
SERVICE TOTAL	\$ 907,646	\$ 1,149,644	\$ 1,195,235

Collaborative Services

Budgeted Positions - Records

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Police Services Technician	6.000	6.000	6.000
Public Safety 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	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	553,623	619,503	656,642
121 Overtime Wages	19,522	18,184	18,548
126 RHS Plan	6,193	5,540	5,878
129 Medicare Contribution	6,940	8,981	9,525
131 MOPC	27,510	30,978	32,833
132 Employee Insurance	85,108	89,483	94,863
133 GERP Retirement	55,209	58,231	61,724
135 Compensation Insurance	431	407	223
136 Unemployment Insurance	-	246	521
137 Staff Training and Conference	2,639	10,950	10,950
142 Food Allowance	576	311	700
<i>Subtotal</i>	<i>757,752</i>	<i>842,814</i>	<i>892,407</i>
Operating and Maintenance			
210 Supplies	5,142	7,800	7,800
216 Reference Books and Materials	81	100	100
217 Dues and Subscriptions	328	225	625
218 NonCapital Equip and Furniture	2,708	2,000	2,411
246 Liability Insurance	1,197	1,187	1,183
250 Prof and Contracted Services	7,064	10,000	10,000
253 Software	131	-	1,200
264 Printing Copying and Binding	-	2,400	-
<i>Subtotal</i>	<i>16,651</i>	<i>23,712</i>	<i>23,319</i>
SERVICE TOTAL	\$ 774,404	\$ 866,526	\$ 915,726

Fire Services

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	16,670,917	16,395,132	18,573,754
Operating and Maintenance	2,049,169	2,338,672	2,148,366
Non-Operating	-	-	-
Capital	351,740	75,000	551,880
TOTAL	\$ 19,071,827	\$ 18,808,804	\$ 21,274,000

Within the General Fund, 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 coordinate 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.

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

Budgeted Positions - Fire Administration

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Administrative Analyst	1.000	1.000	1.000
Assistant Fire Chief	1.000	0.000	0.000
Deputy Fire Chief	0.000	1.000	1.000
Fire Captain/Paramedic Nonshift	1.000	1.000	1.000
Fire Chief	1.000	1.000	1.000
Total	4.000	4.000	4.000

Budget Detail - Fire Administration

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	660,240	672,188	697,160
122 Longevity Compensation	-	-	13,507
121 Overtime Wages	481,436	158,266	163,015
126 RHS Plan	117,878	45,244	12,694
127 FPPA Death and Disability	4,688	14,177	15,533
129 Medicare Contribution	15,174	9,724	10,084
131 MOPC	3,998	3,919	4,037
132 Employee Insurance	55,020	97,236	100,843
133 GERP Retirement	7,516	7,368	7,589
134 Police and Fire Retirement	64,299	65,736	68,237
135 Compensation Insurance	7,112	6,859	2,897
136 Unemployment Insurance	-	268	557
137 Staff Training and Conference	27,862	-	-
141 Uniforms and Protective Clothing	2,126	-	2,400
<i>Subtotal</i>	<i>1,447,347</i>	<i>1,080,985</i>	<i>1,098,553</i>
Operating and Maintenance			
210 Supplies	54,285	2,250	2,250
218 NonCapital Equip and Furniture	17,090	60,275	17,375
240 Repair and Maintenance	1,365	5,000	5,000
246 Liability Insurance	6,081	5,788	5,069
250 Prof and Contracted Services	109,254	109,254	109,254
261 Telephone Charges	481	-	-
273 Fleet Lease Operating and Mtc	17,130	59,105	78,629
274 Fleet Lease Replacement	99,464	83,238	75,260
<i>Subtotal</i>	<i>305,151</i>	<i>324,910</i>	<i>292,837</i>
SERVICE TOTAL	\$ 1,752,498	\$ 1,405,895	\$ 1,391,390

Fire Services

Budgeted Positions - Fire Training

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Fire Captain Paramedic	1.000	1.000	1.000
Fire Lieutenant	1.000	1.000	1.000
Total	2.000	2.000	2.000

Budget Detail - Fire Training

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	323,918	306,457	317,054
121 Overtime Wages	559,900	106,496	109,691
122 Longevity Compensation	-	-	6,753
126 RHS Plan	83,106	6,068	7,130
127 FPPA Death and Disability	9,272	12,137	13,184
129 Medicare Contribution	11,927	4,400	4,552
132 Employee Insurance	42,102	43,997	45,517
134 Police and Fire Retirement	42,786	36,714	36,388
135 Compensation Insurance	4,438	5,045	2,464
136 Unemployment Insurance	-	122	251
137 Staff Training and Conference	5,564	9,000	9,000
141 Uniforms and Protective Clothing	1,400	-	1,600
<i>Subtotal</i>	<i>1,084,412</i>	<i>530,436</i>	<i>553,584</i>
Operating and Maintenance			
210 Supplies	3,570	950	950
218 NonCapital Equip and Furniture	-	807	807
246 Liability Insurance	920	1,041	1,084
250 Prof and Contracted Services	2,450	2,450	2,450
273 Fleet Lease Operating and Mtc	2,730	7,668	8,704
274 Fleet Lease Replacement	-	7,374	5,575
<i>Subtotal</i>	<i>9,670</i>	<i>20,290</i>	<i>19,570</i>
SERVICE TOTAL	\$ 1,094,083	\$ 550,726	\$ 573,154

Fire Services

Budgeted Positions - Fire Codes and Planning

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Assistant Fire Chief Fire Marshal	1.000	0.000	0.000
Assistant Fire Marshal	1.000	1.000	1.000
Battalion Fire Chief - Fire Marshal	0.000	1.000	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	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	417,288	417,061	429,573
121 Overtime Wages	4,300	7,822	8,057
126 RHS Plan	61,632	37,430	4,540
127 FPPA Death and Disability	1,896	7,261	7,853
129 Medicare Contribution	5,280	6,047	6,229
131 MOPC	11,095	11,777	12,130
132 Employee Insurance	47,278	60,475	62,288
133 GERP Retirement	21,406	22,141	22,805
134 Police and Fire Retirement	19,754	20,149	22,623
135 Compensation Insurance	4,139	3,913	1,718
136 Unemployment Insurance	-	167	344
141 Uniforms and Protective Clothing	1,495	2,500	2,500
142 Food Allowance	444	600	600
<i>Subtotal</i>	<i>596,008</i>	<i>597,343</i>	<i>581,260</i>
Operating and Maintenance			
210 Supplies	2,230	2,800	2,800
214 Pamphlets and Documents	995	400	400
217 Dues and Subscriptions	6,104	7,583	7,583
218 NonCapital Equip and Furniture	245	550	550
246 Liability Insurance	2,315	1,811	2,328
250 Prof and Contracted Services	22,858	18,229	18,229
253 Software	7,986	10,601	10,601
264 Printing Copying and Binding	-	350	350
273 Fleet Lease Operating and Mtc	12,036	20,760	18,567
274 Fleet Lease Replacement	23,971	16,070	21,682
<i>Subtotal</i>	<i>78,740</i>	<i>79,154</i>	<i>83,090</i>
SERVICE TOTAL	\$ 674,748	\$ 676,497	\$ 664,350

Fire Services

Budgeted Positions - Fire Suppression

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Assistant Fire Chief	3.000	0.000	0.000
Battalion Chief	0.000	3.000	3.000
Fire Captain Paramedic	2.000	2.000	2.000
Fire Lieutenant	10.000	13.000	12.000
Fire Lieutenant Paramedic	3.000	4.000	5.000
Firefighter	28.000	23.000	29.000
Firefighter Engineer	16.000	16.000	16.000
Firefighter Engineer Paramedic	3.000	3.000	3.000
Firefighter Paramedic	10.000	10.000	13.000
Total	75.000	74.000	83.000

Fire Services

Budget Detail - Fire Suppression

Personal Services		2025 Actual	2026 Budget	2027 Budget
111	Salaries and Wages	8,931,863	9,602,012	10,879,613
112	Temporary Wages	-	9,975	9,975
121	Overtime Wages	798,490	944,221	1,033,148
122	Longevity Compensation	-	-	344,076
126	RHS Plan	816,990	271,399	292,300
127	FPPA Death and Disability	235,708	371,883	451,207
128	FICA	-	-	618
129	Medicare Contribution	119,499	137,547	156,045
132	Employee Insurance	1,243,733	1,374,403	1,557,687
133	GERP Retirement	16,191	-	-
134	Police and Fire Retirement	1,076,873	1,110,689	1,250,992
135	Compensation Insurance	190,387	193,029	113,297
136	Unemployment Insurance	-	3,796	8,585
137	Staff Training and Conference	49,452	74,414	130,414
141	Uniforms and Protective Clothing	60,967	90,000	109,400
142	Food Allowance	2,998	3,000	3,000
	<i>Subtotal</i>	<i>13,543,150</i>	<i>14,186,368</i>	<i>16,340,357</i>
Operating and Maintenance				
210	Supplies	58,714	52,000	52,000
217	Dues and Subscriptions	7,830	13,000	13,000
218	NonCapital Equip and Furniture	159,915	118,075	209,575
240	Repair and Maintenance	83,267	101,220	101,220
246	Liability Insurance	78,512	72,156	72,877
247	Safety Expenses	61,564	57,400	57,400
250	Prof and Contracted Services	71,978	136,876	76,000
253	Software	706	3,600	5,474
261	Telephone Charges	481	-	-
263	Postage	51	600	600
269	Other Services and Charges	3,630	3,000	3,000
273	Fleet Lease Operating and Mtc	324,867	539,815	588,967
274	Fleet Lease Replacement	804,092	816,576	572,756
	<i>Subtotal</i>	<i>1,655,608</i>	<i>1,914,318</i>	<i>1,752,869</i>
Capital Outlay				
432	Vehicles	17,500	75,000	-
440	Machinery and Equipment	334,240	-	551,880
	<i>Subtotal</i>	<i>351,740</i>	<i>75,000</i>	<i>551,880</i>
SERVICE TOTAL		\$ 15,550,498	\$ 16,175,686	\$ 18,645,106

Police Services

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	21,836,015	23,017,914	22,713,691
Operating and Maintenance	2,695,191	3,302,250	3,336,640
Non-Operating	-	-	-
Capital	1,458,799	44,000	50,000
TOTAL	\$ 25,990,004	\$ 26,364,164	\$ 26,100,331

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
- Traffic Unit
- Police Training
- 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.

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 camera systems.

Police Training

This service provides training to personnel within the Police, Collaborative and Community Enhancement & Compliance Divisions. 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 are 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 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 Detective 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:	2025 Actual	2026 Budget	2027 Budget
Administrative Analyst	1.000	1.000	1.000
CALEA Accreditation and Training Program Manager	0.000	1.000	1.000
Police Chief	1.000	1.000	1.000
Police Sergeant	0.000	1.000	1.000
Total	2.000	4.000	4.000

Budget Detail - Police Administration

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	343,262	550,427	560,325
121 Overtime Wages	270	5,651	5,821
122 Longevity Compensation	2,348	2,220	2,280
126 RHS Plan	119,148	23,622	7,850
127 FPPA Death and Disability	3,646	15,642	16,311
129 Medicare Contribution	4,247	7,981	8,109
131 MOPC	3,879	7,969	8,544
132 Employee Insurance	43,821	79,812	81,091
133 GERP Retirement	7,292	14,982	16,063
134 Police and Fire Retirement	27,420	47,317	46,993
135 Compensation Insurance	3,052	2,561	1,615
136 Unemployment Insurance	-	219	448
137 Staf Training and Conferences	1,673	1,000	1,000
141 Uniforms and Protective Clothing	835	700	1,000
142 Food Allowance	63	500	500
<i>Subtotal</i>	<i>560,956</i>	<i>760,603</i>	<i>757,950</i>
Operating and Maintenance			
210 Supplies	79	425	425
216 Reference Books and Materials	-	100	100
217 Dues and Subscriptions	1,124	1,000	1,000
246 Liability Insurance	2,232	2,076	2,237
269 Other Services and Charges	19	-	-
<i>Subtotal</i>	<i>3,454</i>	<i>3,601</i>	<i>3,762</i>
SERVICE TOTAL	\$ 564,410	\$ 764,204	\$ 761,712

Police Services

Budgeted Positions - Patrol

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Assistant Police Chief	1.000	1.000	1.000
CALEA Accreditation Coordinator	1.000	0.000	0.000
CSO Patrol	4.000	4.000	4.000
Master Police Officer	11.000	15.000	16.000
Police Commander	3.000	2.000	2.000
Police Officer	58.000	46.000	45.000
Police Sergeant	11.000	11.000	11.000
Total	89.000	79.000	79.000

Police Services

Budget Detail - Patrol

Personal Services		2025 Actual	2026 Budget	2027 Budget
111	Salaries and Wages	8,659,966	9,960,586	9,778,247
112	Temporary Wages	19,534	-	-
121	Overtime Wages	1,259,525	538,461	554,615
126	RHS Plan	670,690	196,263	184,265
127	FPPA Death and Disability	222,120	366,854	395,157
128	FICA	1,211	-	-
129	Medicare Contribution	123,613	144,440	140,831
131	MOPC	18,196	14,420	14,624
132	Employee Insurance	1,102,015	1,442,374	1,406,579
133	GERP Retirement	34,208	27,112	27,496
134	Police and Fire Retirement	928,538	1,131,424	1,094,784
135	Compensation Insurance	359,820	368,038	192,465
136	Unemployment Insurance	-	3,971	7,784
137	Staff Training and Conferences	18,534	18,620	18,620
141	Uniforms and Protective Clothing	158,159	262,565	208,915
142	Food Allowance	1,550	1,000	1,000
	<i>Subtotal</i>	<i>13,577,679</i>	<i>14,476,128</i>	<i>14,025,382</i>
Operating and Maintenance				
210	Supplies	13,776	18,185	18,185
216	Reference Books and Materials	1,708	3,120	3,120
217	Dues and Subscriptions	693	1,000	1,000
218	NonCapital Equip and Furniture	104,547	7,450	7,450
240	Repair and Maintenance	28,199	15,944	15,944
246	Liability Insurance	254,071	328,146	296,885
247	Safety Expenses	4,141	11,340	11,340
248	Lease Purchase Installments	98,775	107,507	107,507
250	Prof and Contracted Services	24,724	12,150	139,645
253	Software	144,605	-	-
258	Investigative Expenses	3,895	3,000	3,000
261	Telephone Charges	357	-	-
264	Printing Copying and Binding	5,665	11,835	11,835
269	Other Services and Charges	490	-	-
273	Fleet Lease Operating and Mtc	570,643	713,378	717,013
274	Fleet Lease Replacement	552,915	794,705	690,813
	<i>Subtotal</i>	<i>1,809,205</i>	<i>2,027,760</i>	<i>2,023,737</i>
Capital Outlay				
432	Vehicles	1,336,274	-	-
	<i>Subtotal</i>	<i>1,336,274</i>	<i>-</i>	<i>-</i>
SERVICE TOTAL		\$ 16,723,159	\$ 16,503,888	\$ 16,049,119

Police Services

Budgeted Positions - Traffic Unit

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Master Police Officer	2.000	3.000	3.000
Police Officer	1.000	4.000	4.000
Police Sergeant	1.000	1.000	1.000
Sr CSO Field Investigator	3.000	3.000	3.000
Total	7.000	11.000	11.000

Budget Detail - Traffic Unit

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	825,428	1,133,818	1,197,330
121 Overtime Wages	102,519	70,833	72,958
126 RHS Plan	71,603	34,119	17,972
127 FPPA Death and Disability	17,013	35,685	39,489
129 Medicare Contribution	11,372	16,440	17,260
131 MOPC	11,546	12,084	12,504
132 Employee Insurance	111,892	164,402	172,590
133 GERP Retirement	22,005	22,719	23,508
134 Police and Fire Retirement	69,818	106,807	110,446
135 Compensation Insurance	26,242	25,074	17,753
136 Unemployment Insurance	-	453	955
137 Staff Training and Conference	9,671	18,980	18,980
141 Uniforms and Protective Clothing	5,823	6,000	7,700
<i>Subtotal</i>	<i>1,284,933</i>	<i>1,647,414</i>	<i>1,709,445</i>
Operating and Maintenance			
210 Supplies	125	2,650	2,650
216 Reference Books and Materials	238	-	-
217 Dues and Subscriptions	-	1,050	1,050
218 NonCapital Equip and Furniture	33,292	2,700	2,700
240 Repair and Maintenance	-	1,850	1,850
246 Liability Insurance	18,868	7,538	10,012
250 Prof and Contracted Services	136	1,000	1,000
253 Software	2,598	14,073	14,073
258 Investigative Expenses	25,433	27,506	27,506
269 Other Services and Charges	72,102	100,000	25,000
273 Fleet Lease Operating and Mtc	46,758	78,464	84,257
274 Fleet Lease Replacement	28,644	37,208	33,562
<i>Subtotal</i>	<i>228,195</i>	<i>274,039</i>	<i>203,660</i>
SERVICE TOTAL	\$ 1,513,129	\$ 1,921,453	\$ 1,913,105

Police Services

Budgeted Positions - Police Training

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Master Police Officer	1.000	2.000	2.000
Police Sergeant	1.000	0.000	0.000
Total	2.000	2.000	2.000

Budget Detail - Police Training

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	272,328	248,926	260,828
121 Overtime Wages	12,043	17,519	18,045
126 RHS Plan	114,518	4,980	4,529
127 FPPA Death and Disability	2,804	4,979	10,874
129 Medicare Contribution	3,498	3,610	3,754
131 MOPC	52	-	-
132 Employee Insurance	32,229	36,094	37,538
133 GERP Retirement	99	-	-
134 Police and Fire Retirement	32,432	30,120	31,326
135 Compensation Insurance	3,825	3,909	1,798
136 Unemployment Insurance	-	100	208
137 Staf Training and Conferences	35,617	78,004	59,501
141 Uniforms and Protective Clothing	2,108	4,100	4,100
<i>Subtotal</i>	<i>511,553</i>	<i>432,341</i>	<i>432,501</i>
Operating and Maintenance			
210 Supplies	25,213	70,800	70,800
218 NonCapital Equip and Furniture	189	1,386	1,386
246 Liability Insurance	544	554	641
250 Prof and Contracted Services	20	9,000	9,000
253 Software	5,156	-	-
273 Fleet Lease Operating and Mtc	2,203	7,263	6,297
<i>Subtotal</i>	<i>33,325</i>	<i>89,003</i>	<i>88,124</i>
SERVICE TOTAL	\$ 544,877	\$ 521,344	\$ 520,625

Police Services

Budgeted Positions - Detectives

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Assistant Police Chief	1.000	1.000	1.000
CSO Crime Scene Investigator	1.000	0.000	0.000
CSO Property and Evidence Custodian	1.000	1.000	1.000
Master Police Officer	11.000	15.000	14.000
Police Commander	0.000	1.000	1.000
Police Officer	5.000	4.000	4.000
Police Sergeant	2.000	2.000	2.000
PS Data and Statistical Analyst	1.000	0.000	0.000
Sr. CSO Crime Scene Investigator	0.000	1.000	1.000
Total	22.000	25.000	24.000

Police Services

Budget Detail - Detectives

Personal Services		2025 Actual	2026 Budget	2027 Budget
111	Salaries and Wages	2,737,462	3,101,227	3,110,666
112	Temporary Wages	159,640	-	-
121	Overtime Wages	264,361	207,642	213,871
126	RHS Plan	415,360	75,796	66,804
127	FPPA Death and Disability	72,466	117,246	122,399
128	FICA	9,930	-	-
129	Medicare Contribution	39,207	44,972	44,833
131	MOPC	12,105	8,123	8,492
132	Employee Insurance	382,055	448,546	447,165
133	GERP Retirement	22,758	15,270	15,964
134	Police and Fire Retirement	288,235	345,622	346,802
135	Compensation Insurance	61,074	61,759	27,417
136	Unemployment Insurance	-	1,240	2,476
137	Staff Training and Conference	22,800	30,150	30,150
141	Uniforms and Protective Clothing	17,072	12,150	24,350
142	Food Allowance	2,097	3,050	3,050
	<i>Subtotal</i>	<i>4,506,622</i>	<i>4,472,793</i>	<i>4,464,439</i>
Operating and Maintenance				
210	Supplies	8,776	16,050	16,050
216	Reference Books and Materials	1,295	975	975
217	Dues and Subscriptions	9,517	19,000	2,000
218	NonCapital Equip and Furniture	12,458	14,425	14,425
240	Repair and Maintenance	3,000	1,000	1,000
246	Liability Insurance	29,823	36,233	52,706
250	Prof and Contracted Services	6,459	9,725	9,725
252	Ads and Legal Notices	1,500	2,500	2,500
253	Software	6,125	14,331	24,780
258	Investigative Expenses	54,205	53,120	53,120
261	Telephone Charges	99	-	-
263	Postage	1	-	-
269	Other Services and Charges	-	-	5,301
273	Fleet Lease Operating and Mtc	90,985	228,236	226,573
274	Fleet Lease Replacement	99,101	222,529	246,230
	<i>Subtotal</i>	<i>323,343</i>	<i>618,124</i>	<i>655,385</i>
Capital Outlay				
432	Vehicles	76,254	-	-
	<i>Subtotal</i>	<i>76,254</i>	<i>-</i>	<i>-</i>
SERVICE TOTAL		\$ 4,906,219	\$ 5,090,917	\$ 5,119,824

Police Services

Budgeted Positions - Special Investigations Unit

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Public Safety Data and Statistical Analyst	0.000	1.000	1.000
Total	0.000	1.000	1.000

Budget Detail - Special Investigations Unit

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	396	90,500	93,215
121 Overtime Wages	80,209	-	-
126 RHS Plan	110	400	400
129 Medicare Contribution	1,167	1,312	1,352
131 MOPC	20	4,525	4,661
132 Employee Insurance	-	13,123	13,516
133 GERP Retirement	37	8,507	8,762
134 Police and Fire Retirement	34	-	-
135 Compensation Insurance	-	-	263
136 Unemployment Insurance	-	36	75
142 Food Allowance	349	1,600	2,000
<i>Subtotal</i>	<i>82,322</i>	<i>120,003</i>	<i>124,244</i>
Operating and Maintenance			
210 Supplies	115	-	2,000
216 Reference Books and Materials	162	-	-
217 Dues and Subscriptions	6,550	17,000	2,000
218 NonCapital Equip and Furniture	2,345	3,900	11,795
240 Repair and Maintenance	6,114	10,800	3,000
246 Liability Insurance	-	-	825
247 Safety Expenses	-	3,000	3,000
250 Prof and Contracted Services	-	3,000	3,000
253 Software	5,791	5,950	16,500
258 Investigative Expenses	17,406	23,045	25,000
273 Fleet Lease Operating and Mtc	69,693	39,337	39,916
274 Fleet Lease Replacement	10,265	-	-
<i>Subtotal</i>	<i>118,441</i>	<i>106,032</i>	<i>107,036</i>
SERVICE TOTAL	\$ 200,763	\$ 226,035	\$ 231,280

Police Services

Budgeted Positions - School Resource Officers

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Master Police Officer	3.000	3.000	3.000
Police Officer	1.000	1.000	1.000
Police Sergeant	1.000	1.000	1.000
Total	5.000	5.000	5.000

Budget Detail - School Resource Officers

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	635,016	645,192	676,034
121 Overtime Wages	59,099	32,285	33,254
126 RHS Plan	91,524	26,235	28,034
127 FPPA Death and Disability	17,848	25,809	28,184
129 Medicare Contribution	8,467	9,356	9,730
132 Employee Insurance	89,955	93,553	97,294
134 Police and Fire Retirement	74,892	78,068	79,836
135 Compensation Insurance	7,370	6,955	3,414
136 Unemployment Insurance	-	258	539
137 Staff Training and Conference	8,035	8,035	8,035
141 Uniforms and Protective Clothing	3,352	3,150	3,500
142 Food Allowance	257	425	425
<i>Subtotal</i>	<i>995,815</i>	<i>929,321</i>	<i>968,279</i>
Operating and Maintenance			
210 Supplies	2,498	2,800	2,800
218 NonCapital Equip and Furniture	1,150	1,150	1,150
246 Liability Insurance	6,048	4,500	1,257
<i>Subtotal</i>	<i>9,696</i>	<i>8,450</i>	<i>5,207</i>
SERVICE TOTAL	\$ 1,005,511	\$ 937,771	\$ 973,486

Police Services

Budget Detail - SWAT Team

Personal Services		2025 Actual	2026 Budget	2027 Budget
111	Salaries and Wages	21,505	-	-
121	Overtime Wages	227,496	151,312	155,851
126	RHS Plan	2,685	-	-
127	FPPA Death and Disability	545	-	-
129	Medicare Contribution	3,553	-	-
131	MOPC	110	-	-
133	GERP Retirement	207	-	-
134	Police and Fire Retirement	2,296	-	-
135	Compensation Insurance	1,269	1,249	490
137	Staff Training and Conference	28,808	20,900	20,900
141	Uniforms and Protective Clothing	27,190	5,450	53,810
142	Food Allowance	471	400	400
	<i>Subtotal</i>	<i>316,134</i>	<i>179,311</i>	<i>231,451</i>
Operating and Maintenance				
210	Supplies	24,607	23,086	23,086
216	Reference Books and Materials	-	150	150
217	Dues and Subscriptions	10	2,775	2,775
218	NonCapital Equip and Furniture	22,653	13,800	9,800
240	Repair and Maintenance	-	600	600
246	Liability Insurance	11,245	7,585	7,412
250	Prof and Contracted Services	3	225	225
264	Printing and Copying	-	100	100
273	Fleet Lease Operating and Mtc	17,756	37,756	70,902
274	Fleet Lease Replacement	93,257	89,164	134,679
	<i>Subtotal</i>	<i>169,531</i>	<i>175,241</i>	<i>249,729</i>
Capital Outlay				
440	Machinery and Equipment	46,271	44,000	50,000
	<i>Subtotal</i>	<i>46,271</i>	<i>44,000</i>	<i>50,000</i>
SERVICE TOTAL		\$ 531,936	\$ 398,552	\$ 531,180

Community Enhancement and Compliance

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	1,806,488	2,296,368	2,416,703
Operating and Maintenance	1,489,555	1,629,643	1,647,928
Non-Operating	-	-	-
Capital	219,643	8,900	-
TOTAL	\$ 3,515,686	\$ 3,934,911	\$ 4,064,631

The Community Enhancement and Compliance Division encompasses several enforcement groups to include Code Enforcement, Rangers, Campus Security, Parking Enforcement, Graffiti Removal, 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. 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.

Graffiti Removal

This service 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.

Parking Enforcement

Parking Enforcement enforces the City's parking laws in the downtown area fairly and consistently and provides support to Patrol and Community Service Officers with any parking enforcement needs in the community.

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

Park Rangers

This service provides ranger staffing responsible for administrative support, public safety, resource protection, and law enforcement. 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.

Community Enhancement and Compliance

Budgeted Positions - Community Enhancement and Compliance Administration

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Campus Security Attendant	0.000	1.000	1.000
Campus Supervisor	0.000	1.000	1.000
Community Enhancement and Compliance Manager	0.000	0.870	0.870
Total	0.000	2.870	2.870

Budget Detail - Community Enhancement and Compliance Administration

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	183,574	247,410	253,830
112 Temporary Wages	-	-	34,088
121 Overtime Wages	4,531	28,039	500
126 RHS Plan	42,557	1,148	13,028
127 FPPA Death and Disability	5,228	-	5,232
128 FICA	-	-	2,114
129 Medicare Contribution	2,236	3,588	4,174
131 MOPC	-	12,370	6,464
132 Employee Insurance	26,029	35,876	36,805
133 GERP Retirement	-	23,257	12,151
134 Police and Fire Retirement	21,039	-	15,072
135 Compensation Insurance	99	67	27
136 Unemployment Insurance	-	99	203
137 Staff Training and Conference	2,916	4,000	2,000
141 Uniforms and Protective Clothing	807	1,800	1,485
142 Food Allowance	569	500	250
<i>Subtotal</i>	<i>289,586</i>	<i>358,154</i>	<i>387,423</i>
Operating and Maintenance			
210 Supplies	656	1,000	500
218 NonCapital Equip and Furniture	2,473	575	288
246 Liability Insurance	1,416	520	511
247 Safety Expenses	-	1,000	500
250 Prof and Contracted Services	-	1,600	800
273 Fleet Lease Operating and Mtc	8,220	11,293	-
<i>Subtotal</i>	<i>12,766</i>	<i>15,988</i>	<i>2,599</i>
SERVICE TOTAL	\$ 302,351	\$ 374,142	\$ 390,022

Community Enhancement and Compliance

Budgeted Positions - Park Rangers

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Parks Open Space Ranger I	0.000	2.000	2.000
Parks Open Space Ranger II	0.000	1.000	1.000
Sr. Parks/Open Space Ranger	0.000	0.300	0.300
Total	0.000	3.300	3.300

Budget Detail - Park Rangers

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	-	229,998	235,030
121 Overtime Wages	-	-	816
126 RHS Plan	-	1,320	1,320
129 Medicare Contribution	-	3,335	3,408
131 MOPC	-	11,500	11,752
132 Employee Insurance	-	33,350	34,079
133 GERP Retirement	-	21,620	22,092
135 Compensation Insurance	-	-	668
136 Unemployment Insurance	-	91	188
141 Uniforms and Protective Clothing	-	-	4,000
<i>Subtotal</i>	-	301,214	313,353
Operating and Maintenance			
210 Supplies	-	-	3,750
246 Liability Insurance	-	-	427
247 Safety Expenses	-	-	500
253 Software	-	-	500
261 Telephone Charges	-	-	984
274 Fleet Lease Replacement	-	-	1,080
<i>Subtotal</i>	-	-	7,241
SERVICE TOTAL	\$ -	\$ 301,214	\$ 320,594

Community Enhancement and Compliance

Budgeted Positions - Animal Control

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
CSO Animal Control	4.000	4.000	4.000
Total	4.000	4.000	4.000

Budget Detail - Animal Control

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	242,141	264,288	285,824
121 Overtime Wages	5,056	4,433	4,522
126 RHS Plan	2,904	2,644	2,860
129 Medicare Contribution	2,959	3,832	4,144
131 MOPC	11,512	13,216	14,292
132 Employee Insurance	37,116	38,320	41,444
133 GERP Retirement	24,064	24,844	26,868
135 Compensation Insurance	5,288	4,263	6,284
136 Unemployment Insurance	-	104	228
137 Staff Training and Conference	1,985	1,500	1,500
141 Uniforms and Protective Clothing	3,321	2,875	2,875
<i>Subtotal</i>	<i>336,344</i>	<i>360,319</i>	<i>390,841</i>
Operating and Maintenance			
210 Supplies	2,012	2,300	2,300
217 Dues and Subscriptions	225	225	225
218 NonCapital Equip and Furniture	3,481	900	900
246 Liability Insurance	1,496	8,102	6,297
250 Prof and Contracted Services	1,003,221	1,013,634	1,013,634
264 Printing Copying and Binding	-	1,500	1,500
273 Fleet Lease Operating and Mtc	41,586	31,623	41,602
274 Fleet Lease Replacement	19,808	23,314	14,867
<i>Subtotal</i>	<i>1,071,829</i>	<i>1,081,598</i>	<i>1,081,325</i>
SERVICE TOTAL	\$ 1,408,173	\$ 1,441,917	\$ 1,472,166

Community Enhancement and Compliance

Budgeted Positions - Code Enforcement

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Administrative Assistant	0.375	0.375	0.470
Code Enforcement Inspector	4.000	4.000	4.000
Code Enforcement Manager	1.000	1.000	1.000
Sr. Code Enforcement, Housing and Zoning Inspector	2.000	2.000	2.000
Total	7.375	7.375	7.470

Budget Detail - Code Enforcement

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	531,010	612,840	591,541
112 Temporary Wages	-	7,616	-
121 Overtime Wages	103	1,837	1,874
126 RHS Plan	3,000	3,198	2,988
128 FICA	-	472	-
129 Medicare Contribution	6,609	8,998	8,576
131 MOPC	26,243	30,640	29,579
132 Employee Insurance	59,308	88,514	85,772
133 GERP Retirement	53,115	57,607	55,604
135 Compensation Insurance	5,268	4,616	2,459
136 Unemployment Insurance	-	244	472
137 Staff Training and Conference	6,233	6,000	6,000
141 Uniforms and Protective Clothing	3,252	3,225	3,225
142 Food Allowance	631	360	360
<i>Subtotal</i>	<i>694,772</i>	<i>826,167</i>	<i>788,450</i>
Operating and Maintenance			
210 Supplies	3,611	5,300	5,300
216 Reference Books and Materials	175	200	200
217 Dues and Subscriptions	1,022	1,501	1,501
218 NonCapital Equip and Furniture	2,422	9,700	2,200
240 Repair and Maintenance	986	19,969	19,969
246 Liability Insurance	3,573	4,222	3,880
247 Safety Expenses	1,740	8,113	8,113
249 Operating Leases and Rentals	2,790	-	-
250 Prof and Contracted Services	77,696	103,964	103,964
253 Software	16,787	30,002	30,002
261 Telephone Charges	3,917	5,400	5,400
263 Postage	4,758	3,129	3,129
264 Printing and Copying	1,178	1,422	1,422
273 Fleet Lease Operating and Mtc	13,209	20,517	21,407
274 Fleet Lease Replacement	3,658	9,863	44,075
<i>Subtotal</i>	<i>137,521</i>	<i>223,302</i>	<i>250,562</i>
Capital Outlay			
432 Vehicles	171,133	-	-
<i>Subtotal</i>	<i>171,133</i>	<i>-</i>	<i>-</i>
SERVICE TOTAL	\$ 1,003,426	\$ 1,049,469	\$ 1,039,012

Community Enhancement and Compliance

Budgeted Positions – Graffiti Removal

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Graffiti Removal Specialist	0.620	0.620	0.620
Total	0.620	0.620	0.620

Budget Detail – Graffiti Removal

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	41,774	-	40,746
112 Temporary Wages	1,118	-	-
121 Overtime Wages	731	250	250
126 RHS Plan	248	-	248
128 FICA	69	-	-
129 Medicare Contribution	543	-	591
131 MOPC	2,041	-	2,037
132 Employee Insurance	5,908	-	5,908
133 GERP Retirement	3,837	-	3,830
135 Compensation Insurance	3,153	3,160	1,823
136 Unemployment Insurance	-	-	33
141 Uniforms and Protective Clothing	244	425	425
<i>Subtotal</i>	<i>59,667</i>	<i>3,835</i>	<i>55,891</i>
Operating and Maintenance			
210 Supplies	4,804	5,741	5,741
218 NonCapital Equip and Furniture	-	500	500
240 Repair and Maintenance	-	1,000	1,000
246 Liability Insurance	11,396	123	3,217
247 Safety Expenses	60	500	500
250 Prof and Contracted Services	-	3,541	3,541
261 Telephone Charges	-	600	600
273 Fleet Lease Operating and Mtc	6,801	3,703	18,130
274 Fleet Lease Replacement	977	-	10,075
<i>Subtotal</i>	<i>24,038</i>	<i>15,708</i>	<i>43,304</i>
SERVICE TOTAL	\$ 83,705	\$ 19,543	\$ 99,195

Community Enhancement and Compliance

Budgeted Positions - Parking Enforcement

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Parking Enforcement Officer	1.750	1.750	2.000
Total	1.750	1.750	2.000

Budget Detail - Parking Enforcement

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	100,687	100,752	121,290
126 RHS Plan	400	700	800
129 Medicare Contribution	1,235	1,461	1,758
131 MOPC	4,952	5,038	6,064
132 Employee Insurance	14,167	14,609	17,588
133 GERP Retirement	9,310	9,471	11,402
135 Compensation Insurance	31	426	293
136 Unemployment Insurance	-	41	98
137 Staff Training and Conference	250	1,100	1,100
141 Uniforms and Protective Clothing	1,408	1,100	1,100
<i>Subtotal</i>	<i>132,439</i>	<i>134,698</i>	<i>161,493</i>
Operating and Maintenance			
210 Supplies	2,553	1,870	1,870
218 NonCapital Equip and Furniture	4,451	2,010	2,010
240 Repair and Maintenance	28	1,000	1,000
246 Liability Insurance	377	361	187
250 Prof and Contracted Services	1,335	-	-
252 Ads and Legal Notices	136	-	-
253 Software	20,762	20,075	20,075
261 Telephone Charges	3,064	2,300	2,300
263 Postage	2,720	2,031	2,031
264 Printing and Copying	2,753	1,700	1,700
269 Other Services and Charges	343	11,200	11,200
273 Fleet Lease Operating and Mtc	-	11,291	1,755
274 Fleet Lease Replacement	-	3,392	-
<i>Subtotal</i>	<i>38,521</i>	<i>57,230</i>	<i>44,128</i>
SERVICE TOTAL	\$ 170,961	\$ 191,928	\$ 205,621

Community Enhancement and Compliance

Budgeted Positions - Union Reservoir

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Administrative Assistant	0.000	0.000	0.030
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	2.630

Budget Detail - Union Reservoir

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	201,614	213,563	221,898
112 Temporary Wages	14,869	19,000	16,616
121 Overtime Wages	2,239	700	700
126 RHS Plan	1,040	1,040	1,052
128 FICA	950	1,178	1,030
129 Medicare Contribution	2,767	3,372	3,459
131 MOPC	10,081	10,678	11,095
132 Employee Insurance	29,345	30,966	32,175
133 GERP Retirement	19,023	20,075	20,858
135 Compensation Insurance	3,436	2,669	1,537
136 Unemployment Insurance	-	86	178
141 Uniforms and Protective Clothing	7,666	8,014	8,014
142 Food Allowance	650	640	640
<i>Subtotal</i>	<i>293,680</i>	<i>311,981</i>	<i>319,252</i>
Operating and Maintenance			
210 Supplies	22,702	14,593	14,593
214 Pamphlets and Documents	-	501	501
218 NonCapital Equip and Furniture	8,510	14,375	500
220 Gas and Oil	51	100	100
222 Chemicals	60	400	400
240 Repair and Maintenance	26,274	26,089	26,089
246 Liability Insurance	10,782	7,171	6,460
247 Safety Expenses	484	4,044	4,044
249 Operating Leases and Rentals	7,889	-	-
250 Prof and Contracted Services	18,991	40,640	40,640
252 Ads and Legal Notices	358	50	50
253 Software	97	-	-
260 Utilities	3,739	4,000	4,000
261 Telephone Charges	4,073	5,006	5,006
263 Postage	21	714	714
264 Printing and Copying	-	7,500	7,500
269 Other Services and Charges	5,137	1,935	1,935
273 Fleet Lease Operating and Mtc	52,325	53,399	49,659
274 Fleet Lease Replacement	43,389	55,300	56,578
<i>Subtotal</i>	<i>204,881</i>	<i>235,817</i>	<i>218,769</i>
Capital Outlay			
432 Vehicles	48,510	8,900	-
<i>Subtotal</i>	<i>48,510</i>	<i>8,900</i>	<i>-</i>
SERVICE TOTAL	\$ 547,070	\$ 556,698	\$ 538,021

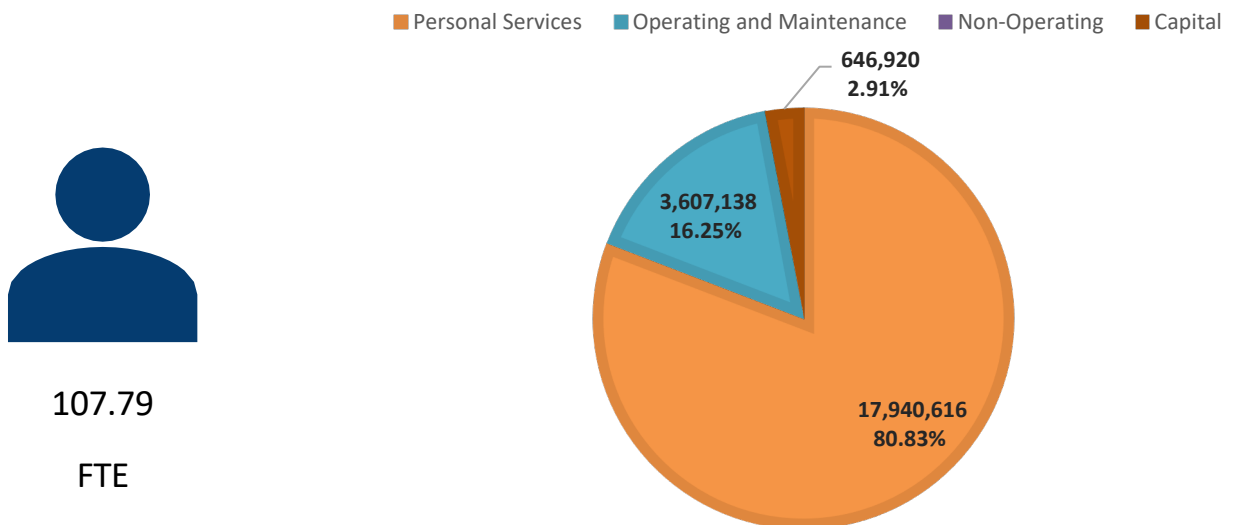
PUBLIC SAFETY FUND

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.

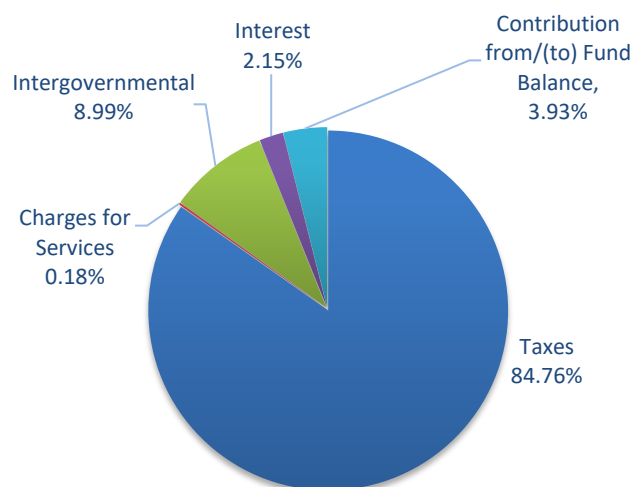
Public Safety Chief
Collaborative Services
Fire Services
Police Services
Community Enhancement and Compliance
External Services
Shared Services



2027 BUDGET



Public Safety Fund Sources



- The Public Safety Fund will receive 84.76% of its operating revenues from taxes in 2027. Another 8.99% will come from intergovernmental revenues.
- 3.93% of the 2027 operating revenues will come from the Public Safety Fund's reserves. The 2027 Budget will require a contribution from fund balance of \$872,336.

Estimating Major Sources of Funds

Sales and Use Taxes: From Finance Department projections. Combined sales and use tax revenue is projected to end 2026 flat, with sales tax being down 2% and use tax up 12%. Projections for 2027 are a 3.5% increase in sales and use tax revenue over the projected collections for 2026.

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.

SOURCES OF FUNDS	2025 Actual	2026 Budget	2027 Budget
Taxes	\$17,580,057	\$ 18,176,568	\$ 18,811,463
Intergovernmental revenue	2,344,814	1,823,813	1,994,805
Charges for Service	47,559	39,423	39,423
Grants and Donations	-	-	-
Interest	410,583	59,505	476,647
Miscellaneous	179,423	-	-
Transfers from Other Funds	-	-	-
Contribution from/(to) Fund Balance	1,461,625	684,929	872,336
TOTAL FUNDS NEEDED TO MEET EXPENSES	\$22,024,061	\$ 20,784,238	\$ 22,194,674

Public Safety Fund Statement

	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	12,837,835	11,376,209	5,446,750
Committed Working Capital		5,244,530	
Sources of Funds			
Taxes	17,580,057	18,176,568	18,811,463
Intergovernmental	2,344,814	1,823,813	1,994,805
Charges for Services	47,559	39,423	39,423
Interest Earnings	410,583	59,505	476,647
Miscellaneous	179,423	-	-
Total Sources of Funds	20,562,436	20,099,309	21,322,338
Expenses by Category			
Personal Services	16,390,804	17,114,534	17,940,616
Operating and Maintenance	3,511,977	3,191,902	3,607,138
Non-Operating	3,380	-	-
Capital	2,117,901	477,802	646,920
Total Expenses by Category	22,024,062	20,784,238	22,194,674
Contribution to/(from) Fund Balance	(1,461,626)	(684,929)	(872,336)
Ending Working Capital	11,376,209	5,446,750	4,574,414

Capital Improvement Program Projects

PROJECT:	2025 Actual	2026 Budget	2027 Budget
PBF073 Fire Station #2 & #6 Replacement/Renovation	69,266	-	-
PBF109 Municipal Facilities Parking Lot Rehabilitation	-	195,000	160,000
PBF123 Safety & Justice Remodel/Expansion	-	-	-
PBF163 Muni Buildings Keyless Entry	-	-	-
PBF196 Shooting Range Improvements	12,252		
PBF201 Safety and Justice Rehabilitation	1,303,022	-	-
TOTAL	\$ 1,384,540	\$ 195,000	\$ 160,000

Public Safety Department Overview

Public Safety

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	16,390,804	17,114,534	17,940,616
Operating and Maintenance	3,511,977	3,191,902	3,607,138
Non-Operating	3,380	-	-
Capital	2,117,900	477,802	646,920
TOTAL	\$ 22,024,061	\$ 20,784,238	\$ 22,194,674

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, Graffiti Removal, and Campus Supervisors

Public Safety Chief

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	1,654,443	2,141,601	2,249,945
Operating and Maintenance	191,800	131,010	97,038
Non-Operating	3,380	-	-
Capital	132,753	282,802	282,800
TOTAL	\$ 1,982,376	\$ 2,555,413	\$ 2,629,783

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.

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

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	-	38,957	37,527
123 Leave Expense	-	20,000	30,200
137 Staff Training and Conference	9,194	14,820	14,820
<i>Subtotal</i>	<i>9,194</i>	<i>73,777</i>	<i>82,547</i>
Operating and Maintenance			
210 Supplies	134	400	400
250 Prof and Contracted Services	20,420	26,600	26,600
253 Software	1,896	-	-
273 Fleet Lease Operating and Mtc	4,728	2,618	1,063
274 Fleet Lease Replacement	3,944	15,815	-
<i>Subtotal</i>	<i>31,121</i>	<i>45,433</i>	<i>28,063</i>
Non-Operating Expense			
950 Bad Debt	3,380	-	-
<i>Subtotal</i>	<i>3,380</i>	<i>-</i>	<i>-</i>
SERVICE TOTAL	\$ 43,695	\$ 119,210	\$ 110,610

Public Safety Chief

Budgeted Positions—City Attorney

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Sr. Assistant City Attorney	1.000	1.000	1.000
Total	1.000	1.000	1.000

Budget Detail - City Attorney

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	168,751	167,232	172,249
126 RHS Plan	400	400	400
129 Medicare Contribution	2,092	2,425	2,498
131 MOPC	8,438	8,362	8,612
132 Employee Insurance	17,002	24,249	24,976
133 GERP Retirement	15,863	15,720	16,191
135 Compensation Insurance	56	46	17
136 Unemployment Insurance	-	67	138
137 Staff Training and Conference	-	2,080	2,080
<i>Subtotal</i>	<i>212,602</i>	<i>220,581</i>	<i>227,161</i>
Operating and Maintenance			
217 Dues and Subscriptions	-	325	325
246 Liability Insurance	339	320	310
269 Other Services and Charges	-	7,200	7,200
<i>Subtotal</i>	<i>339</i>	<i>7,845</i>	<i>7,835</i>
SERVICE TOTAL	\$ 212,941	\$ 228,426	\$ 234,996

Public Safety Chief

Budgeted Positions - Office of Emergency Management

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Director of Emergency Management	1.000	1.000	1.000
Emergency Management Coordinator	1.000	1.000	1.000
Recovery Officer	1.000	1.000	1.000
Total	3.000	3.000	3.000

Budget Detail - Office of Emergency Management

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	310,442	338,466	341,420
112 Temporary Wages	-	20,000	20,000
121 Overtime Wages	3,204	12,989	13,371
126 RHS Plan	1,090	1,200	1,200
128 FICA	46	1,240	1,240
129 Medicare Contribution	3,896	5,198	5,241
131 MOPC	15,522	16,922	17,070
132 Employee Insurance	38,129	49,076	49,505
133 GERP Retirement	31,816	31,816	32,093
134 Police and Fire Retirement	1	-	-
135 Compensation Insurance	2,878	2,988	1,098
136 Unemployment Insurance	-	136	273
137 Staff Training and Conference	11,207	6,575	6,575
141 Uniforms Protective Clothing	224	1,000	1,000
142 Food Allowance	238	1,000	1,000
<i>Subtotal</i>	<i>418,693</i>	<i>488,606</i>	<i>491,086</i>
Operating and Maintenance			
210 Supplies	43,216	5,250	5,250
217 Dues and Subscriptions	45	-	-
218 NonCapital Equip and Furniture	4,545	-	-
240 Repair and Maintenance	7,114	18,636	18,636
246 Liability Insurance	3,816	3,556	2,664
249 Operating Leases and Rentals	10,200	-	-
250 Prof and Contracted Services	57,879	-	-
253 Software	5,218	-	-
273 Fleet Lease Operating and Mtc	2,374	16,774	56
274 Fleet Lease Replacement	6,416	7,958	7,958
<i>Subtotal</i>	<i>140,822</i>	<i>52,174</i>	<i>34,564</i>
Capital Outlay			
440 Machinery and Equipment	2,998	-	-
<i>Subtotal</i>	<i>2,998</i>	<i>-</i>	<i>-</i>
SERVICE TOTAL	\$ 562,513	\$ 540,780	\$ 525,650

Public Safety Chief

Budgeted Positions - Longmont Emergency Communications Center

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Communications Specialist	10.000	10.000	10.000
Communications Shift Supervisor	1.000	1.000	1.000
Total	11.000	11.000	11.000

Budget Detail - Longmont Emergency Communications Center

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	724,750	941,010	1,008,936
121 Overtime Wages	36,399	100,685	102,699
126 RHS Plan	7,173	9,407	10,090
129 Medicare Contribution	9,489	13,644	14,631
131 MOPC	36,237	47,051	50,446
132 Employee Insurance	85,933	136,447	146,298
133 GERP Retirement	96,129	88,457	94,841
135 Compensation Insurance	541	511	355
136 Unemployment Insurance	-	375	805
137 Staff Training and Conference	10,425	11,350	11,350
<i>Subtotal</i>	<i>1,007,075</i>	<i>1,348,937</i>	<i>1,440,451</i>
Operating and Maintenance			
210 Supplies	322	4,000	4,000
217 Dues and Subscriptions	900	950	950
218 NonCapital Equip and Furniture	2,147	2,960	2,960
240 Repair and Maintenance	8,527	12,000	12,000
246 Liability Insurance	2,028	1,915	1,933
269 Other Services and Charges	204	400	400
<i>Subtotal</i>	<i>14,129</i>	<i>22,225</i>	<i>22,243</i>
Capital Outlay			
440 Machinery and Equipment	129,756	282,802	282,800
<i>Subtotal</i>	<i>129,756</i>	<i>282,802</i>	<i>282,800</i>
SERVICE TOTAL	\$ 1,150,960	\$ 1,653,964	\$ 1,745,494

Public Safety Chief

Budget Detail - Outreach

		2025 Actual	2026 Budget	2027 Budget
Personal Services				
137	Staff Training and Conference	2,301	4,000	3,000
141	Uniforms and Protective Clothing	3,016	3,500	3,500
142	Food Allowance	1,563	2,200	2,200
	<i>Subtotal</i>	<i>6,880</i>	<i>9,700</i>	<i>8,700</i>
Operating and Maintenance				
210	Supplies	2,924	1,125	2,125
218	NonCapital Equip and Furniture	-	1,000	500
250	Prof and Contracted Services	2,163	-	1,200
252	Ads and Legal Notices	150	-	-
264	Printing Copying and Binding	140	1,208	508
269	Other Services and Charges	11	-	-
	<i>Subtotal</i>	<i>5,388</i>	<i>3,333</i>	<i>4,333</i>
SERVICE TOTAL		\$ 12,268	\$ 13,033	\$ 13,033

Collaborative Services

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	2,880,132	2,686,190	1,913,304
Operating and Maintenance	926,506	595,906	566,607
Non-Operating	-	-	-
Capital	330,832	-	-
TOTAL	\$ 4,137,470	\$ 3,282,096	\$ 2,479,911

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.

Collaborative 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:	2025 Budget	2026 Budget	2027 Budget
Assistant Fire Chief	0.650	0.650	0.000
Total	0.650	0.650	0.000

Budget Detail - Collaborative Services Administration

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	87,550	117,989	-
126 RHS Plan	12,278	1,180	-
127 FPPA Death and Disability	2,235	4,720	-
129 Medicare Contribution	1,051	1,711	-
132 Employee Insurance	11,637	17,108	-
134 Police and Fire Retirement	10,594	14,277	-
135 Compensation Insurance	38	31	412
136 Unemployment Insurance	-	47	-
137 Staff Training and Conference	967	4,000	4,000
<i>Subtotal</i>	<i>126,351</i>	<i>161,063</i>	<i>4,412</i>
Operating and Maintenance			
210 Supplies	1,473	1,533	1,533
218 NonCapital Equip and Furniture	2,083	8,000	8,000
246 Liability Insurance	232	571	460
249 Operating Leases and Rentals	56,871	54,730	7,230
253 Software	8,948	76,000	76,000
261 Telephone Charges	121,749	122,201	122,201
264 Printing Copying and Binding	3,968	6,940	6,940
273 Fleet Lease Operating and Mtc	2,805	6,270	5,686
274 Fleet Lease Replacement	10,720	9,551	16,433
<i>Subtotal</i>	<i>208,848</i>	<i>285,796</i>	<i>244,483</i>
SERVICE TOTAL	\$ 335,199	\$ 446,859	\$ 248,895

Collaborative Services

Budgeted Positions - Case Management Services

Budgeted Positions:	2025 Budget	2026 Budget	2027 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

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	449,903	224,015	230,663
121 Overtime Wages	18,160	6,040	6,161
126 RHS Plan	2,147	1,200	1,200
129 Medicare Contribution	5,728	3,248	3,344
131 MOPC	22,410	11,200	11,533
132 Employee Insurance	70,950	32,135	33,099
133 GERP Retirement	42,129	21,058	21,683
135 Compensation Insurance	3,650	3,598	5,623
136 Unemployment Insurance	-	90	183
137 Staff Training and Conference	7,492	-	-
142 Food Allowance	510	-	-
<i>Subtotal</i>	<i>623,078</i>	<i>302,584</i>	<i>313,489</i>
Operating and Maintenance			
210 Supplies	24,398	-	-
217 Dues and Subscriptions	524	-	-
218 NonCapital Equip and Furniture	27,855	-	-
246 Liability Insurance	7,684	2,317	1,980
249 Operating Leases and Rentals	48,691	-	-
250 Prof and Contracted Services	89,758	-	-
253 Software	35,747	-	-
260 Utilities	2,175	-	-
269 Other Services and Charges	1,814	-	-
273 Fleet Lease Operating and Mtc	37,842	14,241	-
<i>Subtotal</i>	<i>276,488</i>	<i>16,558</i>	<i>1,980</i>
SERVICE TOTAL	\$ 899,566	\$ 319,142	\$ 315,469

Collaborative Services

Budgeted Positions - Crisis, Outreach, Response and Engagement (CORE)

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Clinician III	3.000	3.000	3.000
Co-Responder Paramedic	1.000	1.000	1.000
Master Police Officer	0.000	1.000	0.000
Police Officer	2.000	2.000	0.000
Police Sergeant	1.000	1.000	0.000
Total	7.000	8.000	4.000

Budget Detail - Crisis, Outreach, Response and Engagement (CORE)

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	759,005	852,475	379,964
121 Overtime Wages	52,073	12,225	12,592
126 RHS Plan	42,876	9,621	1,600
127 FPPA Death and Disability	10,877	19,343	-
129 Medicare Contribution	10,162	12,361	5,510
131 MOPC	16,715	18,446	18,997
132 Employee Insurance	95,144	123,610	55,094
133 GERP Retirement	42,765	34,675	35,717
134 Police and Fire Retirement	45,652	58,513	-
135 Compensation Insurance	22,200	20,727	6,650
136 Unemployment Insurance	-	339	304
137 Staff Training and Conference	21,149	18,500	18,500
141 Uniforms Protective Clothing	5,322	4,500	3,835
<i>Subtotal</i>	<i>1,123,939</i>	<i>1,185,335</i>	<i>538,763</i>
Operating and Maintenance			
210 Supplies	4,756	2,540	1,540
217 Dues and Subscriptions	1,688	500	1,500
218 NonCapital Equip and Furniture	6,462	2,600	2,000
246 Liability Insurance	4,933	4,369	4,174
249 Operating Leases and Rentals	9,600	-	-
250 Prof and Contracted Services	126,600	-	-
253 Software	32,167	-	-
264 Printing Copying and Binding	557	635	500
269 Other Services and Charges	5	-	-
273 Fleet Lease Operating and Mtc	45,627	30,513	55,359
274 Fleet Lease Replacement	54,745	51,044	60,928
<i>Subtotal</i>	<i>287,140</i>	<i>92,201</i>	<i>126,001</i>
SERVICE TOTAL	\$ 1,411,079	\$ 1,277,536	\$ 664,764

Collaborative Services

Budget Detail—Longmont Ending Violence Initiative (LEVI)

		2025 Actual	2026 Budget	2027 Budget
Personal Services				
112	Temporary Wages	25,698	35,000	35,000
128	FICA	1,593	2,170	2,170
129	Medicare Contribution	373	508	508
135	Compensation Insurance	-	9	4
137	Staff Training and Conference	3,014	-	-
	<i>Subtotal</i>	<i>30,679</i>	<i>37,687</i>	<i>37,682</i>
Operating and Maintenance				
210	Supplies	1,944	-	-
246	Liability Insurance	74	68	65
250	Prof and Contracted Services	833	-	-
	<i>Subtotal</i>	<i>2,851</i>	<i>68</i>	<i>65</i>
SERVICE TOTAL		\$ 33,529	\$ 37,755	\$ 37,747

Collaborative Services

Budgeted Positions—Victim Services

Budgeted Positions:	2025 Budget	2026 Budget	2027 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

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	322,379	323,327	329,526
121 Overtime Wages	50,887	62,481	64,355
126 RHS Plan	3,292	1,600	1,600
128 FICA	676	-	-
129 Medicare Contribution	4,086	4,690	4,779
131 MOPC	15,756	16,167	16,476
132 Employee Insurance	33,293	45,492	46,737
133 GERP Retirement	29,621	30,394	30,975
135 Compensation Insurance	2,832	2,718	615
136 Unemployment Insurance	-	127	258
137 Staff Training and Conference	2,785	4,000	4,000
141 Uniforms Protective Clothing	490	2,500	2,500
<i>Subtotal</i>	<i>466,096</i>	<i>493,496</i>	<i>501,821</i>
Operating and Maintenance			
210 Supplies	6,102	4,011	4,011
217 Dues and Subscriptions	49	550	550
218 NonCapital Furniture and Equipment	-	2,500	2,500
245 Mileage Allowance	-	2,000	1,742
246 Liability Insurance	3,143	3,127	2,727
253 Software	2,931	2,900	3,158
264 Printing and Copying	950	2,000	2,000
273 Fleet Lease Operating and Mtc	5,503	5,578	7,787
274 Fleet Lease Replacement	-	6,159	6,159
<i>Subtotal</i>	<i>18,678</i>	<i>28,825</i>	<i>30,634</i>
SERVICE TOTAL	\$ 484,774	\$ 522,321	\$ 532,455

Collaborative Services

Budget Detail - Recruitment, Hiring, and Promotion

Personal Services		2025 Actual	2026 Budget	2027 Budget
137	Staff Training and Conference	107,816	110,850	110,850
	<i>Subtotal</i>	<i>107,816</i>	<i>110,850</i>	<i>110,850</i>
Operating and Maintenance				
250	Prof and Contracted Services	152	-	-
	<i>Subtotal</i>	<i>152</i>	<i>-</i>	<i>-</i>
SERVICE TOTAL		\$ 107,968	\$ 110,850	\$ 110,850

Collaborative Services

Budgeted Positions - Information Technology

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Technical Functional Analyst	1.000	1.000	1.000
Total	1.000	1.000	1.000

Budget Detail - Information Technology

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	121,751	121,438	123,168
121 Overtime Wages	41,818	41,947	42,786
126 RHS Plan	548	400	400
129 Medicare Contribution	2,247	1,761	1,786
131 MOPC	6,087	6,072	6,158
132 Employee Insurance	8,629	17,609	17,859
133 GERP Retirement	11,445	11,415	11,578
135 Compensation Insurance	47	36	21
136 Unemployment Insurance	-	49	99
<i>Subtotal</i>	<i>192,572</i>	<i>200,727</i>	<i>203,855</i>
Operating and Maintenance			
210 Supplies	4,188	5,045	42,245
218 NonCapital Equipment and Furniture	21,645	34,060	7,550
240 Repair and Maintenance	3,954	12,700	12,700
246 Liability Insurance	286	277	303
250 Prof and Contracted Services	7,647	25,000	-
253 Software	71,433	90,726	96,009
<i>Subtotal</i>	<i>109,153</i>	<i>167,808</i>	<i>158,807</i>
Capital Outlay			
440 Machinery and Equipment	12,831	-	-
<i>Subtotal</i>	<i>12,831</i>	<i>-</i>	<i>-</i>
SERVICE TOTAL	\$ 314,556	\$ 368,535	\$ 362,662

Collaborative Services

Budgeted Positions - Records

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Digital Media Records and Evidence Technician	2.000	2.000	2.000
Total	2.000	2.000	2.000

Budget Detail - Records

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	149,338	145,207	151,231
121 Overtime Wages	-	4,276	4,362
126 RHS Plan	800	800	800
129 Medicare Contribution	1,783	2,105	2,193
131 MOPC	7,467	7,261	7,562
132 Employee Insurance	21,526	21,055	21,929
133 GERP Retirement	14,038	13,649	14,215
135 Compensation Insurance	44	37	19
136 Unemployment Insurance	-	58	121
137 Staff Training and Conference	13,250	-	-
142 Food Allowance	1,356	-	-
<i>Subtotal</i>	<i>209,601</i>	<i>194,448</i>	<i>202,432</i>
Operating and Maintenance			
218 NonCapital Equip and Furniture	22,899	4,360	4,360
246 Liability Insurance	298	290	277
<i>Subtotal</i>	<i>23,197</i>	<i>4,650</i>	<i>4,637</i>
Capital Outlay			
440 Machinery and Equipment	318,000	-	-
<i>Subtotal</i>	<i>318,000</i>	<i>-</i>	<i>-</i>
SERVICE TOTAL	\$ 550,799	\$ 199,098	\$ 207,069

Fire Services

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	3,614,816	3,828,730	4,109,823
Operating and Maintenance	488,814	407,570	549,537
Non-Operating	-	-	-
Capital	-	-	204,120
TOTAL	\$ 4,103,630	\$ 4,236,300	\$ 4,863,480

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

Budget Detail - Fire Administration

Personal Services		2025 Actual	2026 Budget	2027 Budget
121	Overtime Wages	-	8,745	9,008
135	Compensation Insurance	75	73	30
	<i>Subtotal</i>	75	8,818	9,038
Operating and Maintenance				
218	NonCapital Equip and Furniture	5,500	5,500	5,500
246	Liability Insurance	17	17	16
250	Prof and Contracted Services	35,531	35,531	35,531
273	Fleet Lease Operating and Mtc	33,330	19,375	19,256
274	Fleet Lease Replacement	41,092	2,113	-
	<i>Subtotal</i>	115,470	62,536	60,303
SERVICE TOTAL		\$ 115,545	\$ 71,354	\$ 69,341

Fire Services

Budget Detail - Fire Training

		2025 Actual	2026 Budget	2027 Budget
Personal Services				
121	Overtime Wages	-	6,789	6,993
135	Compensation Insurance	53	56	24
137	Staff Training and Conference	18,084	26,000	26,000
	<i>Subtotal</i>	<i>18,137</i>	<i>32,845</i>	<i>33,017</i>
Operating and Maintenance				
210	Supplies	8,250	2,000	2,000
218	NonCapital Equip and Furniture	1,157	-	-
246	Liability Insurance	13	13	13
250	Prof and Contracted Services	-	20,000	20,400
	<i>Subtotal</i>	<i>9,421</i>	<i>22,013</i>	<i>22,413</i>
SERVICE TOTAL		\$ 27,557	\$ 54,858	\$ 55,430

Fire Services

Budgeted Positions - Fire Codes and Planning

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Fire Protection Engineer	1.000	1.000	1.000
Total	1.000	1.000	1.000

Budget Detail - Fire Codes and Planning

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	82,559	109,492	112,777
121 Overtime Wages	4,177	570	587
126 RHS Plan	6,958	400	400
127 FPPA Death and Disability	72	-	-
129 Medicare Contribution	1,170	1,588	1,635
131 MOPC	3,550	5,475	5,639
132 Employee Insurance	5,840	15,876	16,353
133 GERP Retirement	10,111	10,292	10,601
134 Police and Fire Retirement	338	-	-
135 Compensation Insurance	510	466	11
136 Unemployment Insurance	-	44	90
<i>Subtotal</i>	<i>115,286</i>	<i>144,203</i>	<i>148,093</i>
Operating and Maintenance			
217 Dues and Subscriptions	175	1,000	1,000
218 NonCapital Equip and Furniture	98	500	500
246 Liability Insurance	223	211	204
250 Prof and Contracted Services	15,142	-	-
253 Software	-	762	762
<i>Subtotal</i>	<i>15,638</i>	<i>2,473</i>	<i>2,466</i>
SERVICE TOTAL	\$ 130,924	\$ 146,676	\$ 150,559

Fire Services

Budgeted Positions - Fire Suppression

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Fire Captain/Paramedic	1.000	1.000	1.000
Fire Lieutenant	5.000	5.000	5.000
Firefighter	5.000	5.000	5.000
Firefighter/Engineer	1.000	1.000	1.000
Firefighter/Paramedic	7.000	7.000	7.000
Firefighter/Paramedic/Engineer	1.000	1.000	1.000
Total	20.000	20.000	20.000

Budget Detail - Fire Suppression

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	2,364,829	2,566,106	2,710,838
121 Overtime Wages	173,999	146,793	151,197
122 Longevity Compensation	-	-	89,224
126 RHS Plan	217,188	41,457	67,659
127 FPPA Death and Disability	64,928	101,627	112,730
129 Medicare Contribution	31,352	36,836	38,915
132 Employee Insurance	307,878	368,401	389,178
134 Police and Fire Retirement	283,208	298,238	313,476
135 Compensation Insurance	22,266	23,089	10,016
136 Unemployment Insurance	-	1,017	2,142
137 Staff Training and Conference	1,052	16,000	16,000
141 Uniforms Protective Clothing	14,018	42,000	17,000
142 Food Allowance	600	1,300	1,300
<i>Subtotal</i>	<i>3,481,318</i>	<i>3,642,864</i>	<i>3,919,675</i>
Operating and Maintenance			
210 Supplies	5,370	5,000	5,000
217 Dues and Subscriptions	3,709	1,700	1,700
218 NonCapital Equip and Furniture	44,131	54,000	54,000
240 Repair and Maintenance	28,135	15,000	15,000
246 Liability Insurance	10,415	14,187	11,735
247 Safety Expenses	52,805	58,700	58,700
249 Operating Leases and Rentals	1,762	-	-
250 Prof and Contracted Services	10,653	3,000	3,000
253 Software	-	2,500	2,500
261 Telephone Charges	481	-	-
264 Printing Copying and Binding	137	-	-
273 Fleet Lease Operating and Mtc	45,811	46,229	123,115
274 Fleet Lease Replacement	144,878	120,232	189,605
<i>Subtotal</i>	<i>348,286</i>	<i>320,548</i>	<i>464,355</i>
Capital Outlay			
440 Machinery and Equipment	-	-	204,120
<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>204,120</i>
SERVICE TOTAL	\$ 3,829,604	\$ 3,963,412	\$ 4,588,150

Police Services

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	7,900,699	8,113,219	9,338,209
Operating and Maintenance	1,824,929	1,914,843	2,209,326
Non-Operating	-	-	-
Capital	269,775	-	-
TOTAL	\$ 9,995,404	\$ 10,028,062	\$ 11,547,535

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.

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:	2025 Budget	2026 Budget	2027 Budget
Administrative Assistant	1.000	1.000	1.000
Master Police Officer	0.000	1.000	1.000
Total	1.000	2.000	2.000

Budget Detail - Police Administration

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	62,476	187,400	194,705
121 Overtime Wages	1,231	-	-
126 RHS Plan	-	2,890	2,988
127 FPPA Death and Disability	-	4,979	5,437
129 Medicare Contribution	769	2,718	2,809
131 MOPC	3,119	3,147	3,215
132 Employee Insurance	625	27,173	28,091
133 GERP Retirement	5,916	5,916	6,043
134 Police and Fire Retirement	-	14,936	15,533
135 Compensation Insurance	508	506	544
136 Unemployment Insurance	-	75	155
141 Uniforms Protective Clothing	-	-	1,000
142 Food Allowance	500	500	500
<i>Subtotal</i>	<i>75,145</i>	<i>250,240</i>	<i>261,020</i>
Operating and Maintenance			
246 Liability Insurance	125	123	348
<i>Subtotal</i>	<i>125</i>	<i>123</i>	<i>348</i>
SERVICE TOTAL	\$ 75,270	\$ 250,363	\$ 261,368

Police Services

Budgeted Positions - Patrol

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Master Police Officer	4.000	3.000	4.000
Police Officer	20.000	19.000	22.000
Police Sergeant	1.000	1.000	2.000
Total	25.000	23.000	28.000

Budget Detail - Patrol

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	2,470,847	2,296,630	3,007,350
121 Overtime Wages	203,774	150,306	154,815
126 RHS Plan	148,641	35,770	71,023
127 FPPA Death and Disability	68,807	91,865	131,411
129 Medicare Contribution	32,355	33,303	45,454
132 Employee Insurance	356,529	333,008	453,668
134 Police and Fire Retirement	269,742	261,442	356,589
135 Compensation Insurance	48,550	49,422	27,278
136 Unemployment Insurance	-	915	2,508
137 Staff Training and Conference	28,642	35,700	35,700
141 Uniforms Protective Clothing	27,052	138,760	142,800
142 Food Allowance	1,488	1,500	1,500
<i>Subtotal</i>	<i>3,656,426</i>	<i>3,428,621</i>	<i>4,430,096</i>
Operating and Maintenance			
210 Supplies	3,306	7,050	7,050
216 Reference Books and Materials	1,654	1,580	1,580
218 NonCapital Equip and Furniture	131,037	74,698	74,698
240 Repair and Maintenance	6,554	8,736	8,736
246 Liability Insurance	20,908	12,972	13,239
247 Safety Expenses	23	35	35
248 Lease Purchase Installment	589,915	601,034	648,534
250 Prof and Contracted Services	4,436	-	-
253 Software	-	-	132,457
264 Printing Copying and Binding	459	1,670	1,670
273 Fleet Lease Operating and Mtc	184,105	117,515	164,778
274 Fleet Lease Replacement	80,900	167,770	168,769
<i>Subtotal</i>	<i>1,023,298</i>	<i>993,060</i>	<i>1,221,546</i>
Capital Outlay			
432 Vehicles	170,177	-	-
<i>Subtotal</i>	<i>170,177</i>	<i>-</i>	<i>-</i>
SERVICE TOTAL	\$ 4,849,902	\$ 4,421,681	\$ 5,651,642

Police Services

Budget Detail—K-9 Unit

		2025 Actual	2026 Budget	2027 Budget
Personal Services				
137	Staff Training and Conference	8,491	6,700	6,700
	<i>Subtotal</i>	<i>8,491</i>	<i>6,700</i>	<i>6,700</i>
Operating and Maintenance				
210	Supplies	3,054	6,700	6,700
217	Dues and Subscriptions	1,570	1,700	1,700
218	NonCapital Equip and Furniture	19,403	19,100	19,100
250	Prof and Contracted Services	8,481	6,800	6,800
	<i>Subtotal</i>	<i>32,509</i>	<i>34,300</i>	<i>34,300</i>
SERVICE TOTAL		\$ 41,000	\$ 41,000	\$ 41,000

Police Services

Budgeted Positions - Traffic Unit

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
CSO Field Investigator	1.000	1.000	1.000
Total	1.000	1.000	1.000

Budget Detail - Traffic Unit

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	70,015	72,108	73,129
121 Overtime Wages	7,936	4,865	5,011
126 RHS Plan	700	721	731
129 Medicare Contribution	1,005	1,046	1,060
131 MOPC	3,501	3,605	3,656
132 Employee Insurance	708	10,456	10,604
133 GERP Retirement	6,581	6,778	6,874
135 Compensation Insurance	1,945	1,313	673
136 Unemployment Insurance	-	29	59
137 Staff Training and Conference	-	1,930	1,930
141 Uniforms Protective Clothing	440	1,530	1,530
<i>Subtotal</i>	<i>92,832</i>	<i>104,381</i>	<i>105,257</i>
Operating and Maintenance			
210 Supplies	84	80	80
218 NonCapital Equip and Furniture	5,167	-	-
240 Repair and Maintenance	-	3,500	3,500
246 Liability Insurance	2,683	145	143
253 Software	-	1,000	1,000
269 Other Services and Charges	-	1,000	1,000
<i>Subtotal</i>	<i>7,934</i>	<i>5,725</i>	<i>5,723</i>
SERVICE TOTAL	\$ 100,766	\$ 110,106	\$ 110,980

Police Services

Budgeted Positions - Police Training

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
CSO Property and Evidence Custodian	1.000	1.000	1.000
Police Sergeant	0.000	0.000	1.000
Total	1.000	1.000	2.000

Budget Detail - Police Training

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	121,072	68,772	230,573
112 Temporary Wages	86	-	-
121 Overtime Wages	271,299	119,417	123,000
126 RHS Plan	2,077	688	3,091
127 FPPA Death and Disability	1,393	-	6,695
128 FICA	5	-	-
129 Medicare Contribution	5,429	997	3,326
131 MOPC	3,477	3,439	3,499
132 Employee Insurance	9,659	9,972	33,260
133 GERP Retirement	6,536	6,465	6,578
134 Police and Fire Retirement	5,358	-	19,287
135 Compensation Insurance	1,531	1,458	547
136 Unemployment Insurance	-	28	184
137 Staff Training and Conference	36,857	77,400	77,400
141 Uniforms Protective Clothing	790	-	1,700
142 Food Allowance	255	-	-
<i>Subtotal</i>	<i>465,823</i>	<i>288,636</i>	<i>509,140</i>
Operating and Maintenance			
210 Supplies	37,220	98,315	98,315
218 NonCapital Equip and Furniture	6,604	4,946	4,946
240 Repair and Maintenance	198	180	180
246 Liability Insurance	378	354	349
247 Safety Expenses	112	725	725
<i>Subtotal</i>	<i>44,512</i>	<i>104,520</i>	<i>104,515</i>
SERVICE TOTAL	\$ 510,335	\$ 393,156	\$ 613,655

Police Services

Budget Detail - Firing Range

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
112 Temporary Wages	56,776	86,750	86,750
121 Overtime Wages	9,614	1,695	1,746
128 FICA	3,535	5,379	5,379
129 Medicare Contribution	857	1,258	1,258
135 Compensation Insurance	1,679	710	257
141 Uniforms Protective Clothing	463	2,600	2,600
142 Food Allowance	401	1,000	1,000
<i>Subtotal</i>	73,325	99,392	98,990
Operating and Maintenance			
210 Supplies	28,911	4,500	4,500
218 NonCapital Equip and Furniture	11,415	9,000	9,000
240 Repair and Maintenance	35,178	55,355	55,355
246 Liability Insurance	3,025	2,881	2,614
247 Safety Expenses	1,367	7,000	7,000
250 Prof and Contracted Services	145,230	222,845	222,845
260 Utilities	41,924	37,075	37,075
269 Other Services and Charges	1,486	2,500	2,500
273 Fleet Lease Operating and Mtc	6,178	508	427
274 Fleet Lease Replacement	415	3,480	3,759
<i>Subtotal</i>	275,128	345,144	345,075
SERVICE TOTAL	\$ 348,453	\$ 444,536	\$ 444,065

Police Services

Budgeted Positions - Detectives

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
CSO Crime Scene Investigator	1.000	0.000	0.000
CSO Detectives	2.000	2.000	2.000
Master Police Officer	1.000	1.000	1.000
Police Officer	1.000	0.000	0.000
Police Sergeant	1.000	1.000	1.000
Sr. CSO Crime Scene Investigator	0.000	1.000	1.000
Total	6.000	5.000	5.000

Budget Detail - Detectives

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	616,494	518,018	537,118
121 Overtime Wages	46,788	96,355	99,246
126 RHS Plan	99,869	6,971	6,793
127 FPPA Death and Disability	7,514	11,110	12,132
129 Medicare Contribution	7,683	7,513	7,756
131 MOPC	11,182	11,894	12,305
132 Employee Insurance	87,344	74,765	77,568
133 GERP Retirement	21,022	22,361	23,134
134 Police and Fire Retirement	38,977	33,895	33,356
135 Compensation Insurance	6,474	5,930	1,993
136 Unemployment Insurance	-	207	430
137 Staff Training and Conference	16,181	24,950	24,000
141 Uniforms Protective Clothing	5,354	7,400	5,700
142 Food Allowance	800	800	1,750
<i>Subtotal</i>	<i>965,682</i>	<i>822,169</i>	<i>843,281</i>
Operating and Maintenance			
210 Supplies	9,513	10,307	9,832
216 Reference Books and Materials	-	340	350
217 Dues and Subscriptions	338	5,338	2,000
218 NonCapital Equip and Furniture	2,367	4,662	4,000
246 Liability Insurance	6,979	5,986	5,724
250 Prof and Contracted Services	82,477	86,400	91,400
253 Software	513	7,085	8,250
258 Investigative Expenses	16,891	8,750	8,750
273 Fleet Lease Operating and Mtc	29,000	42,970	28,832
274 Fleet Lease Replacement	6,174	31,669	49,128
<i>Subtotal</i>	<i>154,252</i>	<i>203,507</i>	<i>208,266</i>
Capital Outlay			
432 Vehicles	29,326	-	-
<i>Subtotal</i>	<i>29,326</i>	<i>-</i>	<i>-</i>
SERVICE TOTAL	\$ 1,149,261	\$ 1,025,676	\$ 1,051,547

Police Services

Budgeted Positions - Special Investigations Unit

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
CSO Detectives	1.000	1.000	1.000
Master Police Officer	4.000	4.000	4.000
Police Officer	1.000	2.000	1.000
Police Sergeant	1.000	1.000	1.000
Total	7.000	8.000	7.000

Budget Detail - Special Investigations Unit

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	789,812	930,875	846,860
121 Overtime Wages	169,143	94,934	97,782
126 RHS Plan	68,074	26,527	36,896
127 FPPA Death and Disability	20,452	34,280	32,257
129 Medicare Contribution	12,057	13,499	12,196
131 MOPC	3,474	3,695	3,656
132 Employee Insurance	102,693	134,716	121,959
133 GERP Retirement	6,591	6,947	6,874
134 Police and Fire Retirement	84,853	102,389	91,502
135 Compensation Insurance	27,643	27,228	15,541
136 Unemployment Insurance	-	372	676
137 Staff Training and Conference	7,972	8,000	8,000
141 Uniforms Protective Clothing	4,900	6,675	6,700
<i>Subtotal</i>	<i>1,297,663</i>	<i>1,390,137</i>	<i>1,280,899</i>
Operating and Maintenance			
210 Supplies	1,839	2,850	2,850
218 NonCapital Equip and Furniture	677	1,100	1,100
246 Liability Insurance	29,354	7,602	5,926
258 Investigative Expenses	766	16,995	16,995
273 Fleet Lease Operating and Mtc	52,175	28,166	17,964
274 Fleet Lease Replacement	42,600	38,234	35,079
<i>Subtotal</i>	<i>127,411</i>	<i>94,947</i>	<i>79,914</i>
SERVICE TOTAL	\$ 1,425,075	\$ 1,485,084	\$ 1,360,813

Police Services

Budgeted Positions - School Resource Officers

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Clinician III	0.000	1.000	1.000
Master Police Officer	6.000	6.000	6.000
Police Officer	2.000	3.000	3.000
Total	8.000	10.000	10.000

Budget Detail - School Resource Officers

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	714,877	1,198,317	1,255,032
121 Overtime Wages	38,974	48,727	50,189
126 RHS Plan	178,054	18,805	19,534
127 FPPA Death and Disability	13,702	39,118	48,156
129 Medicare Contribution	9,092	17,378	18,075
131 MOPC	1,482	4,797	4,997
132 Employee Insurance	124,986	173,756	180,731
133 Employee Retirement	2,786	9,017	9,395
134 Police and Fire Retirement	77,673	128,167	134,653
135 Compensation Insurance	7,537	9,377	4,669
136 Unemployment Insurance	-	479	1,001
137 Staff Training and Conference	4,576	8,160	8,160
141 Uniforms Protective Clothing	3,896	9,750	9,750
<i>Subtotal</i>	<i>1,177,634</i>	<i>1,665,848</i>	<i>1,744,342</i>
Operating and Maintenance			
210 Supplies	131	1,900	1,900
218 NonCapital Equip and Furniture	7,060	3,400	3,400
240 Repair and Maintenance	2,577	-	-
246 Liability Insurance	4,248	4,200	4,579
273 Fleet Lease Operating and Mtc	34,004	31,081	53,622
274 Fleet Lease Replacement	46,713	31,975	71,407
<i>Subtotal</i>	<i>94,733</i>	<i>72,556</i>	<i>134,908</i>
SERVICE TOTAL	\$ 1,272,367	\$ 1,738,404	\$ 1,879,250

Police Services

Budget Detail - SWAT Team

		2025 Actual	2026 Budget	2027 Budget
Personal Services				
121	Overtime Wages	84,265	55,169	56,824
129	Medicare Contribution	1,222	-	-
134	Police and Fire Retirement	421	-	-
135	Compensation Insurance	446	426	160
137	Staff Training and Conference	918	900	900
141	Uniforms Protective Clothing	404	600	600
	<i>Subtotal</i>	<i>87,677</i>	<i>57,095</i>	<i>58,484</i>
Operating and Maintenance				
210	Supplies	7,950	7,600	7,600
218	NonCapital Equip and Furniture	7,364	7,500	7,500
240	Repair and Maintenance	33	350	350
246	Liability Insurance	3,570	2,321	1,756
247	Safety Expenses	562	3,200	3,200
273	Fleet Lease Operating and Mtc	6,430	4,943	18,000
274	Fleet Lease Replacement	39,118	35,047	36,325
	<i>Subtotal</i>	<i>65,027</i>	<i>60,961</i>	<i>74,731</i>
Capital Outlay				
432	Vehicles	70,272	-	-
	<i>Subtotal</i>	<i>70,272</i>	<i>-</i>	<i>-</i>
SERVICE TOTAL		222,976	118,056	133,215

Community Enhancement and Compliance

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	131,787	135,450	142,227
Operating and Maintenance	24,706	21,568	49,624
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	\$ 156,492	\$ 157,018	\$ 191,851

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

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.

Graffiti Removal

This service 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 sub-stances.

Community Enhancement and Compliance

Budgeted Positions—Animal Control

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
CSO Animal Control Supervisor	1.000	1.000	1.000
Total	1.000	1.000	1.000

Budget Detail - Animal Control

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	70,751	73,164	78,609
121 Overtime Wages	5,008	2,258	2,303
126 RHS Plan	708	732	786
129 Medicare Contribution	969	1,061	1,140
131 MOPC	3,538	3,658	3,930
132 Employee Insurance	7,836	10,609	11,398
133 GERP Retirement	6,661	6,877	7,389
135 Compensation Insurance	550	587	219
136 Unemployment Insurance	-	29	63
137 Staff Training and Conference	-	500	500
141 Uniforms Protective Clothing	751	765	765
<i>Subtotal</i>	<i>96,773</i>	<i>100,240</i>	<i>107,102</i>
Operating and Maintenance			
210 Supplies	15	50	50
218 NonCapital Equip and Furniture	-	100	100
246 Liability Insurance	575	143	839
273 Fleet Lease Operating and Mtc	7,526	7,635	19,596
274 Fleet Lease Replacement	-	-	12,988
<i>Subtotal</i>	<i>8,116</i>	<i>7,928</i>	<i>33,573</i>
SERVICE TOTAL	\$ 104,889	\$ 108,168	\$ 140,675

Community Enhancement and Compliance

Budgeted Positions—Graffiti Removal

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Graffiti Removal Specialist	0.380	0.380	0.380
Total	0.380	0.380	0.380

Budget Detail – Graffiti Removal

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	25,604	24,973	24,973
112 Temporary Wages	849	1,925	1,925
121 Overtime Wages	448	250	250
126 RHS Plan	152	152	152
128 FICA	53	119	119
129 Medicare Contribution	335	390	390
131 MOPC	1,251	1,249	1,249
132 Employee Insurance	3,629	3,621	3,621
133 GERP Retirement	2,401	2,347	2,347
135 Compensation Insurance	178	174	79
136 Unemployment Insurance	-	10	20
141 Uniforms Protective Clothing	114	-	-
<i>Subtotal</i>	<i>35,014</i>	<i>35,210</i>	<i>35,125</i>
Operating and Maintenance			
210 Supplies	7,050	6,161	6,161
240 Repair and Maintenance	547	1,000	1,000
246 Liability Insurance	108	96	80
247 Safety Expenses	1,106	1,000	1,000
250 Prof and Contracted Services	-	1,500	1,500
261 Telephone Charges	-	180	180
273 Fleet Lease Operating and Mtc	6,801	3,703	6,130
274 Fleet Lease Replacement	977	-	-
<i>Subtotal</i>	<i>16,590</i>	<i>13,640</i>	<i>16,051</i>
SERVICE TOTAL	\$ 51,604	\$ 48,850	\$ 51,176

External Services Department

Children Youth and Families

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	208,927	209,344	187,108
Operating and Maintenance	20,185	21,005	20,990
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	\$ 229,113	\$ 230,349	\$ 208,098

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:	2025 Budget	2026 Budget	2027 Budget
Assistant Human Services Director	0.000	0.000	0.410
Children Youth and Family Program Specialist	2.000	2.000	1.000
Total	2.000	2.000	1.410

Budget Detail

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	158,772	156,369	139,718
126 RHS Plan	800	800	564
129 Medicare Contribution	1,892	2,267	2,026
131 MOPC	7,839	7,819	6,986
132 Employee Insurance	22,614	22,326	20,116
133 GERP Retirement	14,886	14,699	13,133
135 Compensation Insurance	1,272	1,002	454
136 Unemployment Insurance	-	62	111
137 Staff Training and Conference	852	4,000	4,000
<i>Subtotal</i>	<i>208,927</i>	<i>209,344</i>	<i>187,108</i>
Operating and Maintenance			
210 Supplies	16,862	17,200	17,200
217 Dues and Subscriptions	2,500	2,500	2,500
245 Mileage Allowance	-	250	250
246 Liability Insurance	323	305	290
263 Postage	-	250	250
264 Printing Copying and Binding	500	500	500
<i>Subtotal</i>	<i>20,185</i>	<i>21,005</i>	<i>20,990</i>
SERVICE TOTAL	\$ 229,113	\$ 230,349	\$ 208,098

Shared Services Department

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	-	-	-
Operating and Maintenance	35,037	100,000	114,016
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	\$ 35,037	\$ 100,000	\$ 114,016

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

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.

Shared Services Department

Budget Detail - Enterprise Technology Services – Applications

		2025 Actual	2026 Budget	2027 Budget
Operating and Maintenance				
218	NonCapital Equip and Furniture	35,037	-	-
	<i>Subtotal</i>	35,037	-	-
	SERVICE TOTAL	\$ 35,037	\$ -	\$ -

Budget Detail - Strategic Integration Executive Director

		2025 Actual	2026 Budget	2027 Budget
Operating and Maintenance				
850	Technology Services	-	100,000	114,016
	<i>Subtotal</i>	-	100,000	114,016
	SERVICE TOTAL	\$ -	\$ 100,000	\$ 114,016

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 and Public Works

Broadband - Shared Services

Broadband Services

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.

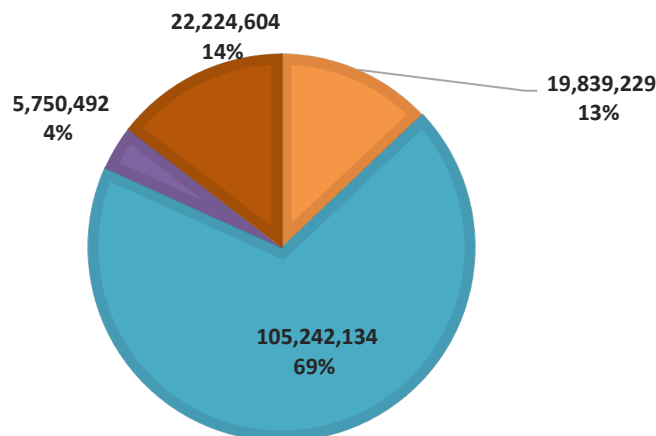


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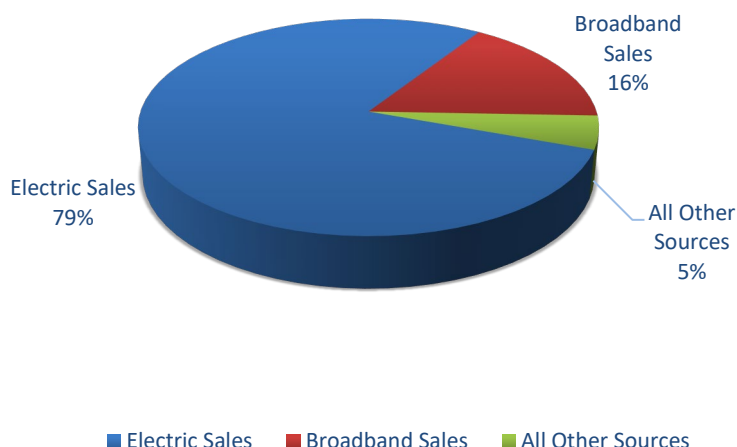
FTE

2027 BUDGET

Personal Services Operating and Maintenance Non-Operating Capital



Electric and Broadband Fund Sources



- The Electric and Broadband Fund will receive 79% of its operating revenues from the sale of electricity and 16% from the sale of broadband services in 2027.
- The 2027 Budget will require a contribution from fund balance of \$8,395,882.

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 for each 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.

	2025 Actual	2026 Budget	2027 Budget
SOURCES OF FUNDS			
Electricity Sales	97,618,185	99,594,082	113,715,686
Electric Aid to Underground Construction	4,771,206	5,738,000	5,075,000
Electric Other Revenue	675,080	256,830	446,830
Electric Operating Transfers	1,232,087	405,913	424,023
Electric Intergovernmental Revenue	-	-	-
Electric Interest Income	1,084,146	100,000	801,326
Broadband Sales	22,353,004	22,781,181	23,764,140
Broadband Aid to Underground Construction	22,248	216,645	77,770
Broadband Other Revenue	97,137	59,700	58,700
Broadband Intergovernmental Revenue	15,339	-	-
Broadband Interest Income	302,193	100,000	297,102
Broadband Operating Transfers	-	-	-
Contribution from/(to) Fund Balance	(9,578,389)	7,337,729	8,395,882
TOTAL FUNDS NEEDED TO MEET EXPENSES	118,592,235	\$ 136,590,080	\$ 153,056,459

Electric and Broadband Fund Statement

	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	26,715,379	35,580,797	27,618,242
Committed Working Capital		7,458,764	
Sources of Funds			
Taxes	15,317	-	-
Charges for Services	125,374,792	128,411,488	142,904,176
Interest Earnings	1,502,262	200,000	1,098,428
Interfund Transfers	402,606	405,913	424,023
Miscellaneous	162,676	234,950	233,950
Revenue Revision	-	6,833,938	-
Total Sources of Funds	127,457,653	136,086,289	144,660,577
Expenses by Category			
Personal Services	17,959,034	19,363,567	19,842,984
Operating and Maintenance	85,385,525	95,754,053	105,242,134
Non-Operating	1,981,986	5,865,365	5,750,492
Capital	13,265,690	15,607,095	22,224,604
Total Expenses by Category	118,592,235	136,590,080	153,060,214
Contribution to/(from) Fund Balance	8,865,418	(503,791)	(8,399,637)
Ending Working Capital	35,580,797	27,618,242	19,218,605

Electric and Broadband Fund

Capital Improvement Program

2027-2031 Capital Improvement Program

Capital projects total \$17.50 million for the electric utility and \$3.07 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 2027-2031 Capital Improvement Program.

	2025 Actual	2026 Budget	2027 Budget
ELECTRIC PROJECTS:			
ELE009 Electric Feeder Underground Conversion	5,833	400,000	250,000
ELE014 Electric System Capacity Increases	612,014	318,655	-
ELE017 Electric Substation Upgrades	95,988	326,000	2,902,000
ELE044 Electric Grid Modernization	214,116	1,100,000	1,699,386
ELE091 Street Lighting Program	390,540	685,000	811,500
ELE097 Electric Aid To Construction	3,562,869	5,738,000	5,075,000
ELE099 Advanced Metering Infrastructure	776,507	-	-
ELE102 Electric System Reliability and Rehabilitation	1,656,665	2,735,375	3,542,000
ELE103 Distributed Energy Resources Innovation & Solutions	1,211,037	882,558	2,097,066
ELE105 Electric System Capacity Redundancy	-	-	944,350
PBF001 Municipal Buildings Roof Improvements	35,615	-	-
PBF082 Muni Buildings HVAC Replacement	63,325	-	-
PBF206 LPC Vehicle Storage Structure	-	25,000	-
PBF228 Warehouse Yard Paving	46,150	24,675	175,000
PBF232 Warehouse Fire Sprinkler System	24,378	-	-
TRP011 Transportation System Management Program	61,486	-	-
TRP094 Railroad Quiet Zones	-	20,000	-
TRP118 Boston Ave Bridge over St Vrain	5,346	-	-
TRP135 Coffman St Busway Improvements	457,799	-	-
TRP141 Safety & Justice Retaining Wall and Parking Deck	1,688	-	-
TOTAL	\$ 9,221,356	\$ 12,255,263	\$ 17,496,302

	2025 Actual	2026 Budget	2027 Budget
BROADBAND PROJECTS:			
BRB002 Fiber Aid to Construction	3,038,030	216,645	77,770
BRB005 Fiber Reliability Improvements	-	84,941	103,929
BRB006 Fiber Underground Conversion	-	223,333	161,600
BRB007 Fiber System Rehabilitation & Improvements	-	84,436	95,445
BRB008 Fiber Construction	-	951,339	967,833
BRB009 Fiber Installation	-	1,209,497	1,643,925
PBF232 Warehouse Fire Sprinkler System	13,617	22,500	-
TRP011 Transportation System Management Program	-	-	15,000
TRP141 Safety & Justice Retaining Wall and Parking Deck	1,671	-	-
TOTAL	\$ 3,053,318	\$ 2,792,691	\$ 3,065,502

External Services Department

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:	2025 Budget	2026 Budget	2027 Budget
Sr. Arborist Technician	0.250	0.250	0.250
Total	0.250	0.250	0.250

Budget Detail

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	18,481	19,886	20,483
121 Overtime Wages	209	-	-
123 Leave Expense	2,682	-	-
126 RHS Plan	100	100	100
129 Medicare Contribution	213	288	297
131 MOPC	907	994	1,024
132 Employee Insurance	2,661	2,883	2,970
133 GERP Retirement	1,725	1,869	1,925
135 Compensation Insurance	151	137	49
136 Unemployment Insurance	-	8	16
<i>Subtotal</i>	27,129	26,165	26,864
Operating and Maintenance			
246 Liability Insurance	37	35	37
<i>Subtotal</i>	37	35	37
SERVICE TOTAL	\$ 27,166	\$ 26,200	\$ 26,901

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.

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.

Shared Services Department

Budgeted Positions - Electric - Communications

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Assistant Communications and Engagement Director	0.200	0.000	0.000
Citywide Brand and Digital Communications Specialist	0.165	0.000	0.000
Public Relations & Marketing Specialist	0.700	0.000	0.000
Total	1.065	0.000	0.000

Budget Detail - Electric - Communications

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	103,776	-	-
123 Leave Expense	7,953	-	-
126 RHS Plan	426	-	-
129 Medicare Contribution	1,246	-	-
131 MOPC	5,094	-	-
132 Employee Insurance	14,973	-	-
133 GERP Retirement	9,706	-	-
135 Compensation Insurance	31	28	-
137 Staff Training and Conference	726	1,500	-
<i>Subtotal</i>	<i>143,931</i>	<i>1,528</i>	<i>-</i>
Operating and Maintenance			
210 Supplies	-	500	-
217 Dues and Subscriptions	348	2,000	-
246 Liability Insurance	209	197	-
250 Prof and Contracted Services	25,500	8,000	-
252 Ads and Legal Notices	-	8,500	-
253 Software	97	-	-
261 Telephone Charges	512	-	-
263 Postage	1	26,100	-
264 Printing and Copying	-	7,100	-
269 Other Services and Charges	-	8,000	-
<i>Subtotal</i>	<i>26,667</i>	<i>60,397</i>	<i>-</i>
SERVICE TOTAL	\$ 170,597	\$ 61,925	\$ -

Shared Services Department

Budgeted Positions - Electric - Community & Neighborhood Resources and Equity

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Neighborhood Programs Supervisor	0.000	0.070	0.070
Neighborhood Resource Coordinator	0.070	0.000	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	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	10,792	13,638	14,208
123 Leave Expense	818	-	-
126 RHS Plan	1,042	56	56
129 Medicare Contribution	140	198	206
131 MOPC	508	682	710
132 Employee Insurance	831	1,954	2,012
133 GERP Retirement	1,508	1,282	1,336
135 Compensation Insurance	4	4	1
136 Unemployment Insurance	-	6	12
<i>Subtotal</i>	<i>15,643</i>	<i>17,820</i>	<i>18,541</i>
Operating and Maintenance			
246 Liability Insurance	772	773	741
<i>Subtotal</i>	<i>772</i>	<i>773</i>	<i>741</i>
SERVICE TOTAL	\$ 16,415	\$ 18,593	\$ 19,282

Shared Services Department

Budgeted Positions - Electric - Enterprise Technology Services Applications

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Technical Functional Analyst CRM and Special Projects	0.205	0.000	0.000
Total	0.205	0.000	0.000

Budget Detail - Electric - Enterprise Technology Services Applications

Personal Services	2025 Actual	2026 Budget	2027 Budget
Operating and Maintenance			
246 Liability Insurance	100	-	-
253 Software	-	162	162
<i>Subtotal</i>	<i>100</i>	<i>162</i>	<i>162</i>
SERVICE TOTAL	\$ 100	\$ 162	\$ 162

Shared Services Department—Strategic Integration

Budgeted Positions - Electric - Strategic Integration Executive Director

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Administrative Analyst - one time	0.000	0.150	0.150
Chief Strategic Integration Officer	0.000	0.400	0.400
Executive Director of Strategic Integration	0.400	0.000	0.000
Portfolio Coordinator	0.000	0.000	0.500
Project Management Office Administrative Analyst	0.150	0.000	0.000
PMO Manager - one time	0.150	0.150	0.150
Total	0.700	0.700	1.200

Budget Detail - Electric - Strategic Integration Executive Director

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	125,391	122,645	175,457
123 Leave Expense	23,220	-	-
126 RHS Plan	1,000	280	480
129 Medicare Contribution	1,524	1,777	2,545
131 MOPC	6,120	6,133	8,773
132 Employee Insurance	14,378	17,784	25,441
133 GERP Retirement	11,761	11,528	16,493
135 Compensation Insurance	32	34	94
136 Unemployment Insurance	-	49	141
137 Staff Training and Conference	1,528	2,000	3,522
142 Food Allowance	58	-	-
<i>Subtotal</i>	<i>185,012</i>	<i>162,230</i>	<i>232,946</i>
Operating and Maintenance			
210 Supplies	481	-	440
218 NonCapital Equip and Furniture	455	-	1,320
246 Liability Insurance	212	239	1,733
250 Prof and Contracted Services	16,353	29,211	141,379
253 Software	6,833	4,969	4,969
266 Interest On Deposits	-	-	35,000
269 Other Services and Charges	-	-	449,000
290 Rebates	-	-	664,200
850 Technology Services	-	174,188	1,724,364
851 Utility Billing Fee	-	2,265,802	1,881,013
<i>Subtotal</i>	<i>24,333</i>	<i>2,474,409</i>	<i>4,903,418</i>
Non-Operating Expense			
950 Bad Debt	-	-	500,000
970 Transfers to Other Funds	-	-	362,978
<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>862,978</i>
SERVICE TOTAL	\$ 209,345	\$ 2,636,639	\$ 5,999,342

Shared Services Department—Strategic Integration

Budgeted Positions - Electric - Business Enablement/Rates, Billing and Finance

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Business Analyst	0.000	0.800	0.800
Director of Business Enablement	0.400	0.340	0.340
Financial Analyst	0.800	0.000	0.000
Grant Coordinator	0.200	0.200	0.200
Utility Rate and Analysis Manager	0.371	0.371	0.371
Utility Rate Analyst	0.800	0.800	0.800
Total	2.571	2.511	2.511

Budget Detail - Electric - Business Enablement/Rates, Billing and Finance

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	315,798	317,533	322,491
123 Leave Expense	23,203	-	-
126 RHS Plan	1,359	1,028	1,004
129 Medicare Contribution	3,893	4,603	4,676
131 MOPC	15,707	15,877	16,124
132 Employee Insurance	35,895	46,043	46,762
133 GERP Retirement	29,606	29,849	30,313
135 Compensation Insurance	108	88	32
136 Unemployment Insurance	-	129	258
137 Staff Training and Conference	3,481	6,153	-
142 Food Allowance	-	200	-
<i>Subtotal</i>	<i>429,050</i>	<i>421,503</i>	<i>421,660</i>
Operating and Maintenance			
210 Supplies	111	800	-
217 Dues and Subscriptions	162	160	-
218 NonCapital Equip and Furniture	1,121	2,400	-
246 Liability Insurance	771	612	589
252 Ads and Legal Notices	298	500	-
253 Software	710	778	-
263 Postage	428	1,000	-
266 Interest On Deposits	56,974	35,000	-
269 Other Services and Charges	405,735	465,000	-
290 Rebates	148,248	448,200	-
<i>Subtotal</i>	<i>614,556</i>	<i>954,450</i>	<i>589</i>
Non-Operating Expense			
950 Bad Debt	451,050	650,000	-
970 Transfers to Other Funds	670,004	307,713	-
<i>Subtotal</i>	<i>1,121,054</i>	<i>957,713</i>	<i>-</i>
SERVICE TOTAL	\$ 2,164,660	\$ 2,333,666	\$ 422,249

Shared Services Department—Strategic Integration

Budgeted Positions - Electric - Business Enablement/Technical Services

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Application Support Analyst	0.410	0.410	0.000
Lead Tech Function Analyst	0.390	0.390	0.000
Sr. Programmer Analyst	0.410	0.410	0.000
Technical Functional Analyst	1.300	1.000	0.000
Technical Services Manager	0.380	0.380	0.000
Total	2.890	2.590	0.000

Budget Detail - Electric - Business Enablement/Technical Services

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	282,113	346,634	-
123 Leave Expense	11,507	-	-
126 RHS Plan	1,418	1,036	-
129 Medicare Contribution	3,476	5,025	-
131 MOPC	13,948	17,332	-
132 Employee Insurance	40,224	50,263	-
133 GERP Retirement	27,697	32,583	-
135 Compensation Insurance	113	106	-
136 Unemployment Insurance	-	139	-
137 Staff Training and Conference	-	9,200	-
<i>Subtotal</i>	<i>380,496</i>	<i>462,318</i>	<i>-</i>
Operating and Maintenance			
210 Supplies	59	2,000	-
218 NonCapital Equip and Furniture	50,554	59,953	-
240 Repair and Maintenance	1,200	8,000	-
246 Liability Insurance	869	739	-
250 Prof and Contracted Services	10,956	5,750	-
252 Ads and Legal Notices	177	-	-
253 Software	16,762	164,868	-
261 Telephone Charges	-	2,930	-
<i>Subtotal</i>	<i>80,577</i>	<i>244,240</i>	<i>-</i>
SERVICE TOTAL	\$ 461,073	\$ 706,558	\$ -

Shared Services Department—Strategic Integration

Budgeted Positions - Electric - Business Enablement/Customer Service & Admin.

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Administrative Analyst	0.900	0.900	0.900
Administrative Assistant	1.750	1.800	1.800
Administrative Supervisor	0.450	0.450	0.450
Customer Service and Administration Manager	0.400	0.400	0.330
Customer Service Representative	0.100	0.100	0.050
Executive Assistant	0.400	0.400	0.400
Sr. Customer Service Representative	0.050	0.050	0.000
Total	4.050	4.100	3.930

Budget Detail - Electric - Business Enablement/Customer Service & Admin.

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	352,223	311,224	312,973
112 Temporary Wages	-	27,200	-
121 Overtime Wages	2,168	-	-
122 Longevity Compensation	1,200	1,134	1,161
123 Leave Expense	32,072	-	-
126 RHS Plan	2,173	1,640	1,572
128 FICA	-	1,686	-
129 Medicare Contribution	4,014	4,496	4,119
131 MOPC	17,300	15,564	15,651
132 Employee Insurance	44,709	44,708	44,873
133 GERP Retirement	32,527	29,253	29,422
135 Compensation Insurance	99	95	34
136 Unemployment Insurance	-	121	246
137 Staff Training and Conference	1,542	10,640	-
142 Food Allowance	685	-	-
<i>Subtotal</i>	<i>490,712</i>	<i>447,761</i>	<i>410,051</i>
Operating and Maintenance			
210 Supplies	2,794	9,120	-
217 Dues and Subscriptions	72	-	-
218 NonCapital Equip and Furniture	1,177	3,838	-
240 Repair and Maintenance	2,238	-	-
246 Liability Insurance	665	663	628
250 Prof and Contracted Services	2,432	21,378	-
253 Software	1,439	4,636	-
261 Telephone Charges	433	304	-
<i>Subtotal</i>	<i>11,250</i>	<i>39,939</i>	<i>628</i>
SERVICE TOTAL	\$ 501,962	\$ 487,700	\$ 410,679

Shared Services Department—Strategic Integration

Budgeted Positions - Electric - Strategic Integration Data and Analytics

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Business Process Improvement Coordinator	0.400	0.400	0.000
Data & Analytics Manager	0.400	0.400	0.000
Data and Innovation Analyst	0.200	0.200	0.000
Technical Functional Analyst	0.000	0.205	0.000
Total	1.000	1.205	0.000

Budget Detail - Electric - Strategic Integration Data and Analytics

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	136,826	148,033	-
112 Temporary Wages	1,758	-	-
123 Leave Expense	14,108	-	-
126 RHS Plan	400	482	-
128 FICA	109	-	-
129 Medicare Contribution	1,755	2,145	-
131 MOPC	6,763	7,390	-
132 Employee Insurance	12,330	21,360	-
133 GERP Retirement	13,271	13,915	-
135 Compensation Insurance	58	42	-
136 Unemployment Insurance	-	59	-
137 Staff Training and Conference	2,331	1,640	-
<i>Subtotal</i>	<i>189,708</i>	<i>195,066</i>	<i>-</i>
Operating and Maintenance			
210 Supplies	6	-	-
218 NonCapital Equip and Furniture	100	-	-
240 Repair and Maintenance	-	820	-
246 Liability Insurance	286	294	-
250 Prof and Contracted Services	9,304	-	-
253 Software	26,971	4,200	-
<i>Subtotal</i>	<i>36,667</i>	<i>5,314</i>	<i>-</i>
SERVICE TOTAL	\$ 226,375	\$ 200,380	\$ -

Shared Services Department—Strategic Integration

Budgeted Positions - Electric - Strategic Integration Geospatial Data and Analysis

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Geospatial Data & Analysis Manager	0.300	0.300	0.000
GIS Analyst I	0.000	0.900	0.000
GIS Coordinator	0.300	0.000	0.000
Sr. GIS Analyst	0.622	0.900	0.000
Sr GIS Mapping Technician	0.900	0.000	0.000
Technical Functional Analyst	0.000	0.300	0.000
Total	2.122	2.400	0.000

Budget Detail - Electric - Strategic Integration Geospatial Data and Analysis

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	250,227	257,228	-
112 Temporary Wages	13,905	58,982	-
123 Leave Expense	26,826	-	-
126 RHS Plan	1,092	960	-
128 FICA	862	3,660	-
129 Medicare Contribution	3,381	4,585	-
131 MOPC	12,390	12,862	-
132 Employee Insurance	16,886	37,298	-
133 GERP Retirement	24,437	24,181	-
135 Compensation Insurance	66	65	-
136 Unemployment Insurance	-	103	-
137 Staff Training and Conference	8,679	12,826	-
<i>Subtotal</i>	<i>358,751</i>	<i>412,750</i>	<i>-</i>
Operating and Maintenance			
210 Supplies	142	517	-
216 Reference Books and Materials	-	66	-
217 Dues and Subscriptions	-	220	-
218 NonCapital Equip and Furniture	971	800	-
246 Liability Insurance	443	452	-
250 Prof and Contracted Services	20,809	43,692	-
253 Software	28,494	69,146	-
264 Printing and Copying	-	193	-
<i>Subtotal</i>	<i>50,859</i>	<i>115,086</i>	<i>-</i>
SERVICE TOTAL	\$ 409,610	\$ 527,836	\$ -

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 inquiries; 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 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.

Electric Utility

Budgeted Positions - Electric Administration

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Assistant City Manager - Utilities and Public Works	0.284	0.284	0.284
Director of Electric Services	1.000	1.000	1.000
Longmont Power and Communications Safety and Training Manager	0.700	0.700	0.700
Special Projects Manager	0.000	0.000	0.200
Total	1.984	1.984	2.184

Electric Utility

Budget Detail - Electric Administration

Personal Services		2025 Actual	2026 Budget	2027 Budget
111	Salaries and Wages	407,256	553,392	648,896
112	Temporary Wages	27,433	-	23,800
121	Overtime Wages	2,055	1,000	1,000
123	Leave Expense	22,215	21,000	21,000
126	RHS Plan	794	794	874
128	FICA	1,701	-	1,476
129	Medicare Contribution	5,390	5,906	6,962
131	MOPC	20,196	20,365	22,817
132	Employee Insurance	42,869	59,058	66,172
133	GERP Retirement	37,968	38,286	42,898
135	Compensation Insurance	182	157	55
136	Unemployment Insurance	-	163	365
137	Staff Training and Conference	6,223	6,750	6,750
142	Food Allowance	249	1,000	1,000
	<i>Subtotal</i>	<i>574,531</i>	<i>707,871</i>	<i>844,065</i>
Operating and Maintenance				
210	Supplies	3,347	5,500	5,500
217	Dues and Subscriptions	56,265	56,300	56,300
218	NonCapital Equip and Furniture	1,466	1,000	1,000
240	Repair and Maintenance	432	1,000	1,000
245	Mileage Allowance	3,139	1,500	1,500
246	Liability Insurance	1,641	1,278	1,476
250	Prof and Contracted Services	19,363	33,600	53,600
253	Software	5,617	1,625	1,625
260	Utilities	1,890	2,200	2,200
261	Telephone Charges	474	1,150	1,150
263	Postage	351	-	-
269	Other Services and Charges	-	10,000	10,000
270	Administrative Mgmt Services	2,314,992	1,618,719	1,919,233
271	Franchise Equivalency	7,717,567	7,849,821	8,974,522
273	Fleet Lease Operating and Mtc	3,419	2,729	1,261
274	Fleet Lease Replacement	4,431	5,700	5,700
275	Building Permits to DDA	226	1,000	1,000
280	Purchased Power General	64,420,105	70,000,000	75,250,000
	<i>Subtotal</i>	<i>74,554,725</i>	<i>79,593,122</i>	<i>86,287,067</i>
	SERVICE TOTAL	\$ 75,129,255	\$ 80,300,993	\$ 87,131,132

Electric Utility

Budgeted Positions - Electric Operations and Power Delivery

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Apprentice Lineworker	1.000	2.000	2.000
Director of Power Delivery and Operations	1.000	1.000	1.000
Director of Project Deployment	0.625	0.625	0.000
Electric Crew Supervisor	0.000	0.000	1.000
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	13.000	15.000	15.000
Journey Substation Worker	2.000	3.000	3.000
Line Crew Supervisor	4.000	6.000	5.000
Meter Shop Supervisor	1.000	1.000	1.000
Sr. Electric Meter Technician	1.000	1.000	1.000
Sr. Electrical Inspector	1.000	0.000	0.000
Street Light Technician	1.000	1.000	1.000
Tree Trimmer	0.000	0.000	2.000
Tree Trimmer Foreman	0.000	0.000	1.000
Substation Supervisor	1.000	1.000	1.000
Supervising Engineer	1.000	0.000	0.000
Total	32.625	36.625	39.000

Electric Utility

Budget Detail - Electric Operations and Power Delivery

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	2,800,744	2,661,519	3,224,425
112 Temporary Wages	101,420	165,000	180,250
121 Overtime Wages	350,794	375,000	475,000
123 Leave Expense	83,464	-	-
126 RHS Plan	15,894	14,400	15,600
128 FICA	6,404	10,230	22,026
129 Medicare Contribution	58,180	72,549	82,587
131 MOPC	196,891	241,938	267,032
132 Employee Insurance	459,625	701,611	774,372
133 GERP Retirement	406,483	454,836	502,004
135 Compensation Insurance	28,073	28,080	13,427
136 Unemployment Insurance	-	1,934	4,282
137 Staff Training and Conference	50,963	76,780	135,090
141 Uniforms Protective Clothing	49,240	70,000	73,100
142 Food Allowance	11,089	10,000	15,000
<i>Subtotal</i>	<i>4,619,264</i>	<i>4,883,877</i>	<i>5,784,195</i>
Operating and Maintenance			
210 Supplies	256,449	350,000	390,000
216 Reference Books and Materials	8,096	10,000	10,000
218 NonCapital Equip and Furniture	218,246	77,400	320,000
240 Repair and Maintenance	63,728	68,840	231,060
246 Liability Insurance	235,570	240,634	267,341
247 Safety Expenses	82,160	94,375	95,875
249 Operating Leases and Rentals	3,609	10,000	13,000
250 Prof and Contracted Services	776,350	927,000	1,372,200
252 Ads and Legal Notices	562	-	-
253 Software	3,143	4,832	11,800
259 Licenses and Permits	4,623	8,500	8,500
260 Utilities	3,170	2,000	2,000
261 Telephone Charges	14,886	20,000	26,390
263 Postage	3,065	2,500	2,500
264 Printing and Copying	198	500	500
265 Loss on Obsolete Items	240,021	100,000	150,000
269 Other Services and Charges	8	-	-
273 Fleet Lease Operating and Mtc	278,940	387,183	276,693
274 Fleet Lease Replacement	403,381	520,782	985,156
<i>Subtotal</i>	<i>2,596,205</i>	<i>2,824,546</i>	<i>4,163,015</i>
Non-Operating Expense			
970 Transfers to Other Funds	23,000	23,000	23,000
<i>Subtotal</i>	<i>23,000</i>	<i>23,000</i>	<i>23,000</i>
Capital Outlay			
432 Vehicles	531,592	96,140	275,000
440 Machinery and Equipment	-	-	6,100
486 Meters	17,313	50,000	50,000
<i>Subtotal</i>	<i>548,905</i>	<i>146,140</i>	<i>331,100</i>
SERVICE TOTAL	\$ 7,787,374	\$ 7,877,563	\$ 10,301,310

Electric Utility

Budgeted Positions - Electric Engineering

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Director of Electric Engineering	1.000	1.000	1.000
Electric Engineering Project Manager	0.950	0.000	0.000
Electric Field Engineering Supervisor	0.970	0.970	0.970
Energy Infrastructure Planning Manager	0.000	0.970	0.970
Energy Technologies Engineer	0.000	1.000	1.000
Sr. Electric Distribution Field Engineer	3.880	3.880	3.880
Sr. Electrical Engineer	2.000	2.000	2.000
Electrical SCADA Engineer	0.950	0.000	0.000
GMS Technician Supervisor	0.950	0.000	0.000
Grid Management System Technician I	1.900	0.850	0.850
Grid Management Systems Engineering Supervisor	0.950	1.820	1.820
Sr Grid Management System Engineer	0.000	2.000	3.000
Supervising Electrical Engineer	0.000	0.000	1.000
Technical Functional Analyst	0.950	1.000	1.000
Total	14.500	15.490	17.490

Electric Utility

Budget Detail - Electric Engineering

		2025 Actual	2026 Budget	2027 Budget
Personal Services				
111	Salaries and Wages	2,046,867	2,255,153	2,644,186
112	Temporary Wages	92,592	179,480	185,400
121	Overtime Wages	1,598	84,550	3,300
123	Leave Expense	102,350	-	-
126	RHS Plan	10,659	6,196	6,996
128	FICA	5,742	11,128	22,655
129	Medicare Contribution	27,031	35,302	43,640
131	MOPC	101,415	112,758	132,208
132	Employee Insurance	180,575	326,999	383,407
133	GERP Retirement	213,783	211,983	248,554
135	Compensation Insurance	11,755	4,527	251
136	Unemployment Insurance	150	902	2,115
137	Staff Training and Conference	20,632	102,700	48,200
141	Uniforms Protective Clothing	3,771	16,500	4,000
142	Food Allowance	249	1,100	1,200
	<i>Subtotal</i>	<i>2,819,168</i>	<i>3,349,278</i>	<i>3,726,112</i>
Operating and Maintenance				
210	Supplies	1,665	11,030	3,500
216	Reference Books and Materials	-	900	500
217	Dues and Subscriptions	60	750	500
218	NonCapital Equip and Furniture	35,427	67,000	25,866
240	Repair and Maintenance	10,960	87,240	6,660
245	Mileage Allowance	-	800	500
246	Liability Insurance	8,299	7,231	7,024
247	Safety Expenses	1,117	10,900	9,400
249	Operating Leases and Rentals	-	3,000	-
250	Prof and Contracted Services	82,294	150,200	70,000
253	Software	217,065	283,563	344,002
261	Telephone Charges	9,374	25,950	18,160
263	Postage	946	-	-
264	Printing and Copying	-	100	1,000
269	Other Services and Charges	(126)	500	500
270	Administrative Mgmt Services	31,022	27,950	-
273	Fleet Lease Operating and Mtc	67,746	42,682	23,806
274	Fleet Lease Replacement	30,401	46,670	48,048
	<i>Subtotal</i>	<i>496,250</i>	<i>766,466</i>	<i>559,466</i>
Capital Outlay				
440	Machinery and Equipment	-	10,000	15,000
	<i>Subtotal</i>	<i>-</i>	<i>10,000</i>	<i>15,000</i>
SERVICE TOTAL		\$ 3,315,419	\$ 4,125,744	\$ 4,300,578

Electric Utility

Budgeted Positions - Utilities Warehouse

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Utility Parts Buyer/Inventory Control Technician	1.000	1.000	1.000
Warehouse Manager	1.000	1.000	1.000
Warehouse Worker I	2.000	1.000	0.000
Warehouse Worker II	1.000	2.000	3.000
Total	5.000	5.000	5.000

Electric Utility

Budget Detail - Utilities Warehouse

Personal Services		2025 Actual	2026 Budget	2027 Budget
111	Salaries and Wages	357,031	368,649	387,512
112	Temporary Wages	-	51,150	53,560
121	Overtime Wages	7,932	8,000	10,000
122	Longevity Compensation	2,460	2,520	2,580
123	Leave Expense	1,161	-	-
126	RHS Plan	3,555	2,000	2,000
128	FICA	-	3,171	6,545
129	Medicare Contribution	3,201	4,674	5,695
131	MOPC	17,532	18,432	19,376
132	Employee Insurance	52,624	53,106	55,841
133	GERP Retirement	34,341	34,653	36,424
135	Compensation Insurance	4,212	3,146	1,200
136	Unemployment Insurance	-	147	308
137	Staff Training and Conference	922	7,190	10,000
141	Uniforms Protective Clothing	931	2,125	2,125
142	Food Allowance	367	1,000	1,000
	<i>Subtotal</i>	<i>486,269</i>	<i>559,963</i>	<i>594,166</i>
Operating and Maintenance				
210	Supplies	3,463	10,145	10,145
217	Dues and Subscriptions	110	100	100
218	NonCapital Equip and Furniture	2,486	20,200	21,000
225	Freight	1,587	3,300	3,300
240	Repair and Maintenance	18,862	25,700	25,700
246	Liability Insurance	2,075	2,034	1,641
247	Safety Expenses	1,239	1,500	1,500
250	Prof and Contracted Services	15,778	20,000	20,000
253	Software	135	2,800	2,800
260	Utilities	4,796	5,500	5,500
261	Telephone Charges	1,917	2,000	2,200
265	Loss on Obsolete Items	21,808	20,000	30,000
270	Administrative Mgmt Services	202,436	207,971	145,904
273	Fleet Lease Operating and Mtc	14,860	11,702	13,620
274	Fleet Lease Replacement	21,469	22,330	42,210
	<i>Subtotal</i>	<i>313,021</i>	<i>355,282</i>	<i>325,620</i>
Capital Outlay				
432	Vehicles	-	-	200,700
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>200,700</i>
SERVICE TOTAL		\$ 799,291	\$ 915,245	\$ 1,120,486

Electric Utility

Budgeted Positions - Electric Energy Strategies and Solutions

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Director of Electric Strategies and Solutions	1.000	1.000	1.000
Energy Portfolio Development Manager	1.000	1.000	1.000
Energy Program Coordinator	0.500	0.000	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 Manager	0.000	0.500	0.500
Energy Technologies Specialist	1.000	0.000	0.000
Sr. Key Accounts Manager	1.000	1.000	1.000
Total	7.500	6.500	6.500

Electric Utility

Budget Detail - Electric Energy Strategies and Solutions

Personal Services		2025 Actual	2026 Budget	2027 Budget
111	Salaries and Wages	830,709	897,414	943,783
123	Leave Expense	43,259	-	-
126	RHS Plan	2,600	2,600	2,600
129	Medicare Contribution	10,284	13,012	13,684
131	MOPC	41,333	44,871	47,188
132	Employee Insurance	113,261	129,603	136,326
133	GERP Retirement	83,076	84,356	88,715
135	Compensation Insurance	273	4,369	89
136	Unemployment Insurance	-	358	753
137	Staff Training and Conference	28,125	23,530	27,000
142	Food Allowance	682	1,300	1,200
	<i>Subtotal</i>	<i>1,153,604</i>	<i>1,201,413</i>	<i>1,261,338</i>
Operating and Maintenance				
210	Supplies	1,885	1,700	2,700
217	Dues and Subscriptions	830	3,325	1,400
218	NonCapital Equip and Furniture	1,448	2,300	1,500
240	Repair and Maintenance	20	22,845	15,845
245	Mileage Allowance	62	-	-
246	Liability Insurance	2,250	2,160	1,863
250	Prof and Contracted Services	158,430	238,379	133,000
252	Ads and Legal Notices	495	1,000	500
253	Software	23,647	33,620	13,840
261	Telephone Charges	4,071	4,600	4,800
263	Postage	-	3,360	1,000
264	Printing and Copying	132	3,840	2,000
269	Other Services and Charges	10,387	21,100	21,900
273	Fleet Lease Operating and Mtc	2,253	2,729	334
274	Fleet Lease Replacement	4,431	5,700	5,700
290	Rebates	74,340	-	-
291	Residential Energy Efficiency Rebates	48,733	400,000	352,500
292	Commercial Energy Efficiency Rebates	453,816	150,000	100,000
	<i>Subtotal</i>	<i>787,230</i>	<i>896,658</i>	<i>658,882</i>
	SERVICE TOTAL	\$ 1,940,834	\$ 2,098,071	\$ 1,920,220

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.

Shared Services Department

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.

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.

Shared Services Department

Budgeted Positions - Broadband - Communications

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Assistant Communications and Engagement Director	0.200	0.000	0.000
Citywide Branding and Digital Marketing Manager	0.165	0.000	0.000
Marketing Coordinator	1.000	0.000	0.000
Public Relations and Marketing Specialist	0.300	0.000	0.000
Total	1.665	0.000	0.000

Budget Detail - Broadband - Communications

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	113,074	-	-
123 Leave Expense	(4,552)	-	-
126 RHS Plan	346	-	-
129 Medicare Contribution	1,339	-	-
131 MOPC	5,499	-	-
132 Employee Insurance	16,409	-	-
133 GERP Retirement	10,863	-	-
135 Compensation Insurance	84	43	-
137 Staff Training and Conference	23	-	-
<i>Subtotal</i>	<i>143,085</i>	<i>43</i>	<i>-</i>
Operating and Maintenance			
246 Liability Insurance	561	301	-
250 Prof and Contracted Services	900	-	-
261 Telephone Charges	548	-	-
<i>Subtotal</i>	<i>2,009</i>	<i>301</i>	<i>-</i>
SERVICE TOTAL	\$ 145,094	\$ 344	\$ -

Note: This Budget Service has been combined with other Broadband budget services in 2027.

Shared Services Department

Budgeted Positions- Broadband - Community & Neighborhood Resources & Equity

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Neighborhood Resource Coordinator	0.040	0.000	0.000
Neighborhood Programs Supervisor	0.000	0.040	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	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	6,167	7,792	8,120
123 Leave Expense	501	-	-
126 RHS Plan	595	32	32
129 Medicare Contribution	80	113	116
131 MOPC	290	389	406
132 Employee Insurance	475	1,116	1,150
133 GERP Retirement	958	733	764
135 Compensation Insurance	2	3	1
136 Unemployment Insurance	-	4	6
<i>Subtotal</i>	<i>9,068</i>	<i>10,182</i>	<i>10,595</i>
Operating and Maintenance			
246 Liability Insurance	16	20	14
<i>Subtotal</i>	<i>16</i>	<i>20</i>	<i>14</i>
SERVICE TOTAL	\$ 9,084	\$ 10,202	\$ 10,609

Shared Services Department

Budgeted Positions - Broadband - Enterprise Technology Services Applications

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Technical Functional Analyst CRM And Special Projects	0.500	0.000	0.000
Total	0.500	0.000	0.000

Budget Detail - Broadband - Enterprise Technology Services Applications

Personal Services		2025 Actual	2026 Budget	2027 Budget
Operating and Maintenance				
250	Prof and Contracted Services	-	1,080	1,320
253	Software	7,080	-	-
	<i>Subtotal</i>	<i>7,080</i>	<i>1,080</i>	<i>1,320</i>
	SERVICE TOTAL	\$ 7,080	\$ 1,080	\$ 1,320

Shared Services Department—Strategic Integration

Budgeted Positions - Broadband - Strategic Integration Executive Director

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Administrative Analyst - one time	0.050	0.050	0.050
Chief Strategic Integration Officer	0.000	0.100	0.100
Executive Director of Strategic Integration	0.100	0.000	0.000
PMO Manager - one time	0.050	0.050	0.050
Total	0.200	0.200	0.200

Budget Detail - Broadband - Strategic Integration Executive Director

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	34,163	33,517	34,244
123 Leave Expense	8,176	-	-
126 RHS Plan	255	80	80
129 Medicare Contribution	416	486	497
131 MOPC	1,671	1,676	1,712
132 Employee Insurance	3,986	4,860	4,965
133 GERP Retirement	3,213	3,150	3,219
135 Compensation Insurance	9	9	31
136 Unemployment Insurance	-	14	27
137 Staff Training and Conference	306	750	1,304
142 Food Allowance	14	-	-
<i>Subtotal</i>	<i>52,209</i>	<i>44,542</i>	<i>46,079</i>
Operating and Maintenance			
210 Supplies	-	-	70
218 NonCapital Equip and Furniture	117	-	210
246 Liability Insurance	58	65	590
250 Prof and Contracted Services	26,404	24,462	-
253 Software	4,545	2,000	2,000
850 Technology Services	-	168,979	695,227
<i>Subtotal</i>	<i>31,123</i>	<i>195,506</i>	<i>698,097</i>
SERVICE TOTAL	\$ 83,332	\$ 240,048	\$ 744,176

Shared Services Department—Strategic Integration

Budgeted Positions - Broadband - Business Enablement/Rates, Billing and Finance

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Business Analyst	0.000	0.060	0.060
Director of Business Enablement	0.100	0.090	0.090
Financial Analyst	0.060	0.000	0.000
Grant Coordinator	0.100	0.100	0.100
Utility Rate and Analysis Manager	0.030	0.030	0.030
Utility Rate Analyst	0.060	0.060	0.060
Total	0.350	0.340	0.340

Budget Detail - Broadband - Business Enablement/Rates, Billing and Finance

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	45,307	45,451	46,944
123 Leave Expense	4,645	-	-
126 RHS Plan	168	140	136
129 Medicare Contribution	566	658	680
131 MOPC	2,252	2,274	2,347
132 Employee Insurance	4,029	6,590	6,807
133 GERP Retirement	4,235	4,272	4,412
135 Compensation Insurance	15	13	5
136 Unemployment Insurance	-	18	37
137 Staff Training and Conference	470	461	-
142 Food Allowance	-	15	-
<i>Subtotal</i>	<i>61,687</i>	<i>59,892</i>	<i>61,368</i>
Operating and Maintenance			
210 Supplies	15	60	-
217 Dues and Subscriptions	22	12	-
218 NonCapital Equip and Furniture	169	180	-
246 Liability Insurance	98	87	84
253 Software	61	53	-
<i>Subtotal</i>	<i>365</i>	<i>392</i>	<i>84</i>
SERVICE TOTAL	\$ 62,052	\$ 60,284	\$ 61,452

Shared Services Department—Strategic Integration

Budgeted Positions - Broadband - Business Enablement/Technical Services

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Application Support Analyst	0.100	0.100	0.000
Lead Tech Function Analyst	0.104	0.104	0.000
Sr. Programmer Analyst	0.100	0.100	0.000
Technical Functional Analyst	0.150	0.000	0.000
Technical Services Manager	0.100	0.100	0.000
Total	0.554	0.404	0.000

Budget Detail - Broadband - Business Enablement/Technical Services

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	40,529	57,510	-
123 Leave Expense	8,665	-	-
126 RHS Plan	251	162	-
129 Medicare Contribution	508	833	-
131 MOPC	1,986	2,876	-
132 Employee Insurance	4,946	8,339	-
133 GERP Retirement	4,074	5,406	-
135 Compensation Insurance	22	21	-
136 Unemployment Insurance	-	23	-
137 Staff Training and Conference	-	1,750	-
<i>Subtotal</i>	<i>60,982</i>	<i>76,920</i>	<i>-</i>
Operating and Maintenance			
210 Supplies	12	300	-
218 NonCapital Equip and Furniture	13,846	30,173	-
240 Repair and Maintenance	300	2,000	-
246 Liability Insurance	150	146	-
250 Prof and Contracted Services	395	3,000	-
252 Ads and Legal Notices	44	-	-
253 Software	38	500	-
<i>Subtotal</i>	<i>14,785</i>	<i>36,119</i>	<i>-</i>
SERVICE TOTAL	\$ 75,768	\$ 113,039	\$ -

Note: This Budget Service was moved to the Technology Services Fund in 2027.

Shared Services Department—Strategic Integration

Budgeted Positions - Broadband - Business Enablement/Customer Service & Admin.

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Administrative Analyst	0.100	0.100	0.100
Administrative Assistant	0.230	0.200	0.200
Administrative Supervisor	0.050	0.050	0.050
Customer Service and Administration Manager	0.050	0.050	0.040
Executive Assistant	0.050	0.050	0.050
Total	0.480	0.450	0.440

Budget Detail - Broadband - Business Enablement/Customer Service & Admin.

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	37,036	34,574	35,347
121 Overtime Wages	149	50	-
122 Longevity Compensation	133	126	129
123 Leave Expense	5,294	-	-
126 RHS Plan	239	180	176
129 Medicare Contribution	421	456	467
131 MOPC	1,816	1,729	1,770
132 Employee Insurance	5,305	4,968	5,067
133 GERP Retirement	4,002	3,249	3,318
135 Compensation Insurance	10	12	3
136 Unemployment Insurance	-	14	29
137 Staff Training and Conference	162	1,120	-
142 Food Allowance	200	-	-
<i>Subtotal</i>	<i>54,766</i>	<i>46,478</i>	<i>46,306</i>
Operating and Maintenance			
210 Supplies	701	1,310	-
217 Dues and Subscriptions	21	-	-
218 NonCapital Equip and Furniture	56	404	-
240 Repair and Maintenance	296	-	-
246 Liability Insurance	70	82	64
250 Prof and Contracted Services	380	4,974	-
253 Software	72	488	-
261 Telephone Charges	48	32	-
<i>Subtotal</i>	<i>1,644</i>	<i>7,290</i>	<i>64</i>
SERVICE TOTAL	\$ 56,410	\$ 53,768	\$ 46,370

Shared Services Department—Strategic Integration

Budgeted Positions - Broadband - Strategic Integration Data and Analytics

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Business Process Improvement Coordinator	0.050	0.050	0.000
Data & Analytics Manager	0.050	0.050	0.000
Data and Innovation Analyst	0.025	0.025	0.000
Technical Functional Analyst	0.000	0.500	0.000
Total	0.125	0.625	0.000

Budget Detail - Broadband - Strategic Integration Data and Analytics

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	43,132	75,228	-
112 Temporary Wages	220	-	-
123 Leave Expense	2,345	-	-
126 RHS Plan	50	250	-
128 FICA	14	-	-
129 Medicare Contribution	553	1,091	-
131 MOPC	2,127	3,760	-
132 Employee Insurance	3,136	10,895	-
133 GERP Retirement	4,905	7,072	-
135 Compensation Insurance	5	22	-
136 Unemployment Insurance	-	30	-
137 Staff Training and Conference	1,696	205	-
<i>Subtotal</i>	<i>58,181</i>	<i>98,553</i>	<i>-</i>
Operating and Maintenance			
210 Supplies	110	-	-
218 NonCapital Equip and Furniture	18	-	-
246 Liability Insurance	31	154	-
250 Prof and Contracted Services	14,800	-	-
253 Software	10,335	451	-
<i>Subtotal</i>	<i>25,294</i>	<i>605</i>	<i>-</i>
SERVICE TOTAL	\$ 83,475	\$ 99,158	\$ -

Note: This Budget Service was moved to the Technology Services Fund in 2027.

Shared Services Department—Strategic Integration

Budgeted Positions - Broadband - Strategic Integration Geospatial Data

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Geospatial Data & Analysis Program Manager	0.150	0.150	0.000
GIS Analyst I	0.000	0.450	0.000
GIS Coordinator	0.150	0.000	0.000
Sr. GIS Analyst	0.322	0.450	0.000
Sr GIS Mapping Technician	0.450	0.000	0.000
Technical Functional Analyst	0.000	0.150	0.000
Total	1.072	1.200	0.000

Budget Detail - Broadband - Strategic Integration Geospatial Data

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	125,112	128,615	-
112 Temporary Wages	7,648	22,982	-
123 Leave Expense	15,643	-	-
126 RHS Plan	546	480	-
128 FICA	474	1,428	-
129 Medicare Contribution	1,701	2,200	-
131 MOPC	6,196	6,430	-
132 Employee Insurance	8,442	18,647	-
133 GERP Retirement	12,253	12,089	-
135 Compensation Insurance	33	34	-
136 Unemployment Insurance	-	51	-
137 Staff Training and Conference	5,374	12,826	-
<i>Subtotal</i>	<i>183,423</i>	<i>205,782</i>	<i>-</i>
Operating and Maintenance			
210 Supplies	41	517	-
216 Reference Books and Materials	-	66	-
217 Dues and Subscriptions	-	220	-
218 NonCapital Equip and Furniture	445	800	-
246 Liability Insurance	221	237	-
250 Prof and Contracted Services	23,815	43,692	-
253 Software	28,365	69,146	-
264 Printing and Copying	-	193	-
<i>Subtotal</i>	<i>52,887</i>	<i>114,871</i>	<i>-</i>
SERVICE TOTAL	\$ 236,310	\$ 320,653	\$ -

Note: This Budget Service was moved to the Technology Services Fund in 2027.

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 highly reliable and valuable internet
- Contribute to a safe, healthy and adaptable community by enabling 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 \$23.2M 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 by managing the full sales lifecycle and sales funnel for prospective customers, 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 and 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 Network Operations

NextLight Network Operations is responsible for the engineering, operation, reliability, security, and lifecycle management of the systems and infrastructure that support the NextLight fiber network. The team develops and maintains network architecture, monitors network performance and capacity, manages critical network systems and facilities, tests and deploys new technologies, and coordinates connectivity with Internet, transport, peering, and other network providers. The team also provides technical support and advanced troubleshooting for residential and business customers while ensuring the network remains highly available, resilient, secure, and scalable to support NextLight's current operations and future growth.

Broadband Outside Plant Operations

Nextlight Outside Plant (OSP) and Installation Operations teams extend network services from the fiber hub through each build phase to the customer's premises. This includes OSP engineering to identify routing paths and document newly installed facilities and capacity, as well as hands-on installation — placing and splicing fiber cable, installing supporting infrastructure, and testing to confirm performance before activation. On the customer-facing side, the team schedules service appointments, runs the final drop to the premises, installs and configures customer equipment, and guides subscribers through activation for a smooth turn-up experience. As Longmont's network expands into new areas, this team ensures infrastructure and capacity are ready to support subscriber orders as demand grows.

Broadband Network 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. To be effective, the group must deliver reliable, innovative solutions that our customers and employees can consistently depend on.

Broadband Utility

Budgeted Positions - Broadband Administration

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Application Support Analyst	1.000	0.000	0.000
Billing And Income Qualified Program Specialist	1.000	0.000	0.000
Customer Experience/CRM Specialist	0.000	0.000	1.000
Data and Innovation Analyst	1.000	0.000	0.000
Digital Operations Manager	1.000	0.000	0.000
Executive Director of Nextlight	1.000	1.000	1.000
Nextlight Marketing Coordinator	0.000	1.000	1.000
Nextlight Marketing Associate	1.000	0.000	0.000
Nextlight Marketing, Brand, and Customer Experience Manager	0.000	1.000	1.000
Total	6.000	3.000	4.000

Broadband Utility

Budget Detail - Broadband Administration

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	395,909	522,712	622,182
112 Temporary Wages	6,858	-	-
121 Overtime Wages	-	1,000	1,000
123 Leave Expense	(2,210)	10,000	10,800
126 RHS Plan	1,120	1,200	1,600
128 FICA	425	-	-
129 Medicare Contribution	5,019	6,177	7,631
131 MOPC	19,596	21,298	26,313
132 Employee Insurance	30,932	61,417	75,960
133 GERP Retirement	36,840	40,041	49,469
135 Compensation Insurance	250	-	52
136 Unemployment Insurance	-	170	419
137 Staff Training and Conference	3,425	20,000	18,000
141 Uniforms Protective Clothing	-	725	125
142 Food Allowance	32	1,500	1,500
<i>Subtotal</i>	<i>498,196</i>	<i>686,240</i>	<i>815,051</i>
Operating and Maintenance			
210 Supplies	8,399	500	3,060
217 Dues and Subscriptions	14,141	4,000	7,000
218 NonCapital Equip and Furniture	2,241	4,125	4,525
240 Repair and Maintenance	2,189	1	1
245 Mileage Allowance	-	400	400
246 Liability Insurance	2,438	-	1,170
250 Prof and Contracted Services	299,179	293,576	358,576
252 Ads and Legal Notices	267,287	230,000	230,000
253 Software	2,870	4,000	4,400
259 Licenses and Permits	850	-	-
260 Utilities	2,203	3,000	3,000
261 Telephone Charges	1,229	1,683	1,683
263 Postage	5,643	10,500	10,500
264 Printing and Copying	24,089	50,000	50,000
269 Other Services and Charges	84,002	50,000	75,000
270 Administrative Mgmt Services	1,074,781	1,215,167	1,315,745
271 Franchise Equivalency	225,278	924,000	958,072
273 Fleet Lease Operating and Mtc	2,253	2,729	1,113
274 Fleet Lease Replacement	4,431	5,700	5,700
<i>Subtotal</i>	<i>2,023,502</i>	<i>2,799,381</i>	<i>3,029,945</i>
Non-Operating Expense			
922 Interest Current Bond Issue	489,300	534,651	409,513
923 Bond Principal Current	-	3,900,000	4,025,000
928 Interest Notes and Contracts	281,988	350,000	350,000
950 Bad Debt	972	1	1
<i>Subtotal</i>	<i>772,260</i>	<i>4,784,652</i>	<i>4,784,514</i>
SERVICE TOTAL	\$ 3,293,959	\$ 8,270,273	\$ 8,629,510

Broadband Utility

Budgeted Positions - Broadband Customer Service

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Administrative Supervisor	1.000	1.000	1.000
NextLight Customer Service Representative	5.000	5.000	5.000
NextLight Field Sales Coordinator	1.000	1.000	1.000
NextLight Sr Customer Service Representative	1.000	1.000	1.000
Total	8.000	8.000	8.000

Budget Detail - Broadband Customer Service

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	512,786	541,568	551,427
121 Overtime Wages	130	12,000	12,000
123 Leave Expense	3,747	-	-
126 RHS Plan	3,352	3,200	3,200
129 Medicare Contribution	6,208	7,852	7,993
131 MOPC	25,613	27,078	27,572
132 Employee Insurance	76,448	78,266	79,434
133 GERP Retirement	49,786	50,907	51,836
135 Compensation Insurance	513	367	191
136 Unemployment Insurance	-	217	440
137 Staff Training and Conference	8,731	25,000	17,500
141 Uniforms Protective Clothing	999	650	1,000
142 Food Allowance	678	1,000	1,000
<i>Subtotal</i>	<i>688,993</i>	<i>748,105</i>	<i>753,593</i>
Operating and Maintenance			
210 Supplies	1,452	5,000	5,000
218 NonCapital Equip and Furniture	151	-	-
246 Liability Insurance	1,996	1,446	1,479
250 Prof and Contracted Services	-	2,500	2,500
253 Software	2,646	5,800	6,000
261 Telephone Charges	1,449	420	1,500
263 Postage	363	-	-
269 Other Services and Charges	3,057	-	-
273 Fleet Lease Operating and Mtc	5,677	2,645	1,304
<i>Subtotal</i>	<i>16,791</i>	<i>17,811</i>	<i>17,783</i>
SERVICE TOTAL	\$ 705,783	\$ 765,916	\$ 771,376

Broadband Utility

Budgeted Positions - Broadband Product, Sales, and Distribution

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Nextlight Commercial Sales Manager	0.000	0.000	1.000
Nextlight MDU Account Executive	0.000	1.000	1.000
Nextlight Product, Sales and Operations Manager	1.000	1.000	1.000
Nextlight Sales & Distribution Manager	1.000	1.000	0.000
Nextlight Telecom Sales Engineer	1.000	1.000	1.000
Nextlight Service & Quality Assurance Specialist	1.000	1.000	0.000
Sales Coordinator	1.000	0.000	0.000
Total	5.000	5.000	4.000

Budget Detail - Broadband Product, Sales, and Distribution

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	459,470	530,606	489,809
112 Temporary Wages	-	500	515
123 Leave Expense	13,681	-	-
126 RHS Plan	2,952	2,000	1,600
128 FICA	-	31	63
129 Medicare Contribution	5,683	7,700	7,118
131 MOPC	22,974	26,530	24,491
132 Employee Insurance	69,149	76,677	70,761
133 GERP Retirement	49,666	49,876	46,042
135 Compensation Insurance	159	147	53
136 Unemployment Insurance	-	211	391
137 Staff Training and Conference	7,533	9,100	8,000
141 Uniforms Protective Clothing	793	800	800
142 Food Allowance	213	400	450
<i>Subtotal</i>	<i>632,273</i>	<i>704,578</i>	<i>650,093</i>
Operating and Maintenance			
210 Supplies	594	3,750	3,750
217 Dues and Subscriptions	3,798	6,600	3,800
240 Repair and Maintenance	304,850	-	-
246 Liability Insurance	1,066	1,666	1,422
250 Prof and Contracted Services	35,715	376,000	376,000
253 Software	239	1,325	1,325
261 Telephone Charges	1,917	2,700	2,800
269 Other Services and Charges	9,245	15,000	15,000
273 Fleet Lease Operating and Mtc	32,113	-	8,773
274 Fleet Lease Replacement	19,021	20,580	20,580
<i>Subtotal</i>	<i>408,558</i>	<i>427,621</i>	<i>433,450</i>
SERVICE TOTAL	\$ 1,040,830	\$ 1,132,199	\$ 1,083,543

Broadband Utility

Budgeted Positions - Broadband Network Operations

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Lead Network Operations Center Technician	1.000	0.000	0.000
Network Engineer	1.000	0.000	0.000
Nextlight Load Analyst	1.000	1.000	1.000
Nextlight Network Engineer II	0.000	2.000	2.000
Nextlight Network Operations Center Technician	2.000	2.000	2.000
Nextlight Network Operations Manager	1.000	1.000	1.000
Nextlight Network Technician	0.000	1.000	1.000
Nextlight Sr Network Engineer	1.000	1.000	1.000
Nextlight Supervising Operations Center Technician	0.000	1.000	1.000
NextLight Technical Service Representative	3.000	3.000	3.000
Systems Administrator II	2.000	1.000	1.000
Total	12.000	13.000	13.000

Broadband Utility

Budget Detail - Broadband Network Operations

Personal Services		2025 Actual	2026 Budget	2027 Budget
111	Salaries and Wages	1,180,324	1,292,658	1,320,301
121	Overtime Wages	82,712	70,000	70,000
123	Leave Expense	46,763	-	-
126	RHS Plan	7,518	5,200	5,200
129	Medicare Contribution	15,824	18,744	19,144
131	MOPC	58,873	64,634	66,017
132	Employee Insurance	175,074	187,436	191,443
133	GERP Retirement	113,499	121,511	124,109
135	Compensation Insurance	10,179	9,562	3,082
136	Unemployment Insurance	-	517	1,055
137	Staff Training and Conference	29,090	25,000	27,500
141	Uniforms Protective Clothing	535	2,940	3,770
142	Food Allowance	2,134	3,100	3,970
	<i>Subtotal</i>	<i>1,722,526</i>	<i>1,801,302</i>	<i>1,835,591</i>
Operating and Maintenance				
210	Supplies	17,240	15,000	16,500
216	Reference Books and Materials	15	-	-
218	NonCapital Equip and Furniture	22,236	33,000	33,000
240	Repair and Maintenance	1,136,949	1,129,673	1,069,830
246	Liability Insurance	11,038	9,494	7,830
247	Safety Expenses	294	300	300
250	Prof and Contracted Services	7,661	46,920	53,880
253	Software	501,301	739,405	781,130
260	Utilities	2,142	1,800	1,800
261	Telephone Charges	6,014	6,270	6,270
263	Postage	2,100	2,800	2,800
265	Loss on Obsolete Items	4,551	1,000	1,000
273	Fleet Lease Operating and Mtc	964	54	-
	<i>Subtotal</i>	<i>1,712,505</i>	<i>1,985,716</i>	<i>1,974,340</i>
Capital Outlay				
440	Machinery and Equipment	441,672	378,000	1,051,000
	<i>Subtotal</i>	<i>441,672</i>	<i>378,000</i>	<i>1,051,000</i>
SERVICE TOTAL		\$ 3,876,702	\$ 4,165,018	\$ 4,860,931

Broadband Utility

Budgeted Positions - Broadband Outside Plant Operations

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Electric Engineering Project Manager	0.050	0.000	0.000
Electric Field Engineering Supervisor	0.030	0.030	0.030
Energy Infrastructure Planning Manager	0.000	0.030	0.030
Fiber Field Engineer I	1.000	0.000	0.000
Longmont Power and Communications Safety and Training Manager	0.300	0.300	0.300
Nextlight Construction Coordinator	1.000	1.000	0.000
Nextlight Fiber Network Director	1.000	1.000	1.000
Nextlight Fiber Optic Technician	3.000	3.000	3.000
NextLight OSP Engineering and Operations Manager	0.000	0.000	1.000
Nextlight Outside Plant Engineer	2.000	3.000	0.000
Nextlight Sr Fiber Optic OSP Engineer	0.000	0.000	3.000
Sr. Construction Coordinator	0.000	0.000	1.000
Sr. Electric Distribution Field Engineer	0.120	0.120	0.120
Total	8.500	8.480	9.480

Broadband Utility

Budget Detail - Broadband Outside Plant Operations

		2025 Actual	2026 Budget	2027 Budget
Personal Services				
111	Salaries and Wages	691,527	638,627	817,933
121	Overtime Wages	15,618	22,250	22,918
123	Leave Expense	22,073	-	-
126	RHS Plan	4,352	3,392	3,792
129	Medicare Contribution	12,653	14,269	16,892
131	MOPC	49,536	49,179	58,248
132	Employee Insurance	144,483	142,612	168,829
133	GERP Retirement	93,720	92,508	109,503
135	Compensation Insurance	2,600	2,566	781
136	Unemployment Insurance	-	396	929
137	Staff Training and Conference	5,404	12,000	9,000
141	Uniforms Protective Clothing	5,569	5,000	5,500
142	Food Allowance	1,517	1,500	1,500
	<i>Subtotal</i>	<i>1,049,053</i>	<i>984,299</i>	<i>1,215,825</i>
Operating and Maintenance				
210	Supplies	3,074	6,400	5,500
218	NonCapital Equip and Furniture	21,333	19,000	20,000
240	Repair and Maintenance	3,869	8,000	7,760
246	Liability Insurance	2,219	3,786	3,415
247	Safety Expenses	4,799	2,250	2,300
249	Operating Leases and Rentals	1,848	1,800	1,800
250	Prof and Contracted Services	237,851	274,000	295,000
253	Software	2,678	33,416	21,500
259	Licenses and Permits	3,551	3,780	3,780
261	Telephone Charges	2,084	4,950	4,950
269	Other Services and Charges	-	3,000	3,000
273	Fleet Lease Operating and Mtc	26,118	18,565	24,060
274	Fleet Lease Replacement	65,629	54,027	87,956
	<i>Subtotal</i>	<i>375,052</i>	<i>432,974</i>	<i>481,021</i>
Capital Outlay				
440	Machinery and Equipment	440	25,000	25,000
	<i>Subtotal</i>	<i>440</i>	<i>25,000</i>	<i>25,000</i>
SERVICE TOTAL		\$ 1,424,544	\$ 1,442,273	\$ 1,721,846

Broadband Utility

Budgeted Positions – Broadband Installation Operations

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Nextlight Field Service Supervisor	1.000	1.000	1.000
Nextlight Burried Utility and Construction Technician	3.000	3.000	3.000
Nextlight Installation Technician	7.000	7.000	7.000
NextLight Service Technician	2.000	1.000	1.000
Total	13.000	12.000	12.000

Budget Detail - Broadband Installation Operations

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	(34,939)	75,149	88,629
121 Overtime Wages	40,087	43,340	44,640
123 Leave Expense	9,270	-	-
126 RHS Plan	5,207	4,800	4,800
129 Medicare Contribution	11,637	14,143	14,481
131 MOPC	42,687	48,728	49,933
132 Employee Insurance	146,898	140,788	144,193
133 GERP Retirement	95,282	91,662	93,868
135 Compensation Insurance	2,876	3,268	2,123
136 Unemployment Insurance	-	389	794
137 Staff Training and Conference	15,121	8,000	9,000
141 Uniforms Protective Clothing	6,600	6,400	6,400
142 Food Allowance	543	1,600	1,800
<i>Subtotal</i>	<i>341,269</i>	<i>438,267</i>	<i>460,661</i>
Operating and Maintenance			
210 Supplies	7,231	4,800	4,800
218 NonCapital Equip and Furniture	18,805	21,000	20,000
240 Repair and Maintenance	5,187	4,000	5,000
246 Liability Insurance	2,611	5,226	5,463
247 Safety Expenses	4,034	4,300	4,300
249 Operating Leases and Rentals	-	1,200	1,200
261 Telephone Charges	7,262	4,100	4,100
269 Other Services and Charges	595	-	-
273 Fleet Lease Operating and Mtc	44,329	44,688	51,110
274 Fleet Lease Replacement	41,258	75,369	96,297
<i>Subtotal</i>	<i>131,311</i>	<i>164,683</i>	<i>192,270</i>
Capital Outlay			
432 Vehicles	-	1	40,000
<i>Subtotal</i>	<i>-</i>	<i>1</i>	<i>40,000</i>
SERVICE TOTAL	\$ 472,580	\$ 602,951	\$ 692,931

Broadband Utility

Budgeted Positions – Broadband Network Digital Operations

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Application Support Analyst	0.000	1.000	1.000
Data and Innovation Analyst	0.000	1.000	1.000
Nextlight Digital Operations Manager	0.000	1.000	1.000
Nextlight Billing & Income Qualified Program Specialist	0.000	1.000	1.000
Total	0.000	4.000	4.000

Budget Detail - Broadband Network Digital Operations

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	378,166	446,812	458,548
121 Overtime Wages	402	3,000	3,000
123 Leave Expense	33,346	-	-
126 RHS Plan	800	1,600	1,600
129 Medicare Contribution	3,850	6,478	6,649
131 MOPC	18,742	22,341	22,928
132 Employee Insurance	43,829	64,788	66,489
133 GERP Retirement	41,449	42,001	43,104
135 Compensation Insurance	-	243	45
136 Unemployment Insurance	-	178	366
137 Staff Training and Conference	9,211	20,000	20,000
141 Uniforms Protective Clothing	261	1,400	1,400
<i>Subtotal</i>	<i>530,058</i>	<i>608,841</i>	<i>624,129</i>
Operating and Maintenance			
210 Supplies	3,315	3,000	3,000
240 Repair and Maintenance	76,780	-	-
246 Liability Insurance	-	1,874	1,271
250 Prof and Contracted Services	123,417	261,000	246,150
253 Software	154,150	423,080	695,700
261 Telephone Charges	949	2,400	2,400
263 Postage	1	50	200
269 Other Services and Charges	630,742	547,400	565,400
<i>Subtotal</i>	<i>989,353</i>	<i>1,238,804</i>	<i>1,514,121</i>
Non-Operating Expense			
950 Bad Debt	65,672	100,000	80,000
<i>Subtotal</i>	<i>65,672</i>	<i>100,000</i>	<i>80,000</i>
SERVICE TOTAL	\$ 1,585,083	\$ 1,947,645	\$ 2,218,250

Electric Community Investment Fee Fund

Fund Statement

	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	3,025,237	4,841,922	3,789,173
Committed Working Capital		1,103,749	
Sources of Funds			
Charges for Services	2,488,475	1,233,000	1,602,000
Interest Earnings	155,948	10,000	152,682
Miscellaneous	15,160	-	-
Total Sources of Funds	2,659,583	1,243,000	1,754,682
Expenses by Category			
Capital	842,898	1,192,000	1,166,000
Total Expenses by Category	842,898	1,192,000	1,166,000
Contribution to/(from) Fund Balance	1,816,685	51,000	588,682
Ending Working Capital	4,841,922	3,789,173	4,377,855

Capital Improvement Program

The following capital projects are funded in 2027. Detailed capital project descriptions are included in the 2027-2031 Capital Improvement Program.

PROJECT:	2025 Actual	2026 Budget	2027 Budget
ELE014 Electric System Capacity Increases	574,474	1,192,000	330,000
ELE016 Electric Substation Expansion	210,424	-	836,000
TRP118 Boston Ave Bridge over St Vrain	58,000	-	-
TOTAL	\$ 842,898	\$ 1,192,000	\$ 1,166,000

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

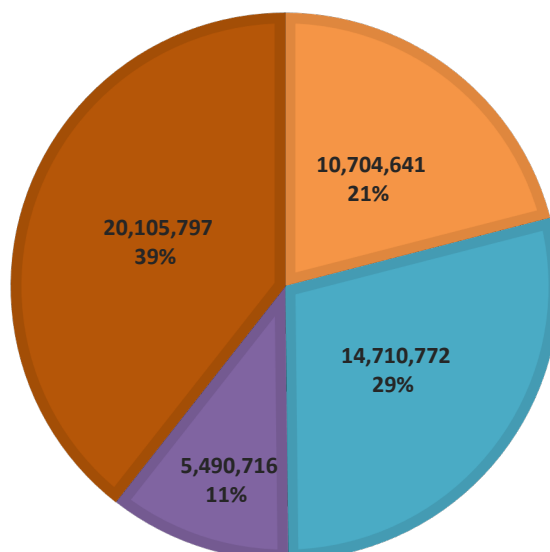


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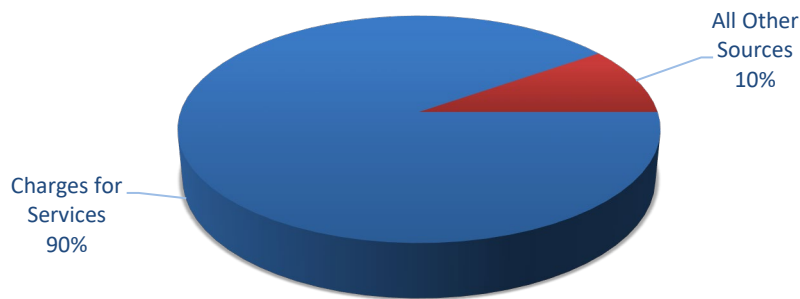
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2027 BUDGET

Personal Services Operating and Maintenance Non-Operating Capital



Water Fund Sources



- The Water Fund will receive 90% of its operating revenues from the sale of water to the City's water customers in 2027.

- The 2027 Budget will require a contribution from fund balance of \$9,066,403, 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.

	2025 Actual	2026 Budget	2027 Budget
SOURCES OF FUNDS			
Sale of Treated Water	\$ 28,947,382	\$ 34,355,396	\$ 36,132,199
Sale of Raw Water	1,021,293	1,000,000	1,000,000
Construction Inspection Fees	30,974	-	-
Water Meters	134,222	25,000	25,000
Back Flow Devices	12,125	125,000	125,000
Lab Testing Fees	17,078	15,000	15,000
System Development Fees	733,310	300,600	571,628
Intergovernmental Revenue	85,447	-	-
Interest Income	1,947,241	127,700	2,034,381
Other Revenue	402,577	200,000	200,000
Operating Transfers	1,840,378	1,842,153	1,842,315
Bond Proceeds	-	-	-
Contribution from/(to) Fund Balance	(2,419,266)	8,362,612	9,066,403
TOTAL FUNDS NEEDED TO MEET EXPENSES	\$ 32,752,760	\$ 46,353,461	\$ 51,011,926

Water Fund Statement

	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	82,260,099	89,150,886	24,228,489
Committed Working Capital		56,559,785	
Sources of Funds			
Licenses and Permits	30,974	-	-
Intergovernmental	142,194	-	-
Charges for Services	30,879,929	35,820,996	37,868,827
Interest Earnings	4,486,114	127,700	2,034,381
Interfund Transfers	1,840,378	1,842,153	1,842,315
Miscellaneous	2,263,956	200,000	200,000
Total Sources of Funds	39,643,546	37,990,849	41,945,523
Expenses by Category			
Personal Services	9,310,996	10,583,501	10,704,641
Operating and Maintenance	9,778,756	13,709,051	14,710,772
Non-Operating	2,089,042	5,500,518	5,490,716
Capital	11,573,964	16,560,391	20,105,797
Total Expenses by Category	32,752,759	46,353,461	51,011,926
Contribution to/(from) Fund Balance	6,890,787	(8,362,612)	(9,066,403)
Ending Working Capital	89,150,886	24,228,489	15,162,086

Water Fund

Capital Improvement Program

2027-2031 Capital Improvement Program

Capital projects are listed below. Detailed descriptions of each project are included in the 2027-2031 Capital Improvement Program.

CAPITAL IMPROVEMENT PROGRAM PROJECTS

PROJECT:	2025 Actual	2026 Budget	2027 Budget
DRN039 Resilient St Vrain Project	-	101,000	40,000
PBF080 Municipal Buildings Boiler Replacement	37,990	55,752	26,664
PBF082 Muni Buildings HVAC Replacement	24,740	-	-
PBF119 Municipal Buildings Flooring Replacement	-	4,500	-
PBF232 Warehouse Fire Sprinkler System	866	-	-
PRO121 Park Ponds Dredging Stabilization	58,234	212,100	-
PRO200 Public Education Interpretive Sign	-	-	5,000
PRO211 Prairie Dog Barrier Replacements	-	-	-
SWR157 Water Quality Lab Expansion and Renewal	-	-	420,000
TRP135 Coffman St Busway Improvements	-	128,573	-
TRP141 Safety and Justice Retaining Wall/Parking	5,015	-	-
WTR066 Water Distribution Rehabilitation and Improvements	1,331,788	7,736,220	8,319,970
WTR112 North St Vrain Pipeline Replacement	111,753	-	-
WTR150 Automatic Meter Reading	4,521	-	-
WTR155 Water Treatment Plant Improvements	93,145	200,000	150,000
WTR164 Water Utility Monitoring and Control System	24,190	158,400	2,699,730
WTR173 Raw Water Irrigation & Park Pond Improvements	70,339	2,000,000	2,000,000
WTR181 Raw Water Transmission Rehab & Improvements	2,083,992	3,775,000	3,375,000
WTR182 Raw Water Flow Monitoring & Automation	5,563	500,000	500,000
WTR183 Price Park Tank Replacement	114,446	-	-
WTR188 Regional Potable Water Interconnections	997,760	-	-
WTR189 Nelson Flanders WTP Expansion	3,198,845	-	-
WTR191 Montgomery Tank Replacement	1,891,306	-	-
WTR193 Nelson Flanders WTP Redundant Electric	2,282	-	-
WTR194 Ralph Price Reservoir Improvements	100,164	-	-
WTR198 Meter and AMR Replacement	995,241	1,200,000	1,275,000
WTR199 Dam and Reservoir Improvements	-	300,000	700,000
TOTAL	\$ 11,152,180	\$ 16,371,545	\$ 19,511,364

External Services Department

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	908,476	653,059	724,131
Operating and Maintenance	97,194	229,424	204,969
Non-Operating	-	-	-
Capital	185,019	347,215	31,664
TOTAL	\$ 1,190,689	\$ 1,229,698	\$ 960,764

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.

External Services Department

Budgeted Positions - Parks and Natural Resources Administration

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
5-yr Fixed Term Volunteer Project Coordinator	0.250	0.250	0.000
Director of Parks, Recreation, and Open Space	0.201	0.201	0.000
Ecosystem Management Supervisor	0.000	0.000	0.650
Ecosystem Manager	0.285	0.285	0.285
Executive Assistant	0.150	0.150	0.000
Natural Resources Technician III	0.100	0.230	0.230
Open Space Manager	0.100	0.100	0.100
Senior Director of Community Enrichment	0.000	0.000	0.050
Sr. Parks/Open Space Ranger	0.100	0.000	0.000
Sr. Watershed Ranger	1.000	0.000	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	0.650	0.000
Sr. Project Manager	0.334	0.334	0.334
Volunteer Coordinator	0.350	0.000	0.250
Volunteer Stewardship Supervisor	0.000	0.350	0.350
Watershed Forestry Technician	0.000	0.000	1.000
Watershed Ranger II	1.000	0.000	0.000
Total	5.110	3.010	3.709

External Services Department

Budget Detail - Parks and Natural Resources Administration

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	512,060	298,839	346,919
112 Temporary Wages	104,366	157,166	153,383
121 Overtime Wages	3,800	6,400	5,100
123 Leave Expense	41,077	-	-
126 RHS Plan	4,858	1,204	1,484
127 FPPA Death and Disability	285	-	-
128 FICA	6,626	9,744	18,743
129 Medicare Contribution	7,912	6,613	9,414
131 MOPC	25,003	14,942	17,345
132 Employee Insurance	69,098	43,332	50,301
133 GERP Retirement	47,136	28,091	32,608
134 Police and Fire Retirement	1,043	-	-
135 Compensation Insurance	133	168	46
136 Unemployment Insurance	-	119	277
137 Staff Training and Conference	3,995	4,150	4,150
141 Uniforms Protective Clothing	2,701	2,755	2,755
142 Food Allowance	216	745	745
<i>Subtotal</i>	830,312	574,268	643,270
Operating and Maintenance			
210 Supplies	11,786	20,435	19,602
214 Pamphlets and Documents	-	500	500
216 Reference Books and Materials	-	100	100
217 Dues and Subscriptions	63	320	320
218 NonCapital Equip and Furniture	13,928	15,315	5,000
222 Chemicals	627	6,250	6,250
240 Repair and Maintenance	5,352	4,000	4,000
246 Liability Insurance	1,428	1,876	1,181
247 Safety Expenses	3,896	4,759	3,759
250 Prof and Contracted Services	36,349	138,482	138,482
253 Software	317	1,810	1,310
261 Telephone Charges	2,529	1,557	1,557
270 Administrative Management Transfer Fee	52	-	-
273 Fleet Lease Operating and Mtc	7,785	2,196	8,546
274 Fleet Lease Replacement	12,988	31,707	14,250
<i>Subtotal</i>	97,099	229,307	204,857
Capital Outlay			
432 Vehicles	30,084	64,463	-
440 Machinery and Equipment	33,105	14,900	-
<i>Subtotal</i>	63,189	79,363	-
SERVICE TOTAL	\$ 990,600	\$ 882,938	\$ 848,127

External Services Department

Budgeted Positions - Planning and Development Services

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Administrative Assistant	0.430	0.430	0.430
Development Project Administrator	0.188	0.188	0.188
Planning Technician	0.130	0.130	0.130
Total	0.748	0.748	0.748

Budget Detail - Planning and Development Services

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	58,047	60,184	61,760
112 Temporary Wages	538	-	-
123 Leave Expense	4,343	-	-
126 RHS Plan	1,291	299	299
129 Medicare Contribution	752	873	896
131 MOPC	2,846	3,009	3,088
132 Employee Insurance	4,710	8,726	8,956
133 GERP Retirement	5,624	5,658	5,806
135 Compensation Insurance	14	17	6
136 Unemployment Insurance	-	25	50
<i>Subtotal</i>	<i>78,164</i>	<i>78,791</i>	<i>80,861</i>
Operating and Maintenance			
246 Liability Insurance	95	117	112
<i>Subtotal</i>	<i>95</i>	<i>117</i>	<i>112</i>
SERVICE TOTAL	\$ 78,259	\$ 78,908	\$ 80,973

Shared Services Department

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	1,025,105	963,998	481,629
Operating and Maintenance	532,634	2,232,196	2,228,495
Non-Operating	2,673,038	5,500,518	5,490,716
Capital	-	-	-
TOTAL	\$ 4,230,777	\$ 8,696,712	\$ 8,200,840

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. Larger current efforts include cross-department Salesforce implementation and support, Digital Identity implementation, 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.

Shared Services Department

Budgeted Positions - Communications

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Assistant Communications and Engagement Director	0.160	0.000	0.000
Citywide Brand and Digital Communications Specialist	0.085	0.000	0.000
Communications and Marketing Specialist	0.600	0.000	0.000
Total	0.845	0.000	0.000

Budget Detail - Communications

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	75,966	-	-
123 Leave Expense	5,340	-	-
126 RHS Plan	1,274	-	-
129 Medicare Contribution	936	-	-
131 MOPC	3,698	-	-
132 Employee Insurance	11,538	-	-
133 GERP Retirement	7,684	-	-
135 Compensation Insurance	25	22	-
137 Staff Training and Conference	1,753	1,600	-
<i>Subtotal</i>	<i>108,214</i>	<i>1,622</i>	<i>-</i>
Operating and Maintenance			
210 Supplies	124	2,500	-
217 Dues and Subscriptions	138	1,600	-
246 Liability Insurance	165	156	-
250 Prof and Contracted Services	16,500	24,500	-
252 Ads and Legal Notices	-	10,000	-
253 Software	263	-	-
261 Telephone Charges	369	-	-
264 Printing Copying and Binding	748	12,000	-
<i>Subtotal</i>	<i>18,308</i>	<i>50,756</i>	<i>-</i>
SERVICE TOTAL	\$ 126,522	\$ 52,378	\$ -

Note: This Budget Service was moved to the General Fund in 2027.

Shared Services Department

Budgeted Positions - Community and Neighborhood Resources and Equity

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Neighborhood Programs Supervisor	0.000	0.060	0.060
Neighborhood Resource Coordinator	0.060	0.000	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

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	9,251	11,690	12,178
123 Leave Expense	718	-	-
126 RHS Plan	893	48	48
129 Medicare Contribution	120	170	176
131 MOPC	435	585	608
132 Employee Insurance	712	1,674	1,724
133 GERP Retirement	1,324	1,100	1,146
135 Compensation Insurance	4	4	1
136 Unemployment Insurance	-	4	10
<i>Subtotal</i>	<i>13,457</i>	<i>15,275</i>	<i>15,891</i>
Operating and Maintenance			
246 Liability Insurance	24	28	22
<i>Subtotal</i>	<i>24</i>	<i>28</i>	<i>22</i>
SERVICE TOTAL	\$ 13,481	\$ 15,303	\$ 15,913

Shared Services Department

Budgeted Positions - Enterprise Technology Services Applications

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Technical Functional Analyst CRM and Special Projects	0.105	0.000	0.000
Total	0.105	0.000	0.000

Budget Detail - Enterprise Technology Services Applications

	2025 Actual	2026 Budget	2027 Budget
Operating and Maintenance			
218 NonCapital Equip and Furniture	-	4,000	4,000
246 Liability Insurance	51	-	-
253 Software	-	500	500
<i>Subtotal</i>	51	4,500	4,500
SERVICE TOTAL	\$ 51	\$ 4,500	\$ 4,500

Shared Services Department—Strategic Integration

Budgeted Positions - Strategic Integration Executive Director

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Administrative Analyst - one time	0.000	0.140	0.140
Chief Strategic Integration Officer	0.000	0.154	0.154
Executive Director of Strategic Integration	0.154	0.000	0.000
Project Management Office Administrative Analyst	0.140	0.000	0.000
PMO Manager - one time	0.140	0.140	0.140
Total	0.434	0.434	0.434

Budget Detail - Strategic Integration Executive Director

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	66,803	66,009	67,561
123 Leave Expense	14,391	-	-
126 RHS Plan	418	174	174
129 Medicare Contribution	814	957	980
131 MOPC	3,283	3,301	3,378
132 Employee Insurance	8,114	9,572	9,796
133 GERP Retirement	6,293	6,204	6,350
135 Compensation Insurance	17	18	32
136 Unemployment Insurance	-	26	54
137 Staff Training and Conference	942	2,000	3,522
142 Food Allowance	62	-	-
<i>Subtotal</i>	<i>101,137</i>	<i>88,261</i>	<i>91,847</i>
Operating and Maintenance			
210 Supplies	6	-	190
217 Dues and Subscriptions	69	-	-
218 NonCapital Equip and Furniture	259	-	570
246 Liability Insurance	116	128	602
250 Prof and Contracted Services	82,142	140,640	78,898
253 Software	8,344	4,259	4,259
269 Other Services and Charges	-	-	151,000
290 Rebates	-	-	257,256
850 Technology Services	-	59,570	721,162
851 Utility Billing Service Fee	-	1,215,796	1,009,324
<i>Subtotal</i>	<i>90,935</i>	<i>1,420,393</i>	<i>2,223,261</i>
Non-Operating Expense			
922 Interest Current Bond Issue	2,270,367	2,173,388	2,052,325
923 Bond Principal Current	-	3,100,000	3,220,000
950 Bad Debt	-	-	5,500
970 Transfers to Other Funds	-	-	212,891
<i>Subtotal</i>	<i>2,270,367</i>	<i>5,273,388</i>	<i>5,490,716</i>
SERVICE TOTAL	\$ 2,462,438	\$ 6,782,042	\$ 7,805,824

Shared Services Department—Strategic Integration

Budgeted Positions - Business Enablement Rates, Billing and Finance

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Director of Business Enablement	0.160	0.140	0.140
Financial Analyst	0.360	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	1.261	1.241	1.241

Budget Detail - Business Enablement Rates, Billing and Finance

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	153,470	153,922	157,430
123 Leave Expense	13,815	-	-
126 RHS Plan	672	504	496
129 Medicare Contribution	1,897	2,231	2,283
131 MOPC	7,626	7,695	7,870
132 Employee Insurance	16,280	22,320	22,828
133 GERP Retirement	14,391	14,470	14,799
135 Compensation Insurance	52	43	15
136 Unemployment Insurance	-	62	126
137 Staff Training and Conference	1,693	2,768	-
142 Food Allowance	-	90	-
<i>Subtotal</i>	<i>209,896</i>	<i>204,105</i>	<i>205,847</i>
Operating and Maintenance			
210 Supplies	54	360	-
217 Dues and Subscriptions	79	72	-
218 NonCapital Equip and Furniture	545	1,080	-
233 Refunds	18,189	-	-
246 Liability Insurance	346	297	286
250 Prof and Contracted Services	1,500	-	-
253 Software	2,872	2,195	-
269 Other Services and Charges	129,630	145,000	-
290 Rebates	46,917	233,712	-
<i>Subtotal</i>	<i>200,131</i>	<i>382,716</i>	<i>286</i>
Non-Operating Expense			
950 Bad Debt	(1,890)	5,500	-
970 Transfers to Other Funds	404,561	221,630	-
<i>Subtotal</i>	<i>402,671</i>	<i>227,130</i>	<i>-</i>
SERVICE TOTAL	\$ 812,698	\$ 813,951	\$ 206,133

Shared Services Department—Strategic Integration

Budgeted Positions - Business Enablement/Technical Services

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Application Support Analyst	0.130	0.130	0.000
Lead Tech Function Analyst	0.103	0.103	0.000
Sr. Programmer Analyst	0.130	0.130	0.000
Technical Functional Analyst	0.100	0.000	0.000
Technical Services Manager	0.100	0.100	0.000
Total	0.563	0.463	0.000

Budget Detail - Business Enablement/Technical Services

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	47,251	64,794	-
123 Leave Expense	10,108	-	-
126 RHS Plan	315	185	-
129 Medicare Contribution	592	939	-
131 MOPC	2,320	3,241	-
132 Employee Insurance	5,859	9,396	-
133 GERP Retirement	4,825	6,091	-
135 Compensation Insurance	23	21	-
136 Unemployment Insurance	-	26	-
137 Staff Training and Conference	-	4,560	-
<i>Subtotal</i>	<i>71,292</i>	<i>89,253</i>	<i>-</i>
Operating and Maintenance			
210 Supplies	12	3,070	-
217 Dues and Subscriptions	665	-	-
218 NonCapital Equip and Furniture	28,527	27,461	-
240 Repair and Maintenance	21,357	29,650	-
246 Liability Insurance	260	148	-
250 Prof and Contracted Services	15,125	3,750	-
252 Ads and Legal Notices	189	-	-
253 Software	63,480	150,302	-
260 Utilities	6,308	23,400	-
261 Telephone Charges	7,380	9,222	-
<i>Subtotal</i>	<i>143,303</i>	<i>247,003</i>	<i>-</i>
SERVICE TOTAL	\$ 214,595	\$ 336,256	\$ -

Note: This Budget Service was moved to the Technology Services Fund in 2027.

Shared Services Department—Strategic Integration

Budgeted Positions - Business Enablement/Customer Service and Administration

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Administrative Analyst	0.380	0.380	0.380
Administrative Assistant	0.760	0.760	0.760
Administrative Supervisor	0.190	0.190	0.190
Customer Service and Administration Manager	0.190	0.190	0.150
Customer Service Representative	0.300	0.300	0.000
Executive Assistant	0.120	0.120	0.120
Sr. Customer Service Representative	0.100	0.100	0.000
Water Meter Coordinator	0.750	0.000	0.000
Total	2.790	2.040	1.600

Budget Detail - Business Enablement/Customer Service and Administration

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	190,669	211,286	128,257
112 Temporary Wages	-	17,744	-
121 Overtime Wages	608	350	-
122 Longevity Compensation	507	479	490
123 Leave Expense	14,799	-	-
126 RHS Plan	1,253	1,116	640
128 FICA	-	1,100	-
129 Medicare Contribution	2,190	3,148	1,682
131 MOPC	9,406	10,566	6,414
132 Employee Insurance	27,672	30,157	18,381
133 GERP Retirement	19,124	19,863	12,055
135 Compensation Insurance	40	66	23
136 Unemployment Insurance	-	85	102
137 Staff Training and Conference	690	4,760	-
142 Food Allowance	200	680	-
<i>Subtotal</i>	<i>267,158</i>	<i>301,400</i>	<i>168,044</i>
Operating and Maintenance			
210 Supplies	1,420	3,400	-
217 Dues and Subscriptions	36	-	-
218 NonCapital Equip and Furniture	560	1,717	-
240 Repair and Maintenance	1,420	-	-
246 Liability Insurance	267	462	426
250 Prof and Contracted Services	406	7,827	-
253 Software	4,168	2,074	-
260 Utilities	886	1,440	-
261 Telephone Charges	183	136	-
<i>Subtotal</i>	<i>9,347</i>	<i>17,056</i>	<i>426</i>
SERVICE TOTAL	\$ 276,505	\$ 318,456	\$ 168,470

Shared Services Department—Strategic Integration

Budgeted Positions - Data and Analytics

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Business Process Improvement Coordinator	0.280	0.280	0.000
Data & Analytics Manager	0.280	0.280	0.000
Data and Innovation Analyst	0.140	0.140	0.000
Technical Functional Analyst	0.000	0.105	0.000
Total	0.700	0.805	0.000

Budget Detail - Data and Analytics

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	93,602	99,019	-
112 Temporary Wages	1,231	-	-
123 Leave Expense	10,991	-	-
126 RHS Plan	280	322	-
128 FICA	76	-	-
129 Medicare Contribution	1,201	1,435	-
131 MOPC	4,627	4,942	-
132 Employee Insurance	8,495	14,285	-
133 GERP Retirement	9,134	9,308	-
135 Compensation Insurance	40	28	-
136 Unemployment Insurance	-	40	-
137 Staff Training and Conference	1,496	1,348	-
<i>Subtotal</i>	<i>131,173</i>	<i>130,727</i>	<i>-</i>
Operating and Maintenance			
210 Supplies	131	-	-
218 NonCapital Equip and Furniture	70	-	-
246 Liability Insurance	212	198	-
250 Prof and Contracted Services	5,324	-	-
253 Software	23,110	4,233	-
<i>Subtotal</i>	<i>28,846</i>	<i>4,431</i>	<i>-</i>
SERVICE TOTAL	\$ 160,020	\$ 135,158	\$ -

Note: This Budget Service was moved to the Technology Services Fund in 2027.

Shared Services Department—Strategic Integration

Budgeted Positions - Geospatial Data and Analysis

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Geospatial Data & Analysis Program Manager	0.100	0.100	0.000
GIS Analyst I	0.000	0.300	0.000
GIS Coordinator	0.100	0.000	0.000
Sr GIS Mapping Technician	0.300	0.000	0.000
Sr. GIS Analyst	0.222	0.300	0.000
Technical Functional Analyst	0.000	0.100	0.000
Total	0.722	0.800	0.000

Budget Detail - Geospatial Data and Analysis

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	83,411	85,743	-
112 Temporary Wages	3,476	8,986	-
123 Leave Expense	10,925	-	-
126 RHS Plan	364	320	-
128 FICA	216	560	-
129 Medicare Contribution	1,110	1,374	-
131 MOPC	4,131	4,288	-
132 Employee Insurance	5,628	12,434	-
133 GERP Retirement	8,184	8,061	-
135 Compensation Insurance	22	23	-
136 Unemployment Insurance	-	34	-
137 Staff Training and Conference	5,310	11,532	-
<i>Subtotal</i>	<i>122,778</i>	<i>133,355</i>	<i>-</i>
Operating and Maintenance			
210 Supplies	70	423	-
216 Reference Books and Materials	-	66	-
217 Dues and Subscriptions	-	180	-
218 NonCapital Equip and Furniture	364	872	-
246 Liability Insurance	148	162	-
250 Prof and Contracted Services	18,729	40,254	-
253 Software	22,378	63,198	-
264 Printing Copying and Binding	-	158	-
<i>Subtotal</i>	<i>41,689</i>	<i>105,313</i>	<i>-</i>
SERVICE TOTAL	\$ 164,467	\$ 238,668	\$ -

Note: This Budget Service was moved to the Technology Services Fund in 2027.

Public Safety Department

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	6,224	432,240	374,270
Operating and Maintenance	-	55,239	6,151
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	\$ 6,224	\$ 487,479	\$ 380,421

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.

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. 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.

Park Rangers

This service provides ranger staffing responsible for administrative support, public safety, resource protection, and law enforcement. 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.

Public Safety Department

Budgeted Positions - Community Enhancement and Compliance

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Community Enhancement and Compliance Manager	0.000	0.130	0.130
Total	0.000	0.130	0.130

Budget Detail - Community Enhancement and Compliance

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	-	18,071	18,613
123 Leave Expense	6,224	-	-
126 RHS Plan	-	52	1,770
127 FPPA	-	-	782
129 Medicare Contribution	-	262	270
131 MOPC	-	2,620	-
132 Employee Insurance	-	1,699	2,699
133 GERP Retirement	-	904	-
134 Police and Fire Retirement	-	-	2,252
135 Compensation Insurance	-	-	2
136 Unemployment Insurance	-	7	15
141 Uniforms Protective Clothing	-	-	130
<i>Subtotal</i>	6,224	23,615	26,533
Operating and Maintenance			
246 Liability Insurance	-	-	34
273 Fleet Lease Operating and Mtc	-	17,721	-
274 Fleet Lease Replacement	-	37,518	-
<i>Subtotal</i>	-	55,239	34
SERVICE TOTAL	\$ 6,224	\$ 78,854	\$ 26,567

Public Safety Department

Budgeted Positions – Code Enforcement

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Administrative Assistant	0.000	0.000	0.070
Total	0.000	0.000	0.070

Budget Detail – Code Enforcement

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	-	-	4,500
126 RHS Plan	-	-	28
129 Medicare Contribution	-	-	65
131 MOPC	-	-	225
132 Employee Insurance	-	-	653
133 GERP Retirement	-	-	423
136 Unemployment Insurance	-	-	4
<i>Subtotal</i>	-	-	5,898
SERVICE TOTAL	\$ -	\$ -	\$ 5,898

Public Safety Department

Budgeted Positions – Park Rangers

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Sr. Parks/Open Space Ranger	0.000	0.100	0.100
Sr. Watershed Ranger	0.000	1.000	1.000
Watershed Forest Stewardship Technician, Fixed Term	0.000	1.000	0.000
Watershed Ranger II	0.000	2.000	2.000
Total	0.000	4.100	3.100

Budget Detail – Park Rangers

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	-	312,129	251,946
112 Temporary Wages	-	-	8,498
121 Overtime Wages	-	-	1,300
126 RHS Plan	-	1,640	1,240
128 FICA	-	-	1,038
129 Medicare Contribution	-	4,525	3,897
131 MOPC	-	15,607	12,598
132 Employee Insurance	-	45,259	36,532
133 GERP Retirement	-	29,340	23,682
135 Compensation Insurance	-	-	907
136 Unemployment Insurance	-	125	201
<i>Subtotal</i>	-	408,625	341,839
Operating and Maintenance			
210 Supplies	-	-	750
218 NonCapital Equip and Furniture	-	-	3,700
246 Liability Insurance	-	-	1,167
253 Software	-	-	500
<i>Subtotal</i>	-	-	6,117
SERVICE TOTAL	\$ -	\$ 408,625	\$ 347,956

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:	2025 Budget	2026 Budget	2027 Budget
Assistant City Manager - Utilities & Public Works	0.220	0.220	0.220
Director of Engineering Services	0.150	0.150	0.150
Director of Water and Waste	0.350	0.350	0.350
Special Projects Manager	0.000	0.000	0.150
Sr. Electrical & Control Systems Engineer	0.500	0.500	0.500
Total	1.220	1.220	1.370

Utilities and Public Works—Administration

Budget Detail - Utility and Public Works Administration

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	269,858	376,739	413,110
112 Temporary Wages	15,961	43,318	74,930
123 Leave Expense	35,407	23,000	23,000
126 RHS Plan	13,257	488	548
128 FICA	997	2,686	6,779
129 Medicare Contribution	3,636	4,318	6,427
131 MOPC	13,054	12,724	14,342
132 Employee Insurance	22,311	36,897	41,591
133 GERP Retirement	24,541	23,920	26,963
135 Compensation Insurance	6,587	6,571	4,103
136 Unemployment Insurance	-	102	230
137 Staff Training and Conferences	2,500	320	320
142 Food Allowance	47	125	125
<i>Subtotal</i>	<i>408,156</i>	<i>531,208</i>	<i>612,468</i>
Operating and Maintenance			
210 Supplies	-	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	884
250 Prof and Contracted Services	3,000	30,000	30,000
253 Software	634	-	-
261 Telephone Charges	346	800	800
273 Fleet Lease Operating and Mtc	3,295	-	243
274 Fleet Lease Replacement	3,957	4,972	4,972
<i>Subtotal</i>	<i>12,605</i>	<i>41,159</i>	<i>41,339</i>
SERVICE TOTAL	\$ 420,761	\$ 572,367	\$ 653,807

Utilities and Public Works—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, incorporating distributed energy resources (DER's) into the distribution system, electric infrastructure protection and maintenance practices, monitoring and addressing general power quality issues, streetlighting 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), distributed energy resources management systems (DERMS), and electric system models. Staff participate on the Platte River Power Authority's Joint Technical Advisory Committee.

Budgeted Positions - Electric Engineering

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Electrical SCADA Engineer	0.038	0.000	0.000
GMS Technician Supervisor	0.038	0.000	0.000
Grid Management System Technician I	0.075	0.100	0.100
Grid Management Systems Engineering Supervisor	0.038	0.120	0.120
Technical Functional Analyst	0.038	0.000	0.000
Total	0.225	0.220	0.220

Utilities and Public Works—Electric Services

Budget Detail - Electric Engineering

Personal Services		2025 Actual	2026 Budget	2027 Budget
111	Salaries and Wages	28,324	29,763	30,549
112	Temporary Wages	149	2,059	2,121
121	Overtime Wages	-	150	150
123	Leave Expense	2,540	-	-
126	RHS Plan	184	88	88
128	FICA	10	128	259
129	Medicare Contribution	352	461	504
131	MOPC	1,376	1,488	1,528
132	Employee Insurance	3,253	4,315	4,430
133	GERP Retirement	3,071	2,798	2,872
135	Compensation Insurance	162	10	3
136	Unemployment Insurance	-	12	24
137	Staff Training and Conference	-	900	900
141	Uniforms Protective Clothing	29	1,440	1,440
	<i>Subtotal</i>	<i>39,451</i>	<i>43,612</i>	<i>44,868</i>
Operating and Maintenance				
210	Supplies	46	90	90
218	NonCapital Equip and Furniture	328	750	750
240	Repair and Maintenance	1,043	2,057	2,057
246	Liability Insurance	63	128	101
247	Safety Expenses	107	450	450
250	Prof and Contracted Services	-	600	600
253	Software	3,221	3,420	3,420
261	Telephone Charges	199	480	480
264	Printing Copying and Binding	-	36	36
270	Administrative Mgmt Services	1,225	1,103	-
273	Fleet Lease Operating and Mtc	1,510	1,256	638
274	Fleet Lease Replacement	200	541	613
	<i>Subtotal</i>	<i>7,942</i>	<i>10,911</i>	<i>9,235</i>
	SERVICE TOTAL	\$ 47,393	\$ 54,523	\$ 54,103

Utilities and Public Works—Public Works and Engineering

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	1,345,025	1,450,706	1,543,197
Operating and Maintenance	60,990	101,792	108,850
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	\$ 1,406,015	\$ 1,552,498	\$ 1,652,047

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, capital improvement projects and maintenance work for the Utilities and Public Works Department, as well as staffing and supervision of employees.

Utilities and Public Works—Public Works

Budgeted Positions - Engineering Services

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Assistant Director of Water and Waste	0.100	0.000	0.000
Civil Engineer II	2.400	1.000	0.750
Engineering Administrator	0.050	0.650	0.650
Engineering and Operations Administrator	0.500	0.000	0.000
Operations Support Specialist	0.000	0.900	0.900
Project Manager II	0.000	0.000	0.000
Public Works Technician I	0.000	0.200	0.200
Public Works Technician II	0.000	0.200	0.200
Sr. Civil Engineer	2.000	0.500	0.750
Water Utility Technician I	0.000	0.500	0.500
Water Utility Technician III	0.000	4.000	4.000
Total	5.050	7.950	7.950

Budget Detail - Engineering Services

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	664,839	819,556	848,088
121 Overtime Wages	24,044	-	24,000
123 Leave Expense	65,306	-	-
126 RHS Plan	7,494	3,180	3,180
129 Medicare Contribution	8,646	11,884	12,299
131 MOPC	32,956	40,951	42,404
132 Employee Insurance	82,871	118,567	122,625
133 GERP Retirement	69,373	77,039	79,721
135 Compensation Insurance	-	-	1,984
136 Unemployment Insurance	-	325	678
137 Staff Training and Conference	-	2,000	2,000
142 Food Allowance	186	500	500
<i>Subtotal</i>	<i>955,714</i>	<i>1,074,002</i>	<i>1,137,479</i>
Operating and Maintenance			
210 Supplies	492	3,000	3,000
216 Reference Books and Materials	-	100	100
217 Dues and Subscriptions	372	425	425
218 NonCapital Equip and Furniture	417	2,462	2,462
240 Repair and Maintenance	781	27,500	27,500
245 Mileage Allowance	-	50	50
246 Liability Insurance	-	-	1,521
247 Safety Expenses	-	300	300
249 Operating Leases and Rentals	417	-	-
250 Prof and Contracted Services	4,586	5,000	5,000
253 Software	20,947	28,000	32,420
261 Telephone Charges	2,885	3,700	3,700
264 Printing Copying and Binding	2	250	250
275 Building Permits To LDDA	440	-	-
<i>Subtotal</i>	<i>31,339</i>	<i>70,787</i>	<i>76,728</i>
SERVICE TOTAL	\$ 987,052	\$ 1,144,789	\$ 1,214,207

Utilities and Public Works—Public Works

Budgeted Positions - Construction Inspection

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Construction Inspection Supervisor	0.200	0.200	0.200
Construction Inspector	1.150	1.150	1.150
Sr. Construction Inspector	0.800	0.800	0.800
Total	2.150	2.150	2.150

Budget Detail - Construction Inspection

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	187,286	195,009	200,773
112 Temporary Wages	-	402	414
121 Overtime Wages	15,363	15,000	18,000
123 Leave Expense	22,094	-	-
126 RHS Plan	1,898	860	860
128 FICA	-	25	51
129 Medicare Contribution	2,531	2,836	2,924
131 MOPC	9,251	9,750	10,037
132 Employee Insurance	27,135	28,278	29,113
133 GERP Retirement	18,437	18,333	18,873
135 Compensation Insurance	1,381	1,336	509
136 Unemployment Insurance	-	78	161
137 Staff Training and Conferences	859	1,600	1,600
141 Uniforms Protective Clothing	1,559	400	800
<i>Subtotal</i>	<i>287,794</i>	<i>273,907</i>	<i>284,115</i>
Operating and Maintenance			
210 Supplies	2,034	2,000	2,000
216 Reference Books and Materials	-	20	20
217 Dues and Subscriptions	237	200	200
218 NonCapital Equip and Furniture	457	2,300	2,000
222 Chemicals	-	400	350
240 Repair and Maintenance	-	120	120
246 Liability Insurance	514	517	535
247 Safety Expenses	-	300	300
249 Operating Leases and Rentals	-	600	600
253 Software	163	200	400
260 Utilities	65	100	100
261 Telephone Charges	96	1,930	1,600
264 Printing Copying and Binding	-	140	140
273 Fleet Lease Operating and Mtc	7,599	3,812	5,260
274 Fleet Lease Replacement	3,057	953	1,364
<i>Subtotal</i>	<i>14,222</i>	<i>13,592</i>	<i>14,989</i>
SERVICE TOTAL	\$ 302,016	\$ 287,499	\$ 299,104

Utilities and Public Works—Public Works

Budgeted Positions - Survey and Engineering Support

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Engineering and Surveying Technician Supervisor	0.250	0.250	0.290
Engineering Technician	0.250	0.250	0.290
Sr. Engineering Technician	0.250	0.250	0.290
Total	0.750	0.750	0.870

Budget Detail - Survey and Engineering Support

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	75,187	77,354	91,726
121 Overtime Wages	-	375	375
123 Leave Expense	5,942	-	-
126 RHS Plan	300	300	348
129 Medicare Contribution	963	1,122	1,330
131 MOPC	3,759	3,868	4,586
132 Employee Insurance	7,352	11,195	13,275
133 GERP Retirement	7,320	7,271	8,622
135 Compensation Insurance	30	22	8
136 Unemployment Insurance	-	30	73
137 Staff Training and Conferences	664	1,200	1,200
141 Uniforms Protective Clothing	-	60	60
<i>Subtotal</i>	<i>101,518</i>	<i>102,797</i>	<i>121,603</i>
Operating and Maintenance			
210 Supplies	-	680	680
216 Reference Books and Materials	-	25	25
217 Dues and Subscriptions	-	20	20
218 NonCapital Equip and Furniture	7	360	360
240 Repair and Maintenance	7,187	1,600	1,600
246 Liability Insurance	203	322	260
247 Safety Expenses	-	100	100
250 Prof and Contracted Services	-	7,020	7,020
253 Software	1,007	4,000	4,000
261 Telephone Charges	-	150	150
263 Postage	15	-	-
264 Printing Copying and Binding	-	40	40
273 Fleet Lease Operating and Mtc	3,980	233	1,253
274 Fleet Lease Replacement	3,031	2,863	1,625
<i>Subtotal</i>	<i>15,430</i>	<i>17,413</i>	<i>17,133</i>
SERVICE TOTAL	\$ 116,947	\$ 120,210	\$ 138,736

Utilities and Public Works—Water and Wastewater

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	5,578,559	6,508,678	6,924,078
Operating and Maintenance	9,067,391	11,038,330	12,111,733
Non-Operating	(583,995)	-	-
Capital	358,596	109,483	594,433
TOTAL	\$ 14,420,552	\$ 17,656,491	\$ 19,630,244

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.

Utilities and Public Works—Water and Wastewater

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.

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.

Utilities and Public Works—Water and Wastewater

Budgeted Positions - Environmental Affairs

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Backflow Prevention & Cross Connection Control Coordinator	1.000	1.000	0.000
Drinking Water Program Compliance Coordinator	0.000	0.000	1.000
Engineering & Operations Administrator	0.500	0.500	0.500
Environmental Affairs Manager	0.500	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 Lab Supervisor	0.350	0.350	0.350
Water Quality Specialist I	0.700	0.000	0.000
Water Quality Specialist II	0.700	1.400	1.050
Watershed Program Coordinator	0.000	0.000	0.350
Total	6.850	6.850	6.850

Utilities and Public Works—Water and Wastewater

Budget Detail - Environmental Affairs

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	674,006	784,352	833,189
112 Temporary Wages	10,334	130,324	134,234
121 Overtime Wages	10,733	8,000	8,000
123 Leave Expense	48,408	-	-
126 RHS Plan	6,003	2,740	2,740
128 FICA	641	8,080	16,403
129 Medicare Contribution	8,579	13,264	15,920
131 MOPC	33,221	39,220	41,659
132 Employee Insurance	90,343	113,732	120,814
133 GERP Retirement	73,598	73,727	78,316
135 Compensation Insurance	3,591	3,337	7,389
136 Unemployment Insurance	-	315	665
137 Staff Training and Conference	4,952	8,310	8,310
141 Uniforms Protective Clothing	-	1,138	788
142 Food Allowance	374	70	70
<i>Subtotal</i>	<i>964,782</i>	<i>1,186,609</i>	<i>1,268,497</i>
Operating and Maintenance			
210 Supplies	68,651	68,588	72,788
216 Reference Books and Materials	107	710	710
217 Dues and Subscriptions	17,203	8,170	8,170
218 NonCapital Equip and Furniture	6,197	7,214	13,024
240 Repair and Maintenance	45,626	60,855	62,430
245 Mileage Allowance	-	500	500
246 Liability Insurance	2,388	2,032	1,906
247 Safety Expenses	438	550	900
250 Prof and Contracted Services	207,585	234,886	392,661
252 Ads and Legal Notices	757	-	-
253 Software	18,301	12,250	12,250
259 Licenses and Permits	16,118	14,000	14,000
261 Telephone Charges	1,629	700	525
263 Postage	3,544	2,566	2,741
264 Printing/Copying and Binding	-	500	500
269 Other Services and Charges	-	35	35
273 Fleet Lease Operating and Mtc	10,499	3,501	1,374
274 Fleet Lease Replacement	11,492	7,675	7,675
<i>Subtotal</i>	<i>410,535</i>	<i>424,732</i>	<i>592,189</i>
Capital Outlay			
440 Machinery and Equipment	49,101	4,550	-
<i>Subtotal</i>	<i>49,101</i>	<i>4,550</i>	<i>-</i>
SERVICE TOTAL	\$ 1,424,418	\$ 1,615,891	\$ 1,860,686

Utilities and Public Works—Water and Wastewater

Budgeted Positions - Water Distribution

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Engineering Administrator	0.250	0.000	0.000
Field Engineer	0.500	0.500	0.500
Logistics Supervisor	0.500	0.000	0.000
Operations and Maintenance Technician II	0.400	0.000	0.000
Operations Support Specialist	0.900	0.000	0.000
Public Works Technician I	0.200	0.000	0.000
Public Works Technician II	0.300	0.100	0.100
System Operations Supervisor	1.100	1.600	1.600
Utility Operations and Maintenance Manager	0.550	0.550	0.550
Water Meter Coordinator	0.000	0.750	0.750
Water Utility Technician I	1.750	1.250	1.250
Water Utility Technician II	3.550	3.550	3.550
Water Utility Technician III	7.750	3.750	3.750
Total	17.750	12.050	12.050

Utilities and Public Works—Water and Wastewater

Budget Detail - Water Distribution

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	816,162	1,023,115	1,115,531
112 Temporary Wages	-	107,531	110,757
121 Overtime Wages	99,447	144,000	120,000
123 Leave Expense	(53,903)	-	-
126 RHS Plan	6,263	4,520	4,820
128 FICA	-	6,667	13,534
129 Medicare Contribution	11,410	16,395	19,341
131 MOPC	40,734	51,143	55,778
132 Employee Insurance	152,267	148,244	161,381
133 GERP Retirement	100,234	96,171	104,859
135 Compensation Insurance	17,297	16,907	12,941
136 Unemployment Insurance	-	409	892
137 Staff Training and Conference	13,333	20,917	20,917
141 Uniforms Protective Clothing	14,147	14,496	14,496
142 Food Allowance	1,112	1,800	1,800
<i>Subtotal</i>	<i>1,218,503</i>	<i>1,652,315</i>	<i>1,757,047</i>
Operating and Maintenance			
210 Supplies	54,937	29,213	29,213
216 Reference Books and Materials	413	500	500
217 Dues and Subscriptions	2,160	29,750	29,750
218 NonCapital Equip and Furniture	12,914	21,800	21,800
220 Gas and Oil	1,407	100	100
222 Chemicals	5,335	10,000	10,000
240 Repair and Maintenance	282,913	291,282	321,282
245 Mileage Allowance	-	500	500
246 Liability Insurance	81,538	115,874	105,709
247 Safety Expenses	16,546	8,500	18,500
249 Operating Leases and Rentals	1,680	2,000	2,000
250 Prof and Contracted Services	353,189	435,500	425,500
252 Ads and Legal Notices	586	2,000	2,000
253 Software	1,215	2,640	2,640
259 Licenses and Permits	2,465	2,620	2,620
260 Utilities	74,096	119,440	119,440
261 Telephone Charges	8,604	18,139	18,139
263 Postage	1,420	-	-
264 Printing Copying and Binding	-	1,000	1,000
269 Other Services and Charges	-	3,000	3,000
273 Fleet Lease Operating and Mtc	218,117	303,827	276,749
274 Fleet Lease Replacement	191,313	373,818	489,490
<i>Subtotal</i>	<i>1,310,847</i>	<i>1,771,503</i>	<i>1,879,932</i>
Capital Outlay			
432 Vehicles	264,767	10,500	-
440 Machinery and Equipment	30,084	30,433	30,433
455 Building and Facility Developmnt	-	30,000	30,000
481 Taps	-	1,000	1,000
484 Backflow Devices	-	3,000	3,000
<i>Subtotal</i>	<i>294,851</i>	<i>74,933</i>	<i>64,433</i>
SERVICE TOTAL	\$ 2,824,202	\$ 3,498,751	\$ 3,701,412

Utilities and Public Works—Water and Wastewater

Budgeted Positions - Water and Wastewater Engineering

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Assistant Director of Water & Waste	0.000	0.100	0.100
Civil Engineer II	0.000	1.400	1.400
Engineering & Operations Administrator	0.000	0.500	0.500
Sr. Civil Engineer	0.000	1.500	1.500
Total	0.000	3.500	3.500

Utilities and Public Works—Water and Wastewater

Budget Detail - Water and Wastewater Engineering

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	511,599	525,328	539,119
112 Temporary Wages	44,939	20,000	20,600
123 Leave Expense	27,485	-	-
126 RHS Plan	3,600	1,400	1,400
128 FICA	2,786	1,240	2,517
129 Medicare Contribution	6,970	7,906	8,405
131 MOPC	25,436	26,267	26,958
132 Employee Insurance	57,529	76,172	78,172
133 GERP Retirement	49,728	49,381	50,677
135 Compensation Insurance	5,340	4,796	1,320
136 Unemployment Insurance	-	210	432
137 Staff Training and Conference	2,994	3,000	3,000
141 Uniforms Protective Clothing	108	500	500
142 Food Allowance	16	400	400
<i>Subtotal</i>	738,530	716,600	733,500
Operating and Maintenance			
210 Supplies	66	2,000	2,000
216 Reference Books and Materials	-	4,000	4,000
217 Dues and Subscriptions	1,119	1,200	1,200
218 NonCapital Equip and Furniture	1,769	3,500	3,500
240 Repair and Maintenance	-	5,000	5,000
245 Mileage Allowance	-	150	150
246 Liability Insurance	12,298	2,219	1,180
247 Safety Expenses	-	500	500
249 Operating Leases and Rentals	369	-	-
250 Prof and Contracted Services	289,999	48,219	258,219
252 Ads and Legal Notices	-	500	500
253 Software	5,688	10,975	10,975
259 Licenses and Permits	2,166	2,500	2,500
261 Telephone Charges	1,622	2,500	2,500
263 Postage	-	500	500
264 Printing Copying and Binding	135	300	300
270 Administrative Mgmt Services	2,263,524	1,763,287	1,899,113
271 Franchise Equivalency	665,699	714,028	749,550
273 Fleet Lease Operating and Mtc	6,892	635	2,248
274 Fleet Lease Replacement	6,432	6,067	6,067
<i>Subtotal</i>	3,257,779	2,568,080	2,950,002
Non-Operating Expense			
925 Amortization of Bond Issuance Expense	(583,995)	-	-
<i>Subtotal</i>	(583,995)	-	-
SERVICE TOTAL	\$ 3,412,314	\$ 3,284,680	\$ 3,683,502

Utilities and Public Works—Water and Wastewater

Budgeted Positions - Water Treatment

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Chief Plant Operator	1.000	1.000	1.000
Control Systems Operations Supervisor	0.500	0.000	0.000
Electrical Instrumentation and Controls Manager	0.000	0.500	0.500
Electrician II	0.500	1.000	1.000
Field Engineer	0.500	0.500	0.500
Instrumentation Technician I	0.500	0.500	0.000
Instrumentation Technician II	0.500	0.500	1.000
Maintenance Supervisor	0.300	0.300	0.300
Operations & Maintenance Technician II	7.200	7.200	7.200
Operations & Maintenance Technician III	2.300	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	15.300	15.300

Utilities and Public Works—Water and Wastewater

Budget Detail - Water Treatment

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	1,327,754	1,486,296	1,530,443
112 Temporary Wages	-	13,355	13,756
121 Overtime Wages	78,323	60,000	60,000
123 Leave Expense	43,330	-	-
126 RHS Plan	26,618	6,120	6,120
128 FICA	-	828	1,681
129 Medicare Contribution	17,618	21,745	22,581
131 MOPC	65,613	74,317	76,521
132 Employee Insurance	185,245	215,513	221,911
133 GERP Retirement	129,978	139,708	143,863
135 Compensation Insurance	6,990	9,045	3,775
136 Unemployment Insurance	-	591	1,228
137 Staff Training and Conferences	11,036	7,500	7,500
141 Uniforms Protective Clothing	3,688	5,000	5,000
142 Food Allowance	80	500	500
<i>Subtotal</i>	<i>1,896,273</i>	<i>2,040,518</i>	<i>2,094,879</i>
Operating and Maintenance			
210 Supplies	81,171	50,000	50,000
216 Reference Books and Materials	427	500	500
217 Dues and Subscriptions	5,353	20,000	20,000
218 NonCapital Equip and Furniture	43,906	75,000	80,000
220 Gas and Oil	-	1,000	1,000
222 Chemicals	807,587	1,078,000	1,078,000
240 Repair and Maintenance	166,252	175,000	175,000
245 Mileage Allowance	-	300	300
246 Liability Insurance	4,310	9,848	8,581
247 Safety Expenses	4,678	7,000	7,000
249 Operating Leases and Rentals	-	1,500	1,500
250 Prof and Contracted Services	171,156	602,750	602,750
252 Ads and Legal Notices	285	-	-
253 Software	13,090	40,000	40,000
259 Licenses and Permits	698	3,000	3,000
260 Utilities	204,605	189,000	189,000
261 Telephone Charges	4,380	4,500	4,500
263 Postage	508	-	-
273 Fleet Lease Operating and Mtc	33,137	8,476	16,051
274 Fleet Lease Replacement	28,254	32,565	57,989
<i>Subtotal</i>	<i>1,569,796</i>	<i>2,298,439</i>	<i>2,335,171</i>
Capital Outlay			
440 Machinery and Equipment	13,815	30,000	30,000
<i>Subtotal</i>	<i>13,815</i>	<i>30,000</i>	<i>30,000</i>
SERVICE TOTAL	\$ 3,479,884	\$ 4,368,957	\$ 4,460,050

Utilities and Public Works—Water and Wastewater

Budgeted Positions - Water Resources

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Assistant Director of Water & Waste	0.300	0.300	0.300
Natural Resources Technician III	0.000	0.150	0.150
Water Conservation Associate	0.000	0.000	1.000
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	5.450	6.450

Utilities and Public Works—Water and Wastewater

Budget Detail - Water Resources

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	560,274	611,795	725,484
112 Temporary Wages	39,200	87,293	89,912
122 Longevity Compensation	2,000	2,460	-
123 Leave Expense	(53,348)	-	-
126 RHS Plan	36,465	2,460	2,580
128 FICA	2,430	5,412	10,987
129 Medicare Contribution	6,079	8,079	13,089
131 MOPC	27,335	30,589	36,273
132 Employee Insurance	80,919	88,708	105,196
133 GERP Retirement	56,424	57,509	68,196
135 Compensation Insurance	561	487	256
136 Unemployment Insurance	-	244	582
137 Staff Training and Conferences	1,288	13,100	13,100
141 Uniforms Protective Clothing	-	1,000	1,000
142 Food Allowance	843	3,500	3,500
<i>Subtotal</i>	<i>760,471</i>	<i>912,636</i>	<i>1,070,155</i>
Operating and Maintenance			
210 Supplies	616	1,801	4,001
214 Pamphlets and Documents	-	1,750	1,750
216 Reference Books and Materials	-	100	300
217 Dues and Subscriptions	8,159	8,040	9,900
218 NonCapital Equip and Furniture	1,402	1,000	1,000
240 Repair and Maintenance	36,129	68,201	74,201
244 Assessments	1,832,494	3,025,334	3,253,570
245 Mileage Allowance	163	400	1,000
246 Liability Insurance	12,557	7,823	8,426
247 Safety Expenses	-	1,200	1,200
249 Operating Leases and Rentals	72,369	82,400	77,650
250 Prof and Contracted Services	420,067	749,652	839,652
252 Ads and Legal Notices	660	2,000	2,000
253 Software	264	200	200
259 Licenses and Permits	-	2,875	2,875
260 Utilities	17,931	15,500	15,500
261 Telephone Charges	8,026	2,400	2,400
263 Postage	232	-	-
264 Printing Copying and Binding	685	400	400
269 Other Services and Charges	-	4,500	4,500
273 Fleet Lease Operating and Mtc	67,937	-	21,207
274 Fleet Lease Replacement	38,741	-	32,707
<i>Subtotal</i>	<i>2,518,433</i>	<i>3,975,576</i>	<i>4,354,439</i>
Capital Outlay			
432 Vehicles	830	-	-
471 Land	-	-	500,000
<i>Subtotal</i>	<i>830</i>	<i>-</i>	<i>500,000</i>
SERVICE TOTAL	\$ 3,279,734	\$ 4,888,212	\$ 5,924,594

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

	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	22,509,705	24,259,935	10,335,104
Committed Working Capital		13,280,622	
Sources of Funds			
Intergovernmental	19,600	-	-
Charges for Services	3,162,722	1,423,800	2,692,866
Interest Earnings	939,132	43,200	899,294
Total Sources of Funds	4,121,453	1,467,000	3,592,160
Expenses by Category			
Non-Operating	1,839,772	1,842,153	1,842,315
Capital	531,451	269,056	6,580,000
Total Expenses by Category	2,371,223	2,111,209	8,422,315
Contribution to/(from) Fund Balance	1,750,230	(644,209)	(4,830,155)
Ending Working Capital	24,259,935	10,335,104	5,504,949

Capital Improvement Program

The following capital projects are funded in 2027. Detailed capital project descriptions are included in the 2027-2031 Capital Improvement Program.

PROJECT:	2025 Actual	2026 Budget	2027 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	1,203	-	-
WTR137 Union Reservoir Land Acquisition Program	-	50,000	6,500,000
WTR179 Water System Oversizing	35,050	50,500	80,000
WTR183 Price Park Tank Replacement	12,597	-	-
WTR188 Regional Potable Water Interconnections	452,319	-	-
WTR193 Nelson-Flanders WTP Redundant Electrical Supply	2,282	-	-
TOTAL	\$ 531,451	\$ 269,056	\$6,580,000

Water Construction Fund

Budget Detail

		2025 Actual	2026 Budget	2027 Budget
Non-Operating Expense				
950	Bad Debt	(606)	-	-
970	Transfers to Other Funds	1,840,378	1,842,153	1,842,315
	<i>Subtotal</i>	<i>1,839,772</i>	<i>1,842,153</i>	<i>1,842,315</i>
	SERVICE TOTAL	\$ 1,839,772	\$ 1,842,153	\$ 1,842,315

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

	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	5,268,809	5,652,530	3,883,010
Committed Working Capital		1,253,320	
Sources of Funds			
Charges for Services	684,966	5,000	5,000
Interest Earnings	229,828	20,800	209,530
Total Sources of Funds	914,793	25,800	214,530
Expenses by Category			
Operating and Maintenance	430,072	125,000	125,000
Capital	101,000	417,000	3,250,000
Total Expenses by Category	531,072	542,000	3,375,000
Contribution to/(from) Fund Balance	383,721	(516,200)	(3,160,470)
Ending Working Capital	5,652,530	3,883,010	722,540

Capital Improvement Program

The following capital projects are funded in 2027. Detailed capital project descriptions are included in the 2027-2031 Capital Improvement Program.

PROJECT:	2025 Actual	2026 Budget	2027 Budget
WTR137 Union Reservoir Land Acquisition Program	-	-	3,250,000
TOTAL	\$ -	\$ -	\$ 3,250,000

Budget Detail

	2025 Actual	2026 Budget	2027 Budget
Operating and Maintenance			
244 Assessments	416,667	-	-
250 Prof and Contracted Services	11,758	97,625	97,625
256 Refunds	1,647	27,375	27,375
Subtotal	430,072	125,000	125,000
Capital Outlay			
472 Water Rights	101,000	417,000	-
Subtotal	101,000	417,000	-
SERVICE TOTAL	\$ 531,072	\$ 542,000	\$ 125,000

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

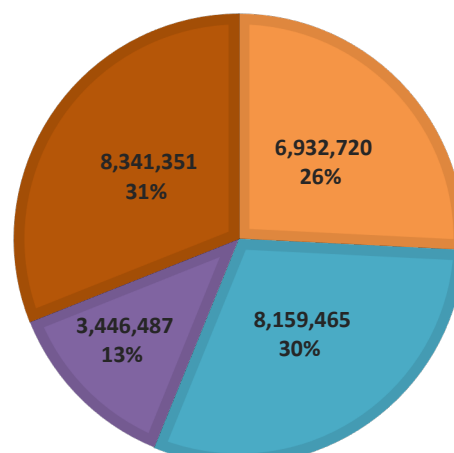


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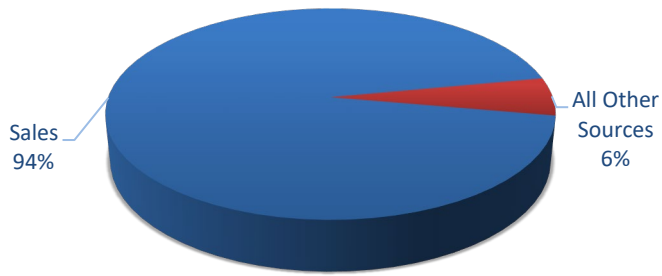
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2027 BUDGET

Personal Services Operating and Maintenance Non-Operating Capital



Sewer Fund Sources



- The Sewer Fund will receive 94% of its operating revenues from sales to the City's wastewater customers in 2027.
- The 2027 Budget will require a contribution from fund balance of \$ 3,977,239, primarily for capital projects.

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.

	2025 Actual	2026 Budget	2027 Budget
SOURCES OF FUNDS			
Sales	\$ 20,859,192	\$ 21,692,300	\$ 21,574,782
Industrial Sewer Surcharge	543,303	-	-
System Development Fees	-	-	-
Intergovernmental Revenue	-	-	-
Interest Income	978,978	187,300	858,939
Interest on Debt Service	-	-	-
Operating Transfers	466,633	467,548	469,063
Other Revenue	128,780	-	-
Bond Proceeds	-	-	-
Contribution from/(to) Fund Balance	(6,476,030)	(47,873)	3,977,239
TOTAL FUNDS NEEDED TO MEET EXPENSES	\$ 16,500,856	\$ 22,299,275	\$ 26,880,023

Sewer Fund Statement

	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	19,652,182	27,218,121	23,391,770
Committed Working Capital		3,874,224	
Sources of Funds			
Taxes	144,391	-	-
Licenses and Permits	56,633	3,000	3,000
Charges for Services	21,351,712	21,689,300	21,571,782
Interest Earnings	978,978	187,300	858,939
Interfund Transfers	466,633	467,548	469,063
Miscellaneous	1,068,448	-	-
Total Sources of Funds	24,066,795	22,347,148	22,902,784
Expenses by Category			
Personal Services	6,173,304	6,861,915	6,932,720
Operating and Maintenance	6,747,043	8,219,710	8,159,465
Non-Operating	1,171,187	3,443,321	3,446,487
Capital	2,409,322	3,774,329	8,341,351
Total Expenses by Category	16,500,855	22,299,275	26,880,023
Contribution to/(from) Fund Balance	7,565,939	47,873	(3,977,239)
Ending Working Capital	27,218,121	23,391,770	19,414,531

Sewer Fund

Capital Improvement Program

2027-2031 Capital Improvement Program

Capital projects are listed below. Detailed descriptions of each project are included in the 2027-2031 Capital Improvement Program.

PROJECT:	2025 Actual	2026 Budget	2027 Budget
DRN039 Resilient St Vrain Project	-	101,000	40,000
PBF080 Municipal Buildings Boiler Replacement	37,990	55,752	26,664
PBF082 Muni Buildings HVAC Replacement	14,137	-	-
PBF119 Municipal Buildings Flooring Replacement	-	2,250	-
PBF232 Warehouse Fire Sprinkler System	866	-	-
SWR053 Sanitary Sewer Rehabilitation and Improvements	913,985	1,364,000	1,400,000
SWR128 Collection System Capacity Imprvmnt	22,010	-	-
SWR149 WW Treatment Master Plan Imprv	51,311	-	-
SWR154 WWTP Miscellaneous Infrastructure Improvements	608,984	1,100,000	2,800,000
SWR155 Digester No. 4	-	-	1,500,000
SWR157 Water Quality Lab Expansion and Renewal	-	-	660,000
SWR159 WWTP Biogas Treatment Improvements	-	555,500	-
TRP135 Coffman St Busway Improvements	27,856	16,160	-
TRP141 Safety and Justice Retaining Wall Parking	2,507	-	-
WTR150 Automatic Meter Reading	1,507	-	-
WTR164 Water Utility Monitoring and Control System	24,190	81,600	1,390,770
WTR198 Meter and AMR Replacement	331,747	400,000	425,000
TOTAL	\$2,037,090	\$3,676,262	\$8,242,434

External Services Department

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	80,547	80,956	83,671
Operating and Maintenance	3,345	5,649	7,677
Non-Operating	-	-	-
Capital	52,993	55,752	26,664
TOTAL	\$ 136,885	\$ 142,357	\$ 118,012

Community Enrichment—Natural Resources Administration

The Natural Resources Administration service area is part of the Parks, Recreation, and Open Space Department, which includes Parks, Forestry, Ecosystem Management, Recreation, and Open Space. These service areas collectively manage natural resources and public assets across a wide range of City lands, including parks, Open Space, preserves, greenways, Ralph Price and Union reservoirs. Responsibilities include oversight of wildlife, weeds, trees, vegetation, recreational sports fields, recreation facilities, shelters, park amenities, and other infrastructure. The service area also provides leadership and administrative support through employee scheduling, supervision and performance evaluation, purchasing, budget preparation, representation at City Council and advisory board meetings, and response to resident concerns and service issues.

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

External Services Department

Budgeted Positions - Natural Resources Administration

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Ecosystem Management Supervisor	0.000	0.000	0.030
Sr. Natural Resources Technician	0.030	0.030	0.000
Total	0.030	0.030	0.030

Budget Detail - Natural Resources Administration

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	2,539	2,482	3,004
123 Leave Expense	226	-	-
126 RHS Plan	12	12	12
129 Medicare Contribution	33	36	43
131 MOPC	127	124	150
132 Employee Insurance	240	360	436
133 GERP Retirement	239	233	282
135 Compensation Insurance	1	1	-
136 Unemployment Insurance	-	1	2
<i>Subtotal</i>	3,416	3,249	3,929
Operating and Maintenance			
210 Supplies	11	-	-
222 Chemicals	39	500	500
246 Liability Insurance	164	50	25
250 Prof and Contracted Services	48	2,633	2,633
261 Telephone Charges	14	-	-
273 Fleet Lease Operating and Mtc	2,052	1,634	3,449
274 Fleet Lease Replacement	922	717	960
<i>Subtotal</i>	3,251	5,534	7,567
SERVICE TOTAL	\$ 6,667	\$ 8,783	\$ 11,496

External Services Department

Budgeted Positions - Planning and Development Services

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Administrative Assistant	0.430	0.430	0.430
Development Project Administrator	0.187	0.187	0.187
Planning Technician	0.120	0.120	0.120
Total	0.737	0.737	0.737

Budget Detail - Planning and Development Services

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	57,267	59,355	60,906
121 Overtime Wages	538	-	-
123 Leave Expense	4,307	-	-
126 RHS Plan	1,287	295	295
129 Medicare Contribution	742	861	884
131 MOPC	2,807	2,968	3,045
132 Employee Insurance	4,624	8,607	8,832
133 GERP Retirement	5,546	5,580	5,725
135 Compensation Insurance	14	17	6
136 Unemployment Insurance	-	24	49
<i>Subtotal</i>	<i>77,131</i>	<i>77,707</i>	<i>79,742</i>
Operating and Maintenance			
246 Liability Insurance	94	115	110
<i>Subtotal</i>	<i>94</i>	<i>115</i>	<i>110</i>
SERVICE TOTAL	\$ 77,225	\$ 77,822	\$ 79,852

Shared Services Department

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	554,222	507,212	289,296
Operating and Maintenance	304,488	1,577,890	1,409,466
Non-Operating	1,402,938	3,443,321	3,446,487
Capital	-	-	-
TOTAL	\$ 2,261,648	\$ 5,528,423	\$ 5,145,249

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, community milestones and civic initiatives, 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
- Video production and storytelling
- Multilingual outreach
- 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. Larger current efforts include cross-department Salesforce implementation and support, Digital Identity implementation, 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 spatial data 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 and analysis for decision making.

Shared Services Department

Budgeted Positions - Communications

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Assistant Communications and Engagement Director	0.100	0.000	0.000
Citywide Brand and Digital Communications Specialist	0.085	0.000	0.000
Communications and Marketing Specialist	0.300	0.000	0.000
Total	0.485	0.000	0.000

Budget Detail - Communications

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	44,796	-	-
123 Leave Expense	3,595	-	-
126 RHS Plan	662	-	-
129 Medicare Contribution	552	-	-
131 MOPC	2,183	-	-
132 Employee Insurance	6,659	-	-
133 GERP Retirement	4,481	-	-
135 Compensation Insurance	14	13	-
137 Staff Training and Conference	1,176	1,000	-
<i>Subtotal</i>	<i>64,119</i>	<i>1,013</i>	-
Operating and Maintenance			
210 Supplies	66	100	-
217 Dues and Subscriptions	92	1,000	-
246 Liability Insurance	96	91	-
250 Prof and Contracted Services	-	3,000	-
252 Ads and Legal Notices	-	1,900	-
253 Software	176	-	-
261 Telephone Charges	215	-	-
<i>Subtotal</i>	<i>645</i>	<i>6,091</i>	-
SERVICE TOTAL	\$ 64,764	\$ 7,104	\$ -

Note: This Budget Service was moved to the General Fund in 2027.

Shared Services Department

Budgeted Positions - Community and Neighborhood Resources and Equity

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Neighborhood Programs Supervisor	0.000	0.020	0.020
Neighborhood Resource Coordinator	0.020	0.000	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

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	3,083	3,896	4,060
123 Leave Expense	262	-	-
126 RHS Plan	298	16	16
129 Medicare Contribution	40	57	60
131 MOPC	145	194	202
132 Employee Insurance	237	558	574
133 GERP Retirement	592	367	382
135 Compensation Insurance	1	2	-
136 Unemployment Insurance	-	2	4
<i>Subtotal</i>	<i>4,658</i>	<i>5,092</i>	<i>5,298</i>
Operating and Maintenance			
246 Liability Insurance	8	12	7
<i>Subtotal</i>	<i>8</i>	<i>12</i>	<i>7</i>
SERVICE TOTAL	\$ 4,666	\$ 5,104	\$ 5,305

Shared Services Department

Budgeted Positions - Enterprise Technology Services Applications

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Technical Functional Analyst CRM and Special Projects	0.095	0.000	0.000
Total	0.095	0.000	0.000

Budget Detail - Enterprise Technology Services Applications

	2025 Actual	2026 Budget	2027 Budget
Operating and Maintenance			
218 NonCapital Equip and Furniture	-	4,500	4,500
246 Liability Insurance	46	-	-
253 Software	-	75	75
<i>Subtotal</i>	<i>46</i>	<i>4,575</i>	<i>4,575</i>
SERVICE TOTAL	\$ 46	\$ 4,575	\$ 4,575

Shared Services Department– Strategic Integration

Budgeted Positions - Strategic Integration Executive Director

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Administrative Analyst - one time	0.000	0.060	0.060
Chief Strategic Integration Officer	0.000	0.050	0.050
Executive Director of Strategic Integration	0.050	0.000	0.000
Project Management Office Administrative Analyst	0.060	0.000	0.000
PMO Manager - one time	0.060	0.060	0.060
Total	0.170	0.170	0.170

Budget Detail - Strategic Integration Executive Director

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	24,966	24,755	25,358
123 Leave Expense	5,725	-	-
126 RHS Plan	141	68	68
129 Medicare Contribution	305	359	367
131 MOPC	1,230	1,237	1,268
132 Employee Insurance	3,090	3,590	3,677
133 GERP Retirement	2,352	2,326	2,383
135 Compensation Insurance	7	7	61
136 Unemployment Insurance	-	10	20
137 Staff Training and Conference	351	1,000	1,826
142 Food Allowance	7	-	-
<i>Subtotal</i>	38,174	33,352	35,028
Operating and Maintenance			
210 Supplies	2	-	30
217 Dues and Subscriptions	26	-	-
218 NonCapital Equip and Furniture	122	-	90
246 Liability Insurance	44	48	274
250 Prof and Contracted Services	97,000	147,367	70,950
253 Software	4,873	2,662	2,662
269 Other Services and Charges	-	-	86,000
290 Rebates	-	-	83,592
850 Technology Services	-	12,921	289,175
851 Utility Billing Service Fee	-	1,050,006	871,689
<i>Subtotal</i>	102,067	1,213,004	1,404,462
Non-Operating Expense			
922 Interest Current Bond Issue	1,145,042	1,058,125	952,575
923 Bond Principal Current	-	2,285,000	2,395,000
950 Bad Debt	-	-	5,500
970 Transfers to Other Funds	-	-	93,412
<i>Subtotal</i>	1,145,042	3,343,125	3,446,487
SERVICE TOTAL	\$ 1,285,283	\$ 4,589,481	\$ 4,885,977

Shared Services Department– Strategic Integration

Budgeted Positions - Business Enablement/Rates, Billing and Finance

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Director of Business Enablement	0.110	0.090	0.090
Financial Analyst	0.180	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	0.600	0.580	0.580

Budget Detail - Business Enablement/Rates, Billing and Finance

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	74,087	74,875	75,263
123 Leave Expense	7,125	-	-
126 RHS Plan	310	240	232
129 Medicare Contribution	914	1,087	1,090
131 MOPC	3,686	3,744	3,764
132 Employee Insurance	8,305	10,855	10,912
133 GERP Retirement	6,977	7,038	7,075
135 Compensation Insurance	25	21	7
136 Unemployment Insurance	-	30	60
137 Staff Training and Conference	847	1,384	-
142	-	45	-
<i>Subtotal</i>	<i>102,275</i>	<i>99,319</i>	<i>98,403</i>
Operating and Maintenance			
210 Supplies	27	180	-
217 Dues and Subscriptions	39	36	-
218 NonCapital Equip and Furniture	273	540	-
246 Liability Insurance	166	144	139
250 Prof and Contracted Services	7,695	10,000	-
253 Software	2,326	2,038	-
256 Refunds	3,428	-	-
263 Postage	-	1	-
269 Other Services and Charges	71,098	90,000	-
290 Rebates	10,979	83,592	-
<i>Subtotal</i>	<i>96,030</i>	<i>186,531</i>	<i>139</i>
Non-Operating Expense			
950 Bad Debt	(7,685)	5,500	-
970 Transfers to Other Funds	265,581	94,696	-
<i>Subtotal</i>	<i>257,896</i>	<i>100,196</i>	<i>-</i>
SERVICE TOTAL	\$ 456,202	\$ 386,046	\$ 98,542

Shared Services Department– Strategic Integration

Budgeted Positions - Business Enablement/Technical Services

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Application Support Analyst	0.090	0.090	0.000
Lead Tech Function Analyst	0.062	0.062	0.000
Sr. Programmer Analyst	0.090	0.090	0.000
Technical Functional Analyst	0.050	0.000	0.000
Technical Services Manager	0.060	0.060	0.000
Total	0.352	0.302	0.000

Budget Detail - Business Enablement/Technical Services

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	31,058	41,879	-
123 Leave Expense	6,996	-	-
126 RHS Plan	214	121	-
129 Medicare Contribution	389	608	-
131 MOPC	1,526	2,094	-
132 Employee Insurance	3,881	6,073	-
133 GERP Retirement	3,192	3,936	-
135 Compensation Insurance	89	88	-
136 Unemployment Insurance	-	17	-
137 Staff Training and Conference	-	1,970	-
<i>Subtotal</i>	<i>47,346</i>	<i>56,786</i>	<i>-</i>
Operating and Maintenance			
210 Supplies	7	1,520	-
217 Dues and Subscriptions	332	-	-
218 NonCapital Equip and Furniture	16,853	15,894	-
240 Repair and Maintenance	7,219	10,950	-
246 Liability Insurance	203	92	-
250 Prof and Contracted Services	6,341	2,250	-
252 Ads and Legal Notices	115	-	-
253 Software	28,626	56,460	-
260 Utilities	2,103	7,800	-
261 Telephone Charges	4,182	5,976	-
<i>Subtotal</i>	<i>65,980</i>	<i>100,942</i>	<i>-</i>
SERVICE TOTAL	\$ 113,326	\$ 157,728	\$ -

Note: This Budget Service was moved to the Technology Services Fund in 2027.

Shared Services Department– Strategic Integration

Budgeted Positions - Business Enablement/Customer Service and Administration

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Administrative Analyst	0.340	0.340	0.340
Administrative Assistant	0.700	0.680	0.680
Administrative Supervisor	0.170	0.170	0.170
Customer Service and Administration Manager	0.170	0.170	0.140
Customer Services Representative	0.100	0.100	0.000
Executive Assistant	0.100	0.100	0.100
Sr. Customer Service Representative	0.050	0.050	0.000
Water Meter Coordinator	0.250	0.000	0.000
Total	1.880	1.610	1.430

Budget Detail - Business Enablement/Customer Service and Administration

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	137,152	141,603	114,925
112 Temporary Wages	-	10,646	-
121 Overtime Wages	516	150	-
122 Longevity Compensation	454	428	439
123 Leave Expense	14,690	-	-
126 RHS Plan	890	744	572
128 FICA	-	660	-
129 Medicare Contribution	1,559	2,049	1,505
131 MOPC	6,744	7,081	5,743
132 Employee Insurance	19,742	20,271	16,474
133 GERP Retirement	13,985	13,313	10,802
135 Compensation Insurance	32	46	15
136 Unemployment Insurance	-	53	92
137 Staff Training and Conference	528	3,640	-
142 Food Allowance	200	-	-
<i>Subtotal</i>	<i>196,492</i>	<i>200,684</i>	<i>150,567</i>
Operating and Maintenance			
210 Supplies	986	3,120	-
217 Dues and Subscriptions	21	-	-
218 NonCapital Equip and Furniture	367	1,313	-
240 Repair and Maintenance	958	-	-
246 Liability Insurance	212	319	283
250 Prof and Contracted Services	252	5,853	-
253 Software	2,410	1,586	-
260 Utilities	591	912	-
261 Telephone Charges	164	104	-
<i>Subtotal</i>	<i>5,959</i>	<i>13,207</i>	<i>283</i>
SERVICE TOTAL	\$ 202,451	\$ 213,891	\$ 150,850

Shared Services Department– Strategic Integration

Budgeted Positions - Data and Analytics

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Business Process Improvement Coordinator	0.070	0.070	0.000
Data & Analytics Manager	0.070	0.070	0.000
Data and Innovation Analyst	0.035	0.035	0.000
Technical Functional Analyst	0.000	0.095	0.000
Total	0.175	0.270	0.000

Budget Detail - Data and Analytics

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	27,286	32,977	-
112 Temporary Wages	308	-	-
123 Leave Expense	3,234	-	-
126 RHS Plan	70	108	-
128 FICA	19	-	-
129 Medicare Contribution	350	479	-
131 MOPC	1,348	1,646	-
132 Employee Insurance	2,364	4,763	-
133 GERP Retirement	2,940	3,100	-
135 Compensation Insurance	15	10	-
136 Unemployment Insurance	-	14	-
137 Staff Training and Conference	532	587	-
<i>Subtotal</i>	<i>38,466</i>	<i>43,684</i>	<i>-</i>
Operating and Maintenance			
210 Supplies	3	-	-
218 NonCapital Equip and Furniture	23	-	-
246 Liability Insurance	53	70	-
250 Prof and Contracted Services	3,336	-	-
253 Software	5,704	1,233	-
<i>Subtotal</i>	<i>9,119</i>	<i>1,303</i>	<i>-</i>
SERVICE TOTAL	\$ 47,585	\$ 44,987	\$ -

Note: This Budget Service was moved to the Technology Services Fund in 2027.

Shared Services Department– Strategic Integration

Budgeted Positions - Geospatial Data and Analysis

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Geospatial Data & Analysis Manager	0.050	0.050	0.000
GIS Analyst I	0.000	0.150	0.000
GIS Coordinator	0.050	0.000	0.000
Sr GIS Mapping Technician	0.150	0.000	0.000
Sr. GIS Analyst	0.121	0.150	0.000
Technical Functional Analyst	0.000	0.050	0.000
Total	0.371	0.400	0.000

Budget Detail - Geospatial Data and Analysis

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	41,703	42,873	-
112 Temporary Wages	1,739	4,992	-
123 Leave Expense	5,710	-	-
126 RHS Plan	182	160	-
128 FICA	108	311	-
129 Medicare Contribution	555	696	-
131 MOPC	2,065	2,145	-
132 Employee Insurance	2,813	6,217	-
133 GERP Retirement	4,112	4,029	-
135 Compensation Insurance	11	12	-
136 Unemployment Insurance	-	17	-
137 Staff Training and Conference	3,694	5,830	-
<i>Subtotal</i>	<i>62,693</i>	<i>67,282</i>	<i>-</i>
Operating and Maintenance			
210 Supplies	35	235	-
216 Reference Books and Materials	-	30	-
217 Dues and Subscriptions	-	100	-
218 NonCapital Equip and Furniture	202	400	-
246 Liability Insurance	74	82	-
250 Prof and Contracted Services	9,395	19,860	-
253 Software	14,926	31,430	-
264 Printing Copying and Binding	-	88	-
<i>Subtotal</i>	<i>24,633</i>	<i>52,225</i>	<i>-</i>
SERVICE TOTAL	\$ 87,326	\$ 119,507	\$ -

Note: This Budget Service was moved to the Technology Services Fund in 2027.

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:	2025 Budget	2026 Budget	2027 Budget
Assistant City Manager - Utilities & Public Works	0.142	0.142	0.142
Director of Engineering Services	0.150	0.150	0.150
Director of Water and Waste	0.350	0.350	0.350
Special Projects Manager	0.000	0.000	0.050
Sr. Electrical and Control Systems Engineer	0.500	0.500	0.500
Total	1.142	1.142	1.192

Budget Detail - Utilities and Public Works Administration

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	248,574	317,668	331,424
112 Temporary Wages	6,385	27,668	45,043
123 Leave Expense	37,968	-	-
126 RHS Plan	13,225	457	477
128 FICA	399	1,715	4,287
129 Medicare Contribution	3,225	3,799	4,866
131 MOPC	11,993	11,716	12,378
132 Employee Insurance	21,479	33,976	35,895
133 GERP Retirement	22,547	22,026	23,271
135 Compensation Insurance	128	94	34
136 Unemployment Insurance	-	94	198
137 Staff Training and Conference	2,938	200	200
142 Food Allowance	45	125	125
<i>Subtotal</i>	<i>368,907</i>	<i>419,538</i>	<i>458,198</i>
Operating and Maintenance			
210 Supplies	-	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	1,111	774	724
250 Prof and Contracted Services	2,987	30,000	25,000
253 Software	352	-	-
261 Telephone Charges	309	-	-
273 Fleet Lease Operating and Mtc	2,748	-	196
274 Fleet Lease Replacement	3,166	3,978	3,978
<i>Subtotal</i>	<i>10,673</i>	<i>36,587</i>	<i>31,733</i>
SERVICE TOTAL	\$ 379,580	\$ 456,125	\$ 489,931

Utilities and Public Works—Electric Services

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, incorporating distributed energy resources (DER's) into the distribution system, electric infrastructure protection and maintenance practices, monitoring and addressing general power quality issues, streetlighting 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), distributed energy resources management systems (DERMS), and electric system models. Staff participate on the Platte River Power Authority's Joint Technical Advisory Committee.

Budgeted Positions - Electric Engineering

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Electrical SCADA Engineer	0.013	0.000	0.000
GMS Technician Supervisor	0.013	0.000	0.000
Grid Management System Technician I	0.025	0.050	0.050
Grid Management Systems Engineering Supervisor	0.013	0.060	0.060
Technical Functional Analyst	0.013	0.000	0.000
Total	0.075	0.110	0.110

Utilities and Public Works—Electric Services

Budget Detail - Electric Engineering

Personal Services		2025 Actual	2026 Budget	2027 Budget
111	Salaries and Wages	9,442	14,881	15,274
112	Temporary Wages	50	686	707
121	Overtime Wages	-	50	50
123	Leave Expense	1,360	-	-
126	RHS Plan	61	44	44
128	FICA	3	43	86
129	Medicare Contribution	117	226	241
131	MOPC	459	745	764
132	Employee Insurance	1,084	2,158	2,215
133	GERP Retirement	1,023	1,398	1,436
135	Compensation Insurance	54	3	2
136	Unemployment Insurance	-	6	12
137	Staff Training and Conference	-	300	300
141	Uniforms Protective Clothing	10	480	480
	<i>Subtotal</i>	13,663	21,020	21,611
Operating and Maintenance				
210	Supplies	15	30	30
218	NonCapital Equip and Furniture	109	250	250
240	Repair and Maintenance	348	678	678
246	Liability Insurance	20	43	84
247	Safety Expenses	36	150	150
250	Prof and Contracted Services	-	200	200
253	Software	1,073	1,140	1,140
261	Telephone Charges	66	160	160
264	Printing Copying and Binding	-	12	12
270	Administrative Mgmt Services	408	368	-
273	Fleet Lease Operating and Mtc	503	419	213
274	Fleet Lease Replacement	67	180	204
	<i>Subtotal</i>	2,646	3,630	3,121
	SERVICE TOTAL	\$ 16,309	\$ 24,650	\$ 24,732

Utilities and Public Works—Public Works and Engineering

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	633,268	730,172	768,580
Operating and Maintenance	45,752	91,179	101,855
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	\$ 679,019	\$ 821,351	\$ 870,435

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, capital improvement projects and maintenance work for the Utilities and Public Works Department, as well as staffing and supervision of employees.

Utilities and Public Works—Public Works and Engineering

Budgeted Positions - Engineering Services

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Civil Engineer II	0.000	1.000	0.750
Engineering Administrator	0.000	0.750	0.750
Operations Support Specialist	0.000	0.300	0.300
Sr. Civil Engineer	0.000	0.250	0.500
System Operations Supervisor	0.000	0.400	0.400
Total	0.000	2.700	2.700

Budget Detail - Engineering Services

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	268,788	374,380	388,642
121 Overtime Wages	1,464	-	-
123 Leave Expense	38,977	-	-
126 RHS Plan	1,809	1,080	1,080
129 Medicare Contribution	3,293	5,429	5,637
131 MOPC	13,214	18,720	19,432
132 Employee Insurance	33,503	54,209	56,354
133 GERP Retirement	28,018	35,194	36,533
135 Compensation Insurance	-	-	906
136 Unemployment Insurance	-	148	310
137 Staff Training and Conference	-	2,000	2,000
142 Food Allowance	176	500	500
<i>Subtotal</i>	<i>389,243</i>	<i>491,660</i>	<i>511,394</i>
Operating and Maintenance			
210 Supplies	425	3,000	3,000
216 Reference Books and Materials	-	100	100
217 Dues and Subscriptions	371	425	425
218 NonCapital Equip and Furniture	414	1,720	1,720
240 Repair and Maintenance	781	27,250	27,250
245 Mileage Allowance	-	50	50
246 Liability Insurance	-	-	822
247 Safety Expenses	-	300	300
249 Operating Leases and Rentals	394	-	-
250 Prof and Contracted Services	5,427	5,000	5,000
253 Software	17,529	28,000	32,420
259 Licenses and Permits	119	-	-
261 Telephone Charges	737	1,200	1,200
263 Postage	2	-	-
264 Printing Copying and Binding	2	250	250
269 Other Services and Charges	1,050	-	-
273 Fleet Lease Operating and Mtc	-	-	1,206
274 Fleet Lease Replacement	-	-	3,554
275 Building Permits To LDDA	1,050	-	-
<i>Subtotal</i>	<i>28,301</i>	<i>67,295</i>	<i>77,297</i>
SERVICE TOTAL	\$ 417,544	\$ 558,955	\$ 588,691

Utilities and Public Works—Public Works and Engineering

Budgeted Positions - Construction Inspection

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Construction Inspection Supervisor	0.150	0.150	0.150
Construction Inspector	0.600	0.600	0.600
Sr Construction Inspector	0.600	0.600	0.600
Total	1.350	1.350	1.350

Budget Detail - Construction Inspection

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	117,188	124,466	128,133
112 Temporary Wages	-	302	311
121 Overtime Wages	7,878	11,250	11,250
123 Leave Expense	16,893	-	-
126 RHS Plan	1,319	540	540
128 FICA	-	19	38
129 Medicare Contribution	1,554	1,811	1,868
131 MOPC	5,774	6,227	6,405
132 Employee Insurance	16,983	18,048	18,581
133 GERP Retirement	11,798	11,701	12,047
135 Compensation Insurance	541	583	329
136 Unemployment Insurance	-	48	100
137 Staff Training and Conference	2,156	1,200	1,200
141 Uniforms Protective Clothing	390	300	600
<i>Subtotal</i>	<i>182,474</i>	<i>176,495</i>	<i>181,402</i>
Operating and Maintenance			
210 Supplies	946	1,500	1,500
216 Reference Books and Materials	-	15	15
217 Dues and Subscriptions	1	150	150
218 NonCapital Equip and Furniture	300	1,725	1,500
222 Chemicals	-	350	350
240 Repair and Maintenance	-	90	90
246 Liability Insurance	370	346	361
247 Safety Expenses	48	225	225
249 Operating Leases and Rentals	277	450	450
253 Software	122	150	300
260 Utilities	52	100	100
261 Telephone Charges	72	1,620	1,200
264 Printing Copying and Binding	-	105	105
273 Fleet Lease Operating and Mtc	6,199	3,378	4,637
274 Fleet Lease Replacement	2,292	715	946
<i>Subtotal</i>	<i>10,679</i>	<i>10,919</i>	<i>11,929</i>
SERVICE TOTAL	\$ 193,154	\$ 187,414	\$ 193,331

Utilities and Public Works—Public Works and Engineering

Budgeted Positions - Survey and Engineering Support

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Engineering and Surveying Technician Supervisor	0.150	0.150	0.180
Engineering Technician	0.150	0.150	0.180
Sr. Engineering Technician	0.150	0.150	0.180
Total	0.450	0.450	0.540

Budget Detail - Survey and Engineering Support

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	45,109	46,412	56,934
121 Overtime Wages	-	375	375
123 Leave Expense	4,087	-	-
126 RHS Plan	180	180	216
129 Medicare Contribution	578	672	826
131 MOPC	2,256	2,322	2,846
132 Employee Insurance	4,411	6,717	8,241
133 GERP Retirement	4,414	4,362	5,351
135 Compensation Insurance	18	13	5
136 Unemployment Insurance	-	19	45
137 Staff Training and Conference	498	900	900
141 Uniforms Protective Clothing	-	45	45
<i>Subtotal</i>	<i>61,550</i>	<i>62,017</i>	<i>75,784</i>
Operating and Maintenance			
210 Office Supplies	-	510	510
216 Reference Books and Materials	-	15	15
217 Dues and Subscriptions	-	75	75
218 NonCapital Equip and Furniture	5	270	270
240 Repair and Maintenance	1,026	1,200	1,200
246 Liability Insurance	123	194	156
247 Safety Expenses	-	75	75
250 Prof and Contracted Services	-	5,265	5,265
253 Software	717	3,000	3,000
261 Telephone Charges	-	113	113
264 Printing Copying and Binding	-	30	30
273 Fleet Lease Operating and Mtc	3,083	500	920
274 Fleet Lease Replacement	1,818	1,718	1,000
<i>Subtotal</i>	<i>6,771</i>	<i>12,965</i>	<i>12,629</i>
SERVICE TOTAL	\$ 68,322	\$ 74,982	\$ 88,413

Utilities and Public Works—Water and Wastewater

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	4,522,697	5,103,017	5,311,364
Operating and Maintenance	6,380,139	6,504,775	6,605,613
Non-Operating	(231,751)	-	-
Capital	372,233	98,067	98,917
TOTAL	\$ 11,043,318	\$ 11,705,859	\$ 12,015,894

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.

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.

Utilities and Public Works—Water and Wastewater

Budgeted Positions - Environmental Affairs

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Engineering & Operations Administrator	0.500	0.500	0.500
Environmental Affairs Manager	0.500	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	1.100	0.000	0.000
Water Quality Specialist II	1.100	2.200	1.650
Watershed Program Coordinator	0.000	0.000	0.550
Total	9.050	9.050	9.050

Utilities and Public Works—Water and Wastewater

Budget Detail - Environmental Affairs

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	855,662	985,252	1,045,166
112 Temporary Wages	48,779	114,152	117,577
121 Overtime Wages	17,072	18,000	18,000
123 Leave Expense	48,423	-	-
126 RHS Plan	9,855	3,620	3,620
128 FICA	3,024	7,077	14,368
129 Medicare Contribution	11,507	15,944	18,518
131 MOPC	42,149	49,263	52,257
132 Employee Insurance	107,138	142,859	151,549
133 GERP Retirement	91,778	92,613	98,248
135 Compensation Insurance	4,699	6,124	2,917
136 Unemployment Insurance	-	398	837
137 Staff Training and Conference	3,767	8,730	8,730
141 Uniforms Protective Clothing	-	1,787	1,237
142 Food Allowance	20	110	110
<i>Subtotal</i>	<i>1,243,873</i>	<i>1,445,929</i>	<i>1,533,134</i>
Operating and Maintenance			
210 Supplies	96,933	102,303	108,903
216 Reference Books and Materials	571	1,030	1,030
217 Dues and Subscriptions	25,453	37,803	38,203
218 NonCapital Equip and Furniture	9,184	10,664	19,794
240 Repair and Maintenance	71,054	95,230	97,705
245 Mileage Allowance	4	600	600
246 Liability Insurance	1,983	2,716	2,500
247 Safety Expenses	687	950	1,500
250 Prof and Contracted Services	390,995	401,179	364,654
252 Ads and Legal Notices	622	150	150
253 Software	27,858	19,675	19,675
259 Licenses and Permits	29,063	38,050	38,050
261 Telephone Charges	1,900	2,100	826
263 Postage	425	569	844
264 Printing Copying and Binding	247	200	1,000
269 Other Services and Charges	-	55	55
273 Fleet Lease Operating and Mtc	9,878	4,104	6,429
274 Fleet Lease Replacement	12,786	17,176	11,822
<i>Subtotal</i>	<i>679,643</i>	<i>734,554</i>	<i>713,740</i>
Capital Outlay			
440 Machinery and Equipment	77,158	7,150	12,500
<i>Subtotal</i>	<i>77,158</i>	<i>7,150</i>	<i>12,500</i>
SERVICE TOTAL	\$ 2,000,674	\$ 2,187,633	\$ 2,259,374

Utilities and Public Works—Water and Wastewater

Budgeted Positions - Water and Wastewater Engineering

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Assistant Director of Water & Waste	0.270	0.270	0.270
Civil Engineer II	2.600	1.600	1.600
Engineering Administrator	0.050	0.000	0.000
Engineering & Operations Administrator	0.500	0.500	0.500
Sr. Civil Engineer	0.750	0.500	0.500
Total	4.170	2.870	2.870

Utilities and Public Works—Water and Wastewater

Budget Detail - Water and Wastewater Engineering

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	412,869	439,468	449,613
112 Temporary Wages	-	5,000	5,150
123 Leave Expense	24,197	11,000	13,500
126 RHS Plan	2,028	1,148	1,148
128 FICA	-	310	629
129 Medicare Contribution	5,068	6,444	6,666
131 MOPC	20,644	21,973	22,482
132 Employee Insurance	53,567	63,723	65,194
133 GERP Retirement	41,214	41,310	42,264
135 Compensation Insurance	184	2,686	1,076
136 Unemployment Insurance	-	177	360
137 Staff Training and Conference	886	3,000	3,000
141 Uniforms Protective Clothing	108	500	500
142 Food Allowance	-	400	400
<i>Subtotal</i>	<i>560,764</i>	<i>597,139</i>	<i>611,982</i>
Operating and Maintenance			
210 Supplies	14	2,000	2,000
216 Reference Books and Materials	-	400	400
217 Dues and Subscriptions	97	1,300	1,300
218 NonCapital Equip and Furniture	1,699	2,000	2,000
240 Repair and Maintenance	-	3,000	3,000
245 Mileage Allowance	-	150	150
246 Liability Insurance	2,107	1,916	1,460
247 Safety Expenses	-	825	825
250 Prof and Contracted Services	167,995	90,087	90,087
252 Ads and Legal Notices	-	1,000	1,000
253 Software	6,862	10,000	10,000
259 Licenses and Permits	180	500	500
261 Telephone Charges	1,238	2,500	2,500
263 Postage	-	300	300
264 Printing Copying and Binding	135	300	300
270 Administrative Mgmt Services	1,286,660	952,593	974,002
271 Franchise Equivalency	847,001	866,359	861,666
273 Fleet Lease Operating and Mtc	3,948	842	-
274 Fleet Lease Replacement	1,599	3,463	-
<i>Subtotal</i>	<i>2,319,536</i>	<i>1,939,535</i>	<i>1,951,490</i>
Non-Operating Expense			
922 Interest Current Bond Issue	20,015	-	-
925 Amortization of Bond Issuance Expense	(251,767)	-	-
<i>Subtotal</i>	<i>(231,751)</i>	<i>-</i>	<i>-</i>
Capital Outlay			
440 Machinery and Equipment	-	40,000	40,000
<i>Subtotal</i>	<i>-</i>	<i>40,000</i>	<i>40,000</i>
SERVICE TOTAL	\$ 2,648,549	\$ 2,576,674	\$ 2,603,472

Utilities and Public Works—Water and Wastewater

Budgeted Positions - Wastewater Collections

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Engineering Administrator	0.250	0.000	0.000
Field Engineer	0.500	0.500	0.500
Logistics Supervisor	0.500	0.000	0.000
Operations and Maintenance Technician II	0.600	0.000	0.000
Operations Support Specialist	0.300	0.000	0.000
System Operations Supervisor	0.700	0.800	0.800
Utility Operations and Maintenance Manager	0.450	0.450	0.450
Water Meter Coordinator	0.000	0.250	0.250
Water Utility Technician I	1.750	1.750	1.750
Water Utility Technician II	2.400	2.400	2.400
Water Utility Technician III	2.250	2.250	2.250
Total	9.700	8.400	8.400

Utilities and Public Works—Water and Wastewater

Budget Detail - Wastewater Collections

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	570,115	725,895	767,843
112 Temporary Wages	30,640	76,150	78,435
121 Overtime Wages	32,925	55,000	55,000
123 Leave Expense	31,364	-	-
126 RHS Plan	3,714	3,260	3,360
128 FICA	1,900	4,721	9,584
129 Medicare Contribution	7,774	11,628	13,376
131 MOPC	28,339	36,281	38,393
132 Employee Insurance	112,789	105,103	111,098
133 GERP Retirement	73,454	68,233	72,177
135 Compensation Insurance	6,055	6,994	2,145
136 Unemployment Insurance	-	290	613
137 Staff Training and Conference	7,956	9,567	9,567
141 Uniforms Protective Clothing	5,799	6,750	6,750
142 Food Allowance	267	700	700
<i>Subtotal</i>	<i>913,090</i>	<i>1,110,572</i>	<i>1,169,041</i>
Operating and Maintenance			
210 Supplies	19,517	21,000	21,000
216 Reference Books and Materials	277	500	500
217 Dues and Subscriptions	1,181	2,000	2,000
218 NonCapital Equip and Furniture	9,321	11,300	11,300
220 Gas and Oil	168	50	500
222 Chemicals	104	5,000	5,000
240 Repair and Maintenance	73,920	118,167	118,617
245 Mileage Allowance	-	400	400
246 Liability Insurance	107,379	96,391	116,875
247 Safety Expenses	6,304	12,000	6,000
249 Operating Leases and Rentals	720	500	1,000
250 Prof and Contracted Services	171,622	189,000	189,000
252 Ads and Legal Notices	730	300	1,000
253 Software	5,631	6,000	8,250
259 Licenses and Permits	2,977	1,850	3,500
260 Utilities	14,711	20,715	20,715
261 Telephone Charges	11,280	4,336	4,336
263 Postage	3	-	-
264 Printing Copying and Binding	-	1,000	1,000
269 Other Services and Charges	-	1,850	1,850
273 Fleet Lease Operating and Mtc	119,562	121,066	97,416
274 Fleet Lease Replacement	105,601	246,768	268,573
<i>Subtotal</i>	<i>651,009</i>	<i>860,193</i>	<i>878,832</i>
Capital Outlay			
432 Vehicles	277,950	4,500	-
440 Machinery and Equipment	10,222	30,217	30,217
481 Taps	-	1,200	1,200
<i>Subtotal</i>	<i>288,172</i>	<i>35,917</i>	<i>31,417</i>
SERVICE TOTAL	\$ 1,852,271	\$ 2,006,682	\$ 2,079,290

Utilities and Public Works—Water and Wastewater

Budgeted Positions - Wastewater Treatment Plant

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Control Systems Operations Supervisor	0.500	0.000	0.000
Electrical Instrumentation and Controls Manager	0.000	0.500	0.500
Electrician II	0.500	1.000	1.000
Field Engineer	0.500	0.500	0.500
Instrumentation Technician I	0.500	0.500	0.000
Instrumentation Technician II	0.500	0.500	1.000
Maintenance Supervisor	0.700	0.700	0.700
Operations and Maintenance Tech I	1.000	1.000	1.000
Operations and Maintenance Tech II	7.800	6.800	6.800
Operations and Maintenance Tech III	0.700	1.700	1.700
Treatment Operations Manager	0.500	0.500	0.500
Treatment Operations Supervisor	1.000	1.000	1.000
Total	14.200	14.700	14.700

Utilities and Public Works—Water and Wastewater

Budget Detail - Wastewater Treatment Plant

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	1,260,760	1,418,643	1,460,759
112 Temporary Wages	-	20,000	20,600
121 Overtime Wages	46,500	40,000	40,000
123 Leave Expense	68,868	-	-
126 RHS Plan	5,468	5,880	5,880
128 FICA	-	1,240	2,517
129 Medicare Contribution	16,240	20,862	21,769
131 MOPC	62,737	70,933	73,037
132 Employee Insurance	187,087	205,702	211,809
133 GERP Retirement	122,920	133,351	137,311
135 Compensation Insurance	14,608	14,101	4,254
136 Unemployment Insurance	-	565	1,171
137 Staff Training and Conference	11,801	10,000	10,000
141 Uniforms Protective Clothing	7,983	7,500	7,500
142 Food Allowance	-	600	600
<i>Subtotal</i>	<i>1,804,971</i>	<i>1,949,377</i>	<i>1,997,207</i>
Operating and Maintenance			
210 Supplies	159,819	60,000	90,000
216 Reference Books and Materials	385	1,300	1,300
217 Dues and Subscriptions	4,307	5,000	5,000
218 NonCapital Equip and Furniture	21,734	27,000	15,000
220 Gas and Oil	5,098	6,000	6,000
222 Chemicals	610,763	750,609	720,609
240 Repair and Maintenance	331,729	310,000	270,000
245 Mileage Allowance	-	400	400
246 Liability Insurance	13,031	10,953	9,928
247 Safety Expenses	6,969	16,000	16,000
249 Operating Leases and Rentals	-	1,000	1,000
250 Prof and Contracted Services	564,975	767,845	892,845
252 Ads and Legal Notices	375	500	500
253 Software	13,940	35,000	35,000
259 Licenses and Permits	33,334	50,000	50,000
260 Utilities	846,775	797,000	797,000
261 Telephone Charges	7,631	7,500	7,500
263 Postage	479	500	500
264 Printing Copying and Binding	-	200	200
269 Other Services and Charges	1,044	300	300
273 Fleet Lease Operating and Mtc	35,623	43,182	25,909
274 Fleet Lease Replacement	71,939	80,204	116,560
<i>Subtotal</i>	<i>2,729,950</i>	<i>2,970,493</i>	<i>3,061,551</i>
Capital Outlay			
432 Vehicles	4,000	-	-
440 Machinery and Equipment	2,903	15,000	15,000
<i>Subtotal</i>	<i>6,903</i>	<i>15,000</i>	<i>15,000</i>
SERVICE TOTAL	\$ 4,541,824	\$ 4,934,870	\$ 5,073,758

Sewer Construction Fund

The Sewer Construction Fund was created in 1994 to account separately for sewer development fees and related expenses.

Fund Statement

	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	6,565,396	9,409,964	10,110,273
Committed Working Capital		55,143	
Sources of Funds			
Intergovernmental	19,600	-	-
Charges for Services	3,094,640	1,214,200	2,983,483
Interest Earnings	361,489	8,800	318,684
Total Sources of Funds	3,475,728	1,223,000	3,302,167
Expenses by Category			
Non-Operating	466,633	467,548	469,063
Capital	164,527	-	1,500,000
Total Expenses by Category	631,160	467,548	1,969,063
Contribution to/(from) Fund Balance	2,844,568	755,452	1,333,104
Ending Working Capital	9,409,964	10,110,273	11,443,377

Capital Improvement Program

2027-2031 Capital Improvement Program

Capital projects are listed below. Detailed descriptions of each project are included in the 2027-2031 Capital Improvement Program.

PROJECT:	2025 Actual	2026 Budget	2027 Budget
DRN039 Resilient St Vrain Project	28,000	-	-
SWR128 Collection System Capacity Imprvmnt	29,834	-	-
SWR153 WWTP Regulation 85 Improvements	106,694	-	-
SWR155 Digester No. 4	-	-	1,500,000
TOTAL	\$ 164,528	\$ -	\$1,500,000

Budget Detail

	2025 Actual	2026 Budget	2027 Budget
Non-Operating Expense			
970 Transfers to Other Funds	466,633	467,548	469,063
<i>Subtotal</i>	466,633	467,548	469,063
SERVICE TOTAL	\$ 466,633	\$ 467,548	\$ 469,063

STREET IMPROVEMENT FUND

- External Services
- Shared Services
- Public Safety
- Utilities and Public Works
- Administration
- Public Works
- Water and Wastewater

The Street 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.

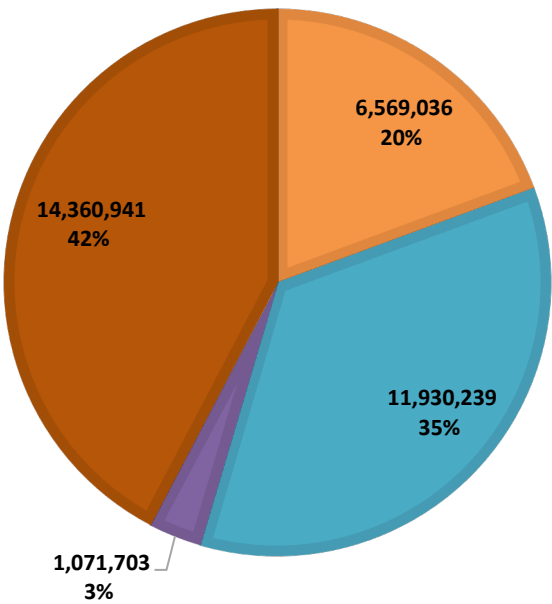
The City’s total sales and use tax rate is 3.53% of which 0.75% goes into the Street Improvement Fund. The City sales and use tax revenue designated to the Street Improvement Fund was initially approved by Longmont voters in 1986 for a five-year period and renewed several times after that. Other revenue sources include a portion of the state’s highway use tax and a percentage of the county road and bridge property tax.



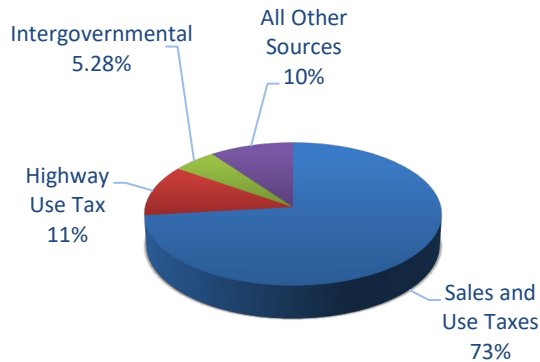
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2027 BUDGET

Personal Services Operating and Maintenance Non-Operating Capital



Street Improvement Fund Sources



- Approximately 73% of revenues in the Street Fund for 2027 will come from collections of the City's sales and use tax. Another 5.28% will come from intergovernmental sources
- The 2027 Budget will require a contribution from fund balance of \$691,802, 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 2026 flat, with sales tax being down 2% and use tax up 12%. Projections for 2027 are a 3.5% increase in sales and use tax revenue over the projected collections for 2026.

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.

	2025 Actual	2026 Budget	2027 Budget
SOURCES OF FUNDS			
Sales and Use Tax	\$ 22,732,753	\$ 23,504,183	\$ 24,325,168
Automobile Tax	1,657,741	1,500,000	1,550,000
State Highway Use Tax	3,622,849	2,867,724	3,819,062
Intergovernmental	7,316,857	404,244	1,754,244
County Road/Bridge Maintenance	224,937	190,000	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	93,628	100,000	100,000
Street Improvement Fee	-	-	-
Other Transfers	-	-	-
Other Revenue	195,597	97,000	10,000
Interest Income	1,075,373	200,000	1,099,844
Contribution from/(to) Fund Balance	4,151,632	8,168,941	691,802
TOTAL FUNDS NEEDED TO MEET EXPENSES	\$ 41,463,165	\$ 37,423,891	\$ 33,931,919

Street Improvement Fund

	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	29,206,608	25,054,975	3,048,243
Committed Working Capital		16,007,565	
Sources of Funds			
Taxes	24,398,152	25,004,183	25,875,168
Licenses and Permits	93,628	100,000	100,000
Intergovernmental	11,556,442	3,853,767	6,155,105
Charges for Services	165,568	87,000	-
Interest Earnings	1,075,373	200,000	1,099,844
Miscellaneous	22,371	10,000	10,000
Revenue Revision	-	2,169,774	-
Total Sources of Funds	37,311,533	31,424,724	33,240,117
Expenses by Category			
Personal Services	5,989,472	6,755,331	6,569,036
Operating and Maintenance	8,338,154	9,659,761	11,930,239
Non-Operating	955,422	1,023,083	1,071,703
Capital	26,180,118	19,985,716	14,360,941
Total Expenses by Category	41,463,167	37,423,891	33,931,919
Contribution to/(from) Fund Balance	(4,151,633)	(5,999,167)	(691,802)
Ending Working Capital	25,054,975	3,048,243	2,356,441

Street Improvement Fund

Capital Improvement Program

2027-2031 Capital Improvement Program

Capital projects are listed below. Detailed descriptions of each project are included in the 2027-2031 Capital Improvement Program.

PROJECT:	2025 Actual	2026 Budget	2027 Budget
DRN028 Spring Gulch 2 Drainage Grnwy Imprv	2,542	-	-
DRN039 Resilient St Vrain Project	43,430	-	60,000
PBF080 Municipal Buildings Boiler Replacement	37,613	55,200	26,400
PBF082 Municipal Buildings HVAC Replacement	13,997	-	-
PBF119 Municipal Buildings Flooring Replacement	-	11,475	-
PBF232 Warehouse Fire Sprinkler System	857	-	-
PRO213 Multi-use Trail from Union Reservoir to Adam Farm	-	219,000	-
TRP001 Asphalt Pavement Management Program	10,049,040	7,300,000	7,495,000
TRP011 Transportation System Management Program	1,396,724	1,270,000	1,050,000
TRP092 Boston Avenue Connection - Price to Martin	363,265	-	-
TRP094 Railroad Quiet Zones	2,084,073	6,750,000	1,300,000
TRP098 State Highway 66 Improvements - Hover to US 287	20,397	-	-
TRP105 Missing Sidewalks	1,904	-	-
TRP118 Boston Ave Bridge over St Vrain	328,855	-	-
TRP135 Coffman St Busway Improvements	10,928,505	3,168,000	-
TRP137 Main Street Corridor Plan	374,667	-	-
TRP140 Pace Street Improvements	-	525,000	-
TRP141 Safety and Justice Retaining Wall Parking	20,894	-	-
TRP142 S Pratt Parkway Bridge Rehabilitation	-	-	4,000,000
TOTAL	\$25,666,763	\$ 19,298,675	\$13,931,400

External Services Department

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	388,513	442,377	523,062
Operating and Maintenance	1,442,890	1,541,058	2,835,258
Non-Operating	-	-	-
Capital	52,467	274,200	81,400
TOTAL	\$ 1,883,870	\$ 2,257,635	\$ 3,439,720

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

The Natural Resources Administration service area is part of the Parks, Recreation, and Open Space Department, which includes Parks, Forestry, Ecosystem Management, Recreation, and Open Space. These service areas collectively manage natural resources and public assets across a wide range of City lands, including parks, Open Space, preserves, greenways, Ralph Price and Union reservoirs. Responsibilities include oversight of wildlife, weeds, trees, vegetation, recreational sports fields, recreation facilities, shelters, park amenities, and other infrastructure. The service area also provides leadership and administrative support through employee scheduling, supervision and performance evaluation, purchasing, budget preparation, representation at City Council and advisory board meetings, and response to resident concerns and service issues.

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

External Services Department

Budgeted Positions - Transportation Planning

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Transportation Planner	2.000	2.000	2.000
Total	2.000	2.000	2.000

Budget Detail - Transportation Planning

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	192,141	221,080	227,650
126 RHS Plan	400	800	800
129 Medicare Contribution	2,391	3,206	3,300
131 MOPC	9,607	11,054	11,382
132 Employee Insurance	19,099	32,056	33,010
133 GERP Retirement	20,782	20,782	21,400
135 Compensation Insurance	34	62	22
136 Unemployment Insurance	-	88	182
137 Staff Training and Conference	3,910	4,000	4,000
<i>Subtotal</i>	<i>248,363</i>	<i>293,128</i>	<i>301,746</i>
Operating and Maintenance			
210 Supplies	6,529	500	50,500
217 Dues and Subscriptions	297	2,800	24,800
246 Liability Insurance	229	431	410
247 Safety Expenses	-	-	35,000
250 Prof and Contracted Services	1,431,376	1,500,000	2,636,720
252 Ads and Legal Notices	-	-	1,000
253 Software	-	2,500	2,500
261 Telephone Charges	-	984	984
264 Printing Copying and Binding	-	-	5,000
269 Other Services and Charges	-	-	52,500
<i>Subtotal</i>	<i>1,438,432</i>	<i>1,507,215</i>	<i>2,809,414</i>
SERVICE TOTAL	\$ 1,686,795	\$ 1,800,343	\$ 3,111,160

External Services Department

Budgeted Positions - Parks and Natural Resource Administration

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Ecosystem Manager	0.040	0.040	0.0400
Ecosystem Management Supervisor	0.000	0.000	0.0300
Parks and Trails Design and Construction Manager	0.350	0.350	0.3500
Sr. Grounds Maintenance Technician	0.000	0.000	0.6364
Sr. Natural Resources Technician	0.030	0.030	0.0000
Total	0.420	0.420	1.0564

Budget Detail - Parks and Natural Resource Administration

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	59,142	57,358	108,648
121 Overtime Wages	-	-	2,499
126 RHS Plan	168	168	422
129 Medicare Contribution	765	831	1,576
131 MOPC	2,957	2,868	5,432
132 Employee Insurance	1,256	8,317	15,754
133 GERP Retirement	5,559	5,391	10,213
135 Compensation Insurance	17	16	6
136 Unemployment Insurance	-	23	87
137 Staff Training and Conference	-	-	320
141 Uniforms Protective Clothing	-	-	208
<i>Subtotal</i>	<i>69,865</i>	<i>74,972</i>	<i>145,165</i>
Operating and Maintenance			
210 Supplies	11	1,070	1,160
218 NonCapital Equip and Furniture	-	-	544
222 Chemicals	39	-	-
240 Repair and Maintenance	-	-	4,320
246 Liability Insurance	234	171	140
247 Safety Expenses	-	-	208
250 Prof and Contracted Services	48	29,000	13,600
253 Software	-	-	128
261 Telephone Charges	202	-	276
273 Fleet Lease Operating and Mtc	2,148	2,039	3,845
274 Fleet Lease Replacement	1,688	1,453	1,518
<i>Subtotal</i>	<i>4,371</i>	<i>33,733</i>	<i>25,739</i>
Capital Outlay			
432 Vehicles	-	-	55,000
<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>55,000</i>
SERVICE TOTAL	\$ 74,235	\$ 108,705	\$ 225,904

External Services Department

Budgeted Positions - Planning and Development Services

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Administrative Assistant	0.520	0.520	0.520
Development Project Administrator	0.188	0.188	0.188
Total	0.708	0.708	0.708

Budget Detail - Planning and Development Services

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	55,591	56,736	58,161
121 Overtime Wages	717	-	-
126 RHS Plan	1,630	283	283
129 Medicare Contribution	727	823	844
131 MOPC	2,705	2,837	2,909
132 Employee Insurance	3,598	8,226	8,434
133 GERP Retirement	5,304	5,333	5,467
135 Compensation Insurance	13	16	6
136 Unemployment Insurance	-	23	47
<i>Subtotal</i>	<i>70,285</i>	<i>74,277</i>	<i>76,151</i>
Operating and Maintenance			
246 Liability Insurance	88	110	105
<i>Subtotal</i>	<i>88</i>	<i>110</i>	<i>105</i>
SERVICE TOTAL	\$ 70,373	\$ 74,387	\$ 76,256

Shared Services Department

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	851,457	857,187	472,471
Operating and Maintenance	120,251	292,250	715,856
Non-Operating	378,693	355,424	320,030
Capital	-	7,000	7,000
TOTAL	\$ 1,350,402	\$ 1,511,861	\$ 1,515,357

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, community milestones and civic initiatives, 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
- Video production and storytelling
- Multilingual outreach
- 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.

Shared Services Department

Community and Neighborhood Resources and Equity (continued)

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.

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.

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

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. Larger current efforts include cross-department Salesforce implementation and support, Digital Identity implementation, 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 spatial data 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 and analysis for decision making.

Shared Services Department

Budgeted Positions - Communications

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Assistant Communications and Engagement Director	0.100	0.000	0.000
Citywide Brand and Digital Communications Specialist	0.085	0.000	0.000
Communications and Marketing Specialist	0.500	0.000	0.000
Total	0.685	0.000	0.000

Budget Detail - Communications

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	60,144	-	-
126 RHS Plan	1,054	-	-
129 Medicare Contribution	739	-	-
131 MOPC	2,922	-	-
132 Employee Insurance	9,240	-	-
133 GERP Retirement	6,107	-	-
135 Compensation Insurance	20	18	-
137 Staff Training and Conference	1,176	1,500	-
<i>Subtotal</i>	<i>81,402</i>	<i>1,518</i>	-
Operating and Maintenance			
210 Supplies	66	250	-
217 Dues and Subscriptions	92	1,100	-
246 Liability Insurance	131	124	-
250 Prof and Contracted Services	-	4,000	-
252 Ads and Legal Notices	-	1,095	-
253 Software	176	-	-
261 Telephone Charges	299	-	-
<i>Subtotal</i>	<i>764</i>	<i>6,569</i>	-
SERVICE TOTAL	\$ 82,166	\$ 8,087	\$ -

Note: This Budget Service was moved to the General Fund in 2027.

Shared Services Department

Budgeted Positions - Community and Neighborhood Resources and Equity

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Community Engagement Specialist	1.000	1.000	1.000
Neighborhood Programs Supervisor	0.000	0.060	0.060
Neighborhood Resource Coordinator	0.060	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

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	99,943	102,566	104,660
126 RHS Plan	893	448	448
129 Medicare Contribution	1,239	1,488	1,517
131 MOPC	4,970	5,129	5,232
132 Employee Insurance	13,733	14,503	14,786
133 GERP Retirement	9,641	9,643	9,840
135 Compensation Insurance	31	29	10
136 Unemployment Insurance	-	39	82
<i>Subtotal</i>	<i>130,450</i>	<i>133,845</i>	<i>136,575</i>
Operating and Maintenance			
246 Liability Insurance	207	200	190
<i>Subtotal</i>	<i>207</i>	<i>200</i>	<i>190</i>
SERVICE TOTAL	\$ 130,657	\$ 134,045	\$ 136,765

Shared Services Department– Strategic Integration

Budgeted Positions - Strategic Integration Executive Director

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Administrative Analyst - one time	0.000	0.220	0.220
Chief Strategic Integration Officer	0.000	0.100	0.100
Executive Director of Strategic Integration	0.100	0.000	0.000
PMO Manager - one time	0.220	0.220	0.220
Project Management Office Administrative Analyst	0.220	0.000	0.000
Total	0.540	0.540	0.540

Budget Detail - Strategic Integration Executive Director

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	72,456	72,356	74,248
126 RHS Plan	323	216	216
129 Medicare Contribution	885	1,049	1,077
131 MOPC	3,585	3,618	3,712
132 Employee Insurance	9,317	10,492	10,765
133 GERP Retirement	6,841	6,802	6,980
135 Compensation Insurance	524	548	35
136 Unemployment Insurance	-	29	59
137 Staff Training and Conference	405	1,000	1,826
142 Food Allowance	14	-	-
<i>Subtotal</i>	<i>94,351</i>	<i>96,110</i>	<i>98,918</i>
Operating and Maintenance			
210 Supplies	6	-	50
217 Dues and Subscriptions	77	-	-
218 NonCapital Equip and Furniture	221	-	150
246 Liability Insurance	129	141	643
250 Prof and Contracted Services	11,774	5,200	47,200
253 Software	4,400	15,884	2,484
850 Technology Services	-	55,052	614,910
<i>Subtotal</i>	<i>16,607</i>	<i>76,277</i>	<i>665,437</i>
Non-Operating Expense			
970 Transfers to Other Funds	-	-	320,030
<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>320,030</i>
Capital Outlay			
440 Machinery and Equipment	-	7,000	7,000
<i>Subtotal</i>	<i>-</i>	<i>7,000</i>	<i>7,000</i>
SERVICE TOTAL	\$ 110,958	\$ 179,387	\$ 1,091,385

Shared Services Department– Strategic Integration

Budgeted Positions - Business Enablement/Rates, Billing and Finance

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Administrative Analyst	0.500	0.500	0.250
Director of Business Enablement	0.100	0.090	0.090
Financial Analyst	0.260	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	1.430	1.420	1.170

Budget Detail - Business Enablement/Rates, Billing and Finance

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	151,771	152,299	135,135
126 RHS Plan	666	572	468
129 Medicare Contribution	1,857	2,207	1,960
131 MOPC	7,554	7,615	6,756
132 Employee Insurance	19,129	21,911	19,597
133 GERP Retirement	14,201	14,318	12,704
135 Compensation Insurance	37	42	15
136 Unemployment Insurance	-	60	108
137 Staff Training and Conference	1,223	1,999	2,306
142 Food Allowance	-	65	75
<i>Subtotal</i>	<i>196,438</i>	<i>201,088</i>	<i>179,124</i>
Operating and Maintenance			
210 Supplies	39	260	180
217 Dues and Subscriptions	57	52	66
218 NonCapital Equip and Furniture	394	780	750
246 Liability Insurance	251	292	283
250 Prof and Contracted Services	-	42,000	42,000
253 Software	1,837	2,028	2,078
<i>Subtotal</i>	<i>2,578</i>	<i>45,412</i>	<i>45,357</i>
Non-Operating Expense			
950 Bad Debt	37,823	-	-
970 Transfers to Other Funds	340,870	355,424	-
<i>Subtotal</i>	<i>378,693</i>	<i>355,424</i>	<i>-</i>
SERVICE TOTAL	\$ 577,709	\$ 601,924	\$ 224,481

Shared Services Department– Strategic Integration

Budgeted Positions - Business Enablement/Technical Services

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Administrative Analyst	0.000	0.000	0.000
Application Support Analyst	0.150	0.150	0.000
Lead Tech Function Analyst	0.123	0.123	0.000
Sr. Programmer Analyst	0.150	0.150	0.000
Technical Functional Analyst	0.100	0.000	0.000
Technical Services Manager	0.120	0.120	0.000
Total	0.643	0.543	0.000

Budget Detail - Business Enablement/Technical Services

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	55,305	76,177	-
126 RHS Plan	365	217	-
129 Medicare Contribution	694	1,105	-
131 MOPC	2,715	3,808	-
132 Employee Insurance	6,844	11,045	-
133 GERP Retirement	5,678	7,160	-
135 Compensation Insurance	36	24	-
136 Unemployment Insurance	-	30	-
137 Staff Training and Conference	-	1,730	-
<i>Subtotal</i>	<i>71,637</i>	<i>101,296</i>	<i>-</i>
Operating and Maintenance			
210 Supplies	19	650	-
217 Dues and Subscriptions	663	-	-
218 NonCapital Equip and Furniture	17,475	19,184	-
240 Repair and Maintenance	390	2,600	-
246 Liability Insurance	415	170	-
250 Prof and Contracted Services	1,474	3,750	-
252 Ads and Legal Notices	198	-	-
253 Software	28,421	42,708	-
261 Telephone Charges	7,872	9,960	-
<i>Subtotal</i>	<i>56,927</i>	<i>79,022</i>	<i>-</i>
SERVICE TOTAL	\$ 128,563	\$ 180,318	\$ -

Note: This Budget Service was moved to the Technology Services Fund in 2027.

Shared Services Department– Strategic Integration

Budgeted Positions - Business Enablement/Customer Service and Administration

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Administrative Analyst	0.080	0.080	0.080
Administrative Assistant	0.160	0.160	0.160
Administrative Supervisor	0.040	0.040	0.040
Customer Service and Administration Manager	0.040	0.040	0.030
Customer Service 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
Total	0.570	0.570	0.560

Budget Detail - Business Enablement/Customer Service and Administration

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	42,477	41,941	42,486
112 Temporary Wages	-	250	258
121 Overtime Wages	130	250	250
122 Longevity Compensation	107	101	103
126 RHS Plan	245	228	224
128 FICA	-	16	31
129 Medicare Contribution	497	573	585
131 MOPC	2,087	2,101	2,126
132 Employee Insurance	6,088	6,023	6,102
133 GERP Retirement	4,907	3,945	3,996
135 Compensation Insurance	11	15	4
136 Unemployment Insurance	-	15	34
137 Staff Training and Conference	203	1,400	1,444
142 Food Allowance	200	200	211
<i>Subtotal</i>	<i>56,951</i>	<i>57,058</i>	<i>57,854</i>
Operating and Maintenance			
210 Supplies	736	1,000	1,030
217 Dues and Subscriptions	21	-	-
218 NonCapital Equip and Furniture	254	505	503
240 Repair and Maintenance	295	-	-
246 Liability Insurance	76	101	79
250 Prof and Contracted Services	197	2,505	1,963
253 Software	145	610	315
260 Utilities	591	912	941
261 Telephone Charges	39	40	41
<i>Subtotal</i>	<i>2,353</i>	<i>5,673</i>	<i>4,872</i>
SERVICE TOTAL	\$ 59,304	\$ 62,731	\$ 62,726

Shared Services Department– Strategic Integration

Budgeted Positions - Data and Analytics

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Business Process Improvement Coordinator	0.050	0.050	0.000
Data & Analytics Manager	0.050	0.050	0.000
Data and Innovation Analyst	0.025	0.025	0.000
Total	0.125	0.125	0.000

Budget Detail - Data and Analytics

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	15,655	15,440	-
112 Temporary Wages	220	-	-
126 RHS Plan	50	50	-
128 FICA	14	-	-
129 Medicare Contribution	201	224	-
131 MOPC	774	771	-
132 Employee Insurance	1,452	2,226	-
133 GERP Retirement	1,741	1,452	-
135 Compensation Insurance	5	5	-
136 Unemployment Insurance	-	6	-
137 Staff Training and Conference	199	405	-
<i>Subtotal</i>	<i>20,310</i>	<i>20,579</i>	<i>-</i>
Operating and Maintenance			
210 Supplies	96	-	-
218 NonCapital Equip and Furniture	18	-	-
246 Liability Insurance	31	36	-
250 Prof and Contracted Services	400	-	-
253 Software	10,018	548	-
<i>Subtotal</i>	<i>10,563</i>	<i>584</i>	<i>-</i>
SERVICE TOTAL	\$ 30,873	\$ 21,163	\$ -

Note: This Budget Service was moved to the Technology Services Fund in 2027.

Shared Services Department– Strategic Integration

Budgeted Positions - Geospatial Data and Analysis

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Geospatial Data & Analysis Manager	0.100	0.100	0.000
GIS Analyst I	0.000	1.300	0.000
GIS Coordinator	0.100	0.000	0.000
GIS Mapping Technician	1.000	0.000	0.000
Sr GIS Mapping Technician	0.300	0.000	0.000
Sr. GIS Analyst	0.221	0.300	0.000
Technical Functional Analyst	0.000	0.100	0.000
Total	1.721	1.800	0.000

Budget Detail - Geospatial Data and Analysis

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	154,962	174,951	-
112 Temporary Wages	2,781	7,488	-
126 RHS Plan	764	720	-
128 FICA	172	467	-
129 Medicare Contribution	2,014	2,646	-
131 MOPC	7,708	8,748	-
132 Employee Insurance	13,122	25,369	-
133 GERP Retirement	14,890	16,446	-
135 Compensation Insurance	49	43	-
136 Unemployment Insurance	-	70	-
137 Staff Training and Conference	3,454	8,745	-
<i>Subtotal</i>	<i>199,918</i>	<i>245,693</i>	<i>-</i>
Operating and Maintenance			
210 Supplies	64	353	-
216 Reference Books and Materials	-	45	-
217 Dues and Subscriptions	-	150	-
218 NonCapital Equip and Furniture	735	600	-
246 Liability Insurance	332	298	-
250 Prof and Contracted Services	8,850	29,790	-
253 Software	20,270	47,145	-
264 Printing Copying and Binding	-	132	-
<i>Subtotal</i>	<i>30,252</i>	<i>78,513</i>	<i>-</i>
SERVICE TOTAL	\$ 230,170	\$ 324,206	\$ -

Note: This Budget Service was moved to the Technology Services Fund in 2027.

Public Safety Department

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	24,251	24,745	25,331
Operating and Maintenance	38	37	35
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	\$ 24,289	\$ 24,782	\$ 25,366

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.

Public Safety Department

Budgeted Positions - Code Enforcement

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Administrative Assistant	0.300	0.300	0.300
Total	0.300	0.300	0.300

Budget Detail - Code Enforcement

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	20,728	18,881	19,287
126 RHS Plan	160	120	120
129 Medicare Contribution	260	274	280
131 MOPC	1,006	944	964
132 Employee Insurance	198	2,738	2,797
133 GERP Retirement	1,892	1,775	1,813
135 Compensation Insurance	6	5	55
136 Unemployment Insurance	-	8	15
<i>Subtotal</i>	<i>24,251</i>	<i>24,745</i>	<i>25,331</i>
Operating and Maintenance			
246 Liability Insurance	38	37	35
<i>Subtotal</i>	<i>38</i>	<i>37</i>	<i>35</i>
SERVICE TOTAL	\$ 24,289	\$ 24,782	\$ 25,366

Utilities and Public Works

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	4,725,251	5,431,022	5,548,172
Operating and Maintenance	6,774,975	7,826,416	8,379,090
Non-Operating	576,729	667,659	751,673
Capital	26,127,650	19,704,516	14,272,541
TOTAL	\$ 38,204,604	\$ 33,629,613	\$ 28,951,476

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, capital improvement projects and maintenance work for the Utilities and Public Works Department, as well as staffing and supervision of employees.

Utilities and Public Works

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).

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 365 miles of the City's street system. In certain extreme conditions, all streets in the city receive plowing.

Utilities and Public Works

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 Asphalt Pavement Management 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.

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, damaged or stolen; providing and maintaining year-round pavement markings that are visible and reflective to help ensure safe and user-friendly roadways for motorists, 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.

Utilities and Public Works

Budgeted Positions - Utilities and Public Works Administration

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Administrative Assistant	0.000	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	0.542	0.542	0.542

Budget Detail - Utilities and Public Works Administration

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	120,477	201,709	202,439
112 Temporary Wages	6,385	16,777	33,825
126 RHS Plan	954	217	217
128 FICA	399	1,040	2,916
129 Medicare Contribution	1,604	2,019	2,781
131 MOPC	6,021	6,125	6,297
132 Employee Insurance	11,073	17,761	18,261
133 GERP Retirement	11,321	11,514	11,838
135 Compensation Insurance	57	59	22
136 Unemployment Insurance	-	49	101
137 Staff Training and Conference	1,500	200	200
142 Food Allowance	28	125	125
<i>Subtotal</i>	<i>159,819</i>	<i>257,595</i>	<i>279,022</i>
Operating and Maintenance			
210 Supplies	-	500	500
217 Dues and Subscriptions	-	300	300
218 NonCapital Equip and Furniture	-	450	450
240 Repair and Maintenance	170	-	-
245 Mileage Allowance	-	580	580
246 Liability Insurance	631	535	489
250 Prof and Contracted Services	-	4,000	4,000
253 Software	190	-	13,400
261 Telephone Charges	68	-	-
273 Fleet Lease Operating and Mtc	2,748	-	280
274 Fleet Lease Replacement	3,166	3,978	3,978
<i>Subtotal</i>	<i>6,973</i>	<i>10,343</i>	<i>23,977</i>
SERVICE TOTAL	\$ 166,792	\$ 267,938	\$ 302,999

Utilities and Public Works

Budgeted Positions - Construction Inspection

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Construction Inspection Supervisor	0.500	0.500	0.500
Construction Inspector	2.350	2.350	2.350
Sr. Construction Inspector	2.000	2.000	2.000
Total	4.850	4.850	4.850

Budget Detail - Construction Inspection

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	419,789	443,941	457,035
112 Temporary Wages	-	1,000	1,030
121 Overtime Wages	30,516	37,500	32,500
126 RHS Plan	4,535	1,940	1,940
128 FICA	-	62	126
129 Medicare Contribution	5,606	6,453	6,658
131 MOPC	20,706	22,199	22,852
132 Employee Insurance	61,141	64,370	66,271
133 GERP Retirement	41,667	41,731	42,960
135 Compensation Insurance	11,825	10,597	6,324
136 Unemployment Insurance	-	179	363
137 Staff Training and Conference	3,384	4,000	4,000
141 Uniforms Protective Clothing	470	1,000	2,000
142 Food Allowance	-	1,000	1,000
<i>Subtotal</i>	<i>599,639</i>	<i>635,972</i>	<i>645,059</i>
Operating and Maintenance			
210 Supplies	1,225	5,000	5,000
216 Reference Books and Materials	-	50	50
217 Dues and Subscriptions	83	500	500
218 NonCapital Equip and Furniture	2,637	5,750	5,000
240 Repair and Maintenance	-	300	300
246 Liability Insurance	6,428	2,686	6,078
247 Safety Expenses	580	750	750
249 Operating Leases and Rentals	924	1,500	1,500
250 Prof and Contracted Services	159	-	-
252 Ads and Legal Notices	240	-	-
253 Software	406	500	1,000
260 Utilities	157	250	250
261 Telephone Charges	4,006	5,401	4,000
263 Postage	79	-	-
264 Printing Copying and Binding	-	350	350
273 Fleet Lease Operating and Mtc	45,316	38,412	32,503
274 Fleet Lease Replacement	24,562	37,501	55,326
<i>Subtotal</i>	<i>86,801</i>	<i>98,950</i>	<i>112,607</i>
SERVICE TOTAL	\$ 686,440	\$ 734,922	\$ 757,666

Utilities and Public Works

Budgeted Positions - Survey and Engineering Support

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Engineering and Surveying Technician Supervisor	0.250	0.250	0.290
Engineering Technician	0.250	0.250	0.290
Sr. Engineering Technician	0.250	0.250	0.290
Total	0.750	0.750	0.870

Budget Detail - Survey and Engineering Support

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	75,187	77,354	91,726
121 Overtime Wages	-	375	375
126 RHS Plan	300	300	348
129 Medicare Contribution	963	1,122	1,330
131 MOPC	3,760	3,868	4,586
132 Employee Insurance	7,352	11,195	13,275
133 GERP Retirement	7,320	7,271	8,622
135 Compensation Insurance	30	22	377
136 Unemployment Insurance	-	30	73
137 Staff Training and Conference	996	1,800	1,800
141 Uniforms Protective Clothing	-	90	90
<i>Subtotal</i>	<i>95,908</i>	<i>103,427</i>	<i>122,602</i>
Operating and Maintenance			
210 Supplies	-	1,020	1,020
216 Reference Books and Materials	-	30	30
217 Dues and Subscriptions	-	30	30
218 NonCapital Equip and Furniture	10	540	540
240 Repair and Maintenance	1,692	2,400	2,400
246 Liability Insurance	203	322	260
247 Safety Expenses	-	150	150
250 Prof and Contracted Services	-	10,530	10,530
253 Software	1,300	6,000	6,000
261 Telephone Charges	-	225	225
264 Printing Copying and Binding	-	60	60
273 Fleet Lease Operating and Mtc	3,980	233	1,253
274 Fleet Lease Replacement	3,031	2,863	1,625
<i>Subtotal</i>	<i>10,216</i>	<i>24,403</i>	<i>24,123</i>
SERVICE TOTAL	\$ 106,124	\$ 127,830	\$ 146,725

Utilities and Public Works

Budgeted Positions - Transportation Engineering

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Civil Engineer II	1.000	1.000	1.000
Engineering Technician	0.000	1.000	1.000
Sr. Civil Engineer	1.000	1.000	1.000
Traffic Engineering Administrator	1.000	1.000	1.000
Transportation Engineering Assistant	3.000	2.000	2.000
Total	6.000	6.000	6.000

Utilities and Public Works

Budget Detail - Transportation Engineering

Personal Services		2025 Actual	2026 Budget	2027 Budget
111	Salaries and Wages	513,277	701,360	724,804
112	Temporary Wages	20,276	25,000	1,030
121	Overtime Wages	565	800	800
123	Leave Expense	-	13,899	13,899
126	RHS Plan	19,471	2,400	2,400
128	FICA	1,259	1,550	126
129	Medicare Contribution	6,724	10,533	10,539
131	MOPC	25,162	35,068	36,241
132	Employee Insurance	59,548	101,697	104,749
133	GERP Retirement	59,232	65,928	68,133
135	Compensation Insurance	2,969	2,857	3,541
136	Unemployment Insurance	-	279	579
137	Staff Training and Conference	6,910	16,000	12,000
141	Uniforms Protective Clothing	380	2,000	2,000
142	Food Allowance	2,962	4,000	4,000
	<i>Subtotal</i>	<i>718,733</i>	<i>983,371</i>	<i>984,841</i>
Operating and Maintenance				
210	Supplies	19,834	9,500	9,500
216	Reference Books and Materials	-	100	100
217	Dues and Subscriptions	1,271	4,150	4,150
218	NonCapital Equip and Furniture	13,614	24,950	19,500
240	Repair and Maintenance	493	32,000	32,000
245	Mileage Allowance	-	100	100
246	Liability Insurance	7,834	7,487	4,085
247	Safety Expenses	225	1,625	1,625
249	Operating Leases and Rentals	2,860	-	-
250	Prof and Contracted Services	267,270	85,000	85,000
252	Ads and Legal Notices	609	2,000	1,000
253	Software	27,561	32,500	36,800
260	Utilities	-	500	500
261	Telephone Charges	7,184	8,388	8,388
263	Postage	3,415	7,020	6,000
264	Printing Copying and Binding	374	1,200	600
273	Fleet Lease Operating and Mtc	5,509	6,214	8,819
274	Fleet Lease Replacement	12,185	16,989	89,259
	<i>Subtotal</i>	<i>370,238</i>	<i>239,723</i>	<i>307,426</i>
Capital Outlay				
432	Vehicles	10,295	-	-
	<i>Subtotal</i>	<i>10,295</i>	<i>-</i>	<i>-</i>
SERVICE TOTAL		\$ 1,099,267	\$ 1,223,094	\$ 1,292,267

Utilities and Public Works

Budgeted Positions - Street Rehabilitation

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Civil Engineer II	0.000	0.000	0.750
Sr. Civil Engineer	1.500	1.500	0.500
Total	1.500	1.500	1.250

Budget Detail - Street Rehabilitation

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	209,573	222,332	179,202
126 RHS Plan	860	600	500
129 Medicare Contribution	2,635	3,224	2,599
131 MOPC	10,384	11,117	8,960
132 Employee Insurance	15,184	32,238	25,984
133 GERP Retirement	21,079	20,900	16,845
135 Compensation Insurance	-	2,751	1,083
136 Unemployment Insurance	-	89	143
<i>Subtotal</i>	<i>259,715</i>	<i>293,251</i>	<i>235,316</i>
Operating and Maintenance			
210 Supplies	24	900	900
217 Dues and Subscriptions	750	800	800
246 Liability Insurance	439	435	413
247 Safety Expenses	-	100	100
253 Software	529	-	550
273 Fleet Lease Operating and Mtc	-	-	67,021
274 Fleet Lease Replacement	-	119,900	-
<i>Subtotal</i>	<i>1,742</i>	<i>122,135</i>	<i>69,784</i>
SERVICE TOTAL	\$ 261,457	\$ 415,386	\$ 305,100

Utilities and Public Works

Budgeted Positions - Transportation System Management

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Sr. Civil Engineer	0.500	0.500	0.000
Total	0.500	0.500	0.000

Budget Detail - Transportation System Management

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	76,382	74,262	-
112 Temporary Wages	112,420	150,822	155,347
126 RHS Plan	860	200	-
128 FICA	6,970	9,351	18,982
129 Medicare Contribution	2,562	3,264	4,439
131 MOPC	3,725	3,713	-
132 Employee Insurance	6,741	10,768	-
133 GERP Retirement	7,117	6,981	-
135 Compensation Insurance	10,543	8,011	6,252
136 Unemployment Insurance	-	30	-
<i>Subtotal</i>	<i>227,320</i>	<i>267,402</i>	<i>185,020</i>
Operating and Maintenance			
210 Supplies	22,821	48,000	2,000
217 Dues and Subscriptions	15,886	19,500	500
218 NonCapital Equip and Furniture	-	-	10,000
246 Liability Insurance	636	439	418
247 Safety Expenses	-	35,500	500
250 Prof and Contracted Services	595,168	603,700	140,000
252 Ads and Legal Notices	-	50	50
253 Software	6,064	-	31,200
264 Printing Copying and Binding	10,000	5,000	500
269 Other Services and Charges	213	50,000	10,000
<i>Subtotal</i>	<i>650,788</i>	<i>762,189</i>	<i>195,168</i>
Capital Outlay			
440 Machinery and Equipment	-	-	180,000
<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>180,000</i>
SERVICE TOTAL	\$ 878,107	\$ 1,029,591	\$ 560,188

Utilities and Public Works

Budgeted Positions - Traffic Signals

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Sr Traffic Signal Technician	1.000	0.000	0.000
Traffic Signal Technician II	2.000	3.000	3.000
Traffic Signal Technician Supervisor	0.000	1.000	1.000
Total	3.000	4.000	4.000

Budget Detail - Traffic Signals

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	215,367	323,604	333,313
121 Overtime Wages	44,180	50,000	50,000
126 RHS Plan	1,995	1,600	1,600
129 Medicare Contribution	3,291	4,692	4,833
131 MOPC	10,568	16,181	16,665
132 Employee Insurance	33,622	46,924	48,331
133 GERP Retirement	21,795	30,418	31,332
135 Compensation Insurance	4,578	3,418	2,545
136 Unemployment Insurance	-	129	266
137 Staff Training and Conference	3,475	-	4,000
141 Uniforms Protective Clothing	4,071	1,200	4,000
142 Food Allowance	324	500	500
<i>Subtotal</i>	<i>343,267</i>	<i>478,666</i>	<i>497,385</i>
Operating and Maintenance			
210 Supplies	46,717	3,250	70,000
217 Dues and Subscriptions	2,376	4,300	3,300
218 NonCapital Equip and Furniture	70,563	9,392	80,000
240 Repair and Maintenance	188,831	165,500	165,500
246 Liability Insurance	29,494	35,818	39,922
247 Safety Expenses	2,232	1,600	1,600
250 Prof and Contracted Services	425,372	595,000	595,000
253 Software	38,490	30,650	50,650
260 Utilities	58,735	108,080	143,080
261 Telephone Charges	521	1,220	1,220
263 Postage	-	1,500	500
269 Other Services and Charges	622	-	-
273 Fleet Lease Operating and Mtc	42,348	29,670	53,035
274 Fleet Lease Replacement	37,461	43,375	43,375
<i>Subtotal</i>	<i>943,762</i>	<i>1,029,355</i>	<i>1,247,182</i>
Capital Outlay			
432 Vehicles	-	300,000	-
440 Machinery and Equipment	338,108	369,000	187,000
<i>Subtotal</i>	<i>338,108</i>	<i>669,000</i>	<i>187,000</i>
SERVICE TOTAL	\$ 1,625,137	\$ 2,177,021	\$ 1,931,567

Utilities and Public Works

Budgeted Positions - Snow and Ice Removal

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Public Works Technician I	2.200	2.200	2.000
Public Works Technician II	0.000	0.000	0.200
Utility & Streets Maintenance Supervisor	0.250	0.250	0.250
Total	2.450	2.450	2.450

Budget Detail - Snow and Ice Removal

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	175,577	173,504	179,880
112 Temporary Wages	11,430	12,470	12,844
121 Overtime Wages	84,642	55,240	55,240
126 RHS Plan	971	980	980
128 FICA	709	773	1,569
129 Medicare Contribution	3,540	2,698	2,975
131 MOPC	8,779	8,646	8,995
132 Employee Insurance	24,505	25,072	25,995
133 GERP Retirement	16,504	16,308	16,909
135 Compensation Insurance	4,130	2,924	1,230
136 Unemployment Insurance	-	69	143
142 Food Allowance	84	500	500
<i>Subtotal</i>	<i>330,871</i>	<i>299,184</i>	<i>307,260</i>
Operating and Maintenance			
210 Supplies	47,753	110,000	80,000
217 Dues and Subscriptions	-	2,000	2,000
222 Chemicals	440,394	490,000	440,000
240 Repair and Maintenance	4,129	67,343	42,343
246 Liability Insurance	27,072	22,528	34,395
249 Operating Leases and Rentals	90,013	1,000	1,000
250 Prof and Contracted Services	16,714	167,000	157,000
252 Ads and Legal Notices	297	-	-
253 Software	-	3,300	3,300
261 Telephone Charges	577	600	600
273 Fleet Lease Operating and Mtc	87,900	127,827	49,716
274 Fleet Lease Replacement	124,387	132,956	235,655
<i>Subtotal</i>	<i>839,237</i>	<i>1,124,554</i>	<i>1,046,009</i>
SERVICE TOTAL	\$ 1,170,108	\$ 1,423,738	\$ 1,353,269

Utilities and Public Works

Budgeted Positions - Street and Alley Maintenance

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Public Works Technician I	2.520	2.520	1.220
Public Works Technician II	4.400	2.500	2.800
Public Works Technician III	1.000	1.000	1.000
System Operations Supervisor	0.300	0.000	0.000
Transportation System Maintenance Manager	0.900	0.700	0.700
Utility & Streets Maintenance Supervisor	0.500	0.500	0.500
Total	9.620	7.220	6.220

Utilities and Public Works

Budget Detail - Street and Alley Maintenance

		2025 Actual	2026 Budget	2027 Budget
Personal Services				
111	Salaries and Wages	479,388	575,287	525,724
112	Temporary Wages	-	25,000	15,450
121	Overtime Wages	27,604	40,000	30,000
124	Skill Based Overtime Pay	-	2,500	2,500
126	RHS Plan	2,260	2,888	2,488
128	FICA	-	1,550	1,888
129	Medicare Contribution	6,294	8,706	8,065
131	MOPC	23,856	28,766	26,287
132	Employee Insurance	85,526	83,418	76,229
133	GERP Retirement	55,558	54,074	49,418
135	Compensation Insurance	22,460	19,453	4,752
136	Unemployment Insurance	-	227	420
137	Staff Training and Conference	7,919	20,566	18,566
141	Uniforms Protective Clothing	14,294	13,000	15,000
142	Food Allowance	622	1,000	1,000
	<i>Subtotal</i>	<i>725,781</i>	<i>876,435</i>	<i>777,787</i>
Operating and Maintenance				
210	Supplies	32,395	40,950	90,950
216	Reference Books and Materials	-	250	250
217	Dues and Subscriptions	450	250	250
218	NonCapital Equip and Furniture	6,468	21,000	16,000
240	Repair and Maintenance	217,581	301,587	301,587
245	Mileage Allowance	-	200	200
246	Liability Insurance	94,281	79,990	56,855
247	Safety Expenses	9,120	9,500	9,500
249	Operating Leases and Rentals	1,680	15,000	10,000
250	Prof and Contracted Services	164,191	268,500	358,500
252	Ads and Legal Notices	381	500	500
253	Software	901	3,000	2,000
260	Utilities	30,174	43,200	38,200
261	Telephone Charges	4,857	6,500	6,000
263	Postage	2,176	5,224	4,224
264	Printing Copying and Binding	-	750	750
269	Other Services and Charges	(773)	3,000	3,000
273	Fleet Lease Operating and Mtc	438,304	345,335	258,027
274	Fleet Lease Replacement	378,421	566,823	849,037
	<i>Subtotal</i>	<i>1,380,608</i>	<i>1,711,559</i>	<i>2,005,830</i>
Capital Outlay				
432	Vehicles	50,544	10,500	-
440	Machinery and Equipment	111,107	541	541
	<i>Subtotal</i>	<i>161,651</i>	<i>11,041</i>	<i>541</i>
	SERVICE TOTAL	\$ 2,268,040	\$ 2,599,035	\$ 2,784,158

Utilities and Public Works

Budgeted Positions - Street Cleaning

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Public Works Technician I	0.500	0.000	0.500
Public Works Technician II	0.000	0.500	0.000
System Operations Supervisor	0.200	0.200	0.200
Total	0.700	0.700	0.700

Budget Detail - Street Cleaning

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	45,528	57,971	56,726
121 Overtime Wages	1,355	2,000	2,000
126 RHS Plan	661	280	280
129 Medicare Contribution	604	841	822
131 MOPC	2,203	2,899	2,836
132 Employee Insurance	3,720	8,405	8,225
133 GERP Retirement	5,321	5,449	5,332
135 Compensation Insurance	1,155	908	408
136 Unemployment Insurance	-	23	45
141 Uniforms Protective Clothing	-	1,272	636
<i>Subtotal</i>	<i>60,546</i>	<i>80,048</i>	<i>77,310</i>
Operating and Maintenance			
210 Supplies	-	3,000	1,500
216 Reference Books and Materials	-	50	50
218 NonCapital Equip and Furniture	-	3,000	2,000
240 Repair and Maintenance	7,875	32,000	22,000
246 Liability Insurance	8,903	5,652	5,471
247 Safety Expenses	-	1,000	1,000
249 Operating Leases and Rentals	-	400	400
250 Prof and Contracted Services	260,527	170,000	190,000
252 Ads and Legal Notices	-	1,000	1,000
260 Utilities	10,290	12,500	12,000
261 Telephone Charges	185	1,800	1,000
269 Other Services and Charges	-	250	250
273 Fleet Lease Operating and Mtc	105,978	150,843	46,363
274 Fleet Lease Replacement	62,195	91,929	267,682
<i>Subtotal</i>	<i>455,954</i>	<i>473,424</i>	<i>550,716</i>
SERVICE TOTAL	\$ 516,500	\$ 553,472	\$ 628,026

Utilities and Public Works

Budgeted Positions - Street Improvements

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Civil Engineer II	2.550	2.500	1.400
Engineering Administrator	0.750	0.300	0.300
Project Manager II	0.450	0.450	0.450
Sr. Civil Engineer	1.200	1.100	2.950
Total	4.950	4.350	5.100

Budget Detail - Street Improvements

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	660,301	608,346	745,645
126 RHS Plan	16,076	1,740	2,040
129 Medicare Contribution	8,128	8,822	10,814
131 MOPC	32,301	30,417	37,282
132 Employee Insurance	74,366	88,212	108,120
133 GERP Retirement	66,163	57,184	70,092
135 Compensation Insurance	11,229	8,606	2,962
136 Unemployment Insurance	-	243	595
137 Staff Training and Conference	154	1,500	1,500
142 Food Allowance	-	400	400
<i>Subtotal</i>	<i>868,718</i>	<i>805,470</i>	<i>979,450</i>
Operating and Maintenance			
210 Supplies	210	1,300	1,300
217 Dues and Subscriptions	210	400	400
218 NonCapital Equip and Furniture	768	3,000	3,000
240 Repair and Maintenance	-	500	500
246 Liability Insurance	8,567	8,535	1,129
250 Prof and Contracted Services	-	500	500
252 Ads and Legal Notices	-	300	300
253 Software	640	1,750	1,750
261 Telephone Charges	336	1,000	1,000
270 Administrative Mgmt Services	1,120,931	1,200,517	1,602,042
<i>Subtotal</i>	<i>1,131,661</i>	<i>1,217,802</i>	<i>1,611,921</i>
Non-Operating Expense			
910 ROW Maintenance	576,729	667,659	751,673
<i>Subtotal</i>	<i>576,729</i>	<i>667,659</i>	<i>751,673</i>
SERVICE TOTAL	\$ 2,577,109	\$ 2,690,931	\$ 3,343,044

Utilities and Public Works

Budgeted Positions - Street Signing and Marking

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Public Works Technician I	0.500	0.500	0.500
Utility & Streets Maintenance Supervisor	0.250	0.250	0.250
Total	0.750	0.750	0.750

Budget Detail - Street Signing and Marking

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	59,068	59,685	61,475
121 Overtime Wages	2,107	3,500	10,000
126 RHS Plan	300	300	300
129 Medicare Contribution	746	866	891
131 MOPC	2,953	2,984	3,074
132 Employee Insurance	8,535	8,655	8,914
133 GERP Retirement	5,552	5,610	5,779
135 Compensation Insurance	1,025	730	308
136 Unemployment Insurance	-	24	49
<i>Subtotal</i>	<i>80,287</i>	<i>82,354</i>	<i>90,790</i>
Operating and Maintenance			
210 Supplies	32,268	60,000	70,000
218 NonCapital Equip and Furniture	-	5,500	3,500
240 Repair and Maintenance	465	7,000	4,000
246 Liability Insurance	5,856	4,701	7,039
249 Operating Leases and Rentals	-	250	250
250 Prof and Contracted Services	568,621	670,000	720,000
261 Telephone Charges	241	400	400
273 Fleet Lease Operating and Mtc	9,859	11,026	10,075
274 Fleet Lease Replacement	22,570	35,009	34,448
<i>Subtotal</i>	<i>639,879</i>	<i>793,886</i>	<i>849,712</i>
Capital Outlay			
432 Vehicles	3,300	-	-
<i>Subtotal</i>	<i>3,300</i>	<i>-</i>	<i>-</i>
SERVICE TOTAL	\$ 723,466	\$ 876,240	\$ 940,502

Utilities and Public Works

Budgeted Positions - Concrete Repair

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Public Works Technician I	0.500	0.500	0.500
Total	0.500	0.500	0.500

Budget Detail - Concrete Repair

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	32,357	33,300	34,298
121 Overtime Wages	1,823	1,000	1,000
126 RHS Plan	-	200	200
129 Medicare Contribution	436	483	497
131 MOPC	1,618	1,665	1,715
132 Employee Insurance	4,443	4,829	4,973
133 GERP Retirement	3,045	3,130	3,224
135 Compensation Insurance	580	412	167
136 Unemployment Insurance	-	13	27
<i>Subtotal</i>	<i>44,302</i>	<i>45,032</i>	<i>46,101</i>
Operating and Maintenance			
210 Supplies	-	2,500	1,000
218 NonCapital Equip and Furniture	-	4,000	2,000
240 Repair and Maintenance	-	31,500	20,000
246 Liability Insurance	2,570	3,109	2,201
247 Safety Expenses	-	500	500
249 Operating Leases and Rentals	-	500	500
250 Prof and Contracted Services	136,560	60,000	150,000
261 Telephone Charges	241	-	-
273 Fleet Lease Operating and Mtc	44,422	33,919	41,145
274 Fleet Lease Replacement	65,027	82,065	116,973
<i>Subtotal</i>	<i>248,820</i>	<i>218,093</i>	<i>334,319</i>
SERVICE TOTAL	\$ 293,122	\$ 263,125	\$ 380,420

Utilities and Public Works—Water and Wastewater

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:	2025 Budget	2026 Budget	2027 Budget
Public Works Technician I	0.000	0.000	1.000
Public Works Technician II	0.000	1.900	1.900
System Operations Supervisor	0.000	0.300	0.300
Total	0.000	2.200	3.200

Budget Detail - Water and Wastewater Operations

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	150,589	170,208	243,902
121 Overtime Pay	8,738	-	-
126 RHS Plan	1,823	880	1,280
129 Medicare Contribution	1,932	2,469	3,536
131 MOPC	7,276	8,511	12,195
132 Employee Insurance	24,259	24,680	35,365
133 GERP Retirement	15,727	15,999	22,927
135 Compensation Insurance	-	-	829
136 Unemployment Insurance	-	68	195
<i>Subtotal</i>	<i>210,345</i>	<i>222,815</i>	<i>320,229</i>
Operating and Maintenance			
240 Repair and Maintenance	7,410	-	-
246 Liability Insurance	-	-	316
261 Telephone Charges	886	-	-
<i>Subtotal</i>	<i>8,296</i>	<i>-</i>	<i>316</i>
SERVICE TOTAL	\$ 218,641	\$ 222,815	\$ 320,545

SANITATION ENTERPRISE 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

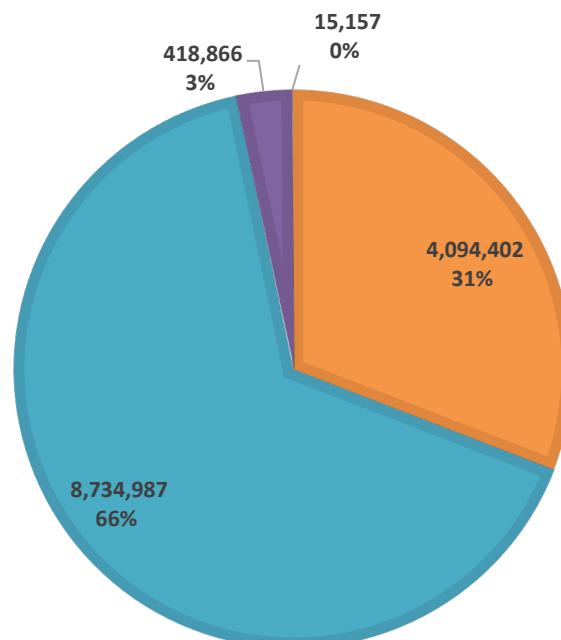
2027 BUDGET

Personal Services Operating and Maintenance Non-Operating Capital

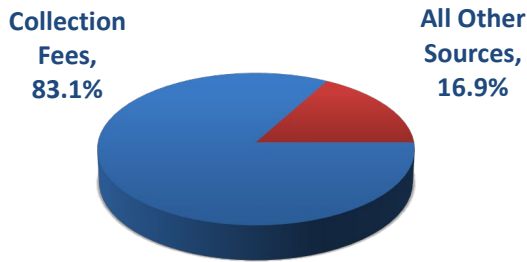


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Sanitation Enterprise Fund Sources



- Approximately 83.1% of revenues in the Sanitation Fund for 2027 will come from sales to the City's solid waste customers.
- The 2027 Budget will contribute \$793,029 to the Sanitation Fund Balance.

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.

	2025 Actual	2026 Budget	2027 Budget
SOURCES OF FUNDS			
Alternative Fuel Tax Credits	50,299	-	-
Solid Waste Collection Fees	5,025,637	5,209,700	6,343,200
Solid Waste Collection Fees (reduced volume)	2,284,518	2,051,900	2,435,600
Special Trash Collection Fees	73,545	60,000	60,000
Waste Management Fees	1,511,136	1,495,900	1,630,200
Compost Collection	650,629	605,800	1,184,300
Single Stream Commodity	-	-	-
Metal Management Revenue	5,616	5,000	5,000
Tree Limb Diversion Fee	95,398	22,000	22,000
Polycart Escrow	33,082	4,500	4,500
Intergovernmental Revenue	55,086	-	1,789,639
Other Revenue	249,456	4,400	4,500
Other Transfers	330,000	330,000	330,000
Interest Income	291,866	150,000	247,502
Contribution from/(to) Fund Balance	1,162,518	1,572,564	(793,029)
TOTAL FUNDS NEEDED TO MEET EXPENSES	\$ 11,818,786	\$ 11,511,764	\$ 13,263,412

Sanitation Enterprise Fund

	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	7,937,477	6,774,958	4,979,756
Committed Working Capital		222,638	
Sources of Funds			
Taxes	50,299	-	-
Intergovernmental	55,086	-	1,789,639
Charges for Services	9,862,375	9,458,200	11,688,300
Interest Earnings	289,252	150,000	247,502
Interfund Transfers	330,000	330,000	330,000
Miscellaneous	69,256	1,000	1,000
Total Sources of Funds	10,656,267	9,939,200	14,056,441
Expenses by Category			
Personal Services	4,019,223	4,102,630	4,094,402
Operating and Maintenance	6,932,922	7,028,057	8,734,987
Non-Operating	407,260	380,320	418,866
Capital	459,381	757	15,157
Total Expenses by Category	11,818,786	11,511,764	13,263,412
Contribution to/(from) Fund Balance	(1,162,519)	(1,572,564)	793,029
Ending Working Capital	6,774,958	4,979,756	5,772,785

Capital Improvement Program

2027-2031 Capital Improvement Program

There are no capital projects funded in the Sanitation Fund in 2027.

	2025 Actual	2026 Budget	2027 Budget
PROJECT:			
PBF082 Municipal Buildings HVAC Replacement	7,069	-	-
SAN005 Waste Services CNG Bldg Expansion	41,968	-	-
TOTAL	\$ 49,037	\$ -	\$ -

External Services Department

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	373,503	398,378	491,780
Operating and Maintenance	18,727	30,101	36,171
Non-Operating	-	-	-
Capital	7,069	-	14,400
TOTAL	\$ 399,299	\$ 428,479	\$ 542,351

Community Enrichment—Natural Resource Administration

The Natural Resources Administration service area is part of the Parks, Recreation, and Open Space Department, which includes Parks, Forestry, Ecosystem Management, Recreation, and Open Space. These service areas collectively manage natural resources and public assets across a wide range of City lands, including parks, Open Space, preserves, greenways, Ralph Price and Union reservoirs. Responsibilities include oversight of wildlife, weeds, trees, vegetation, recreational sports fields, recreation facilities, shelters, park amenities, and other infrastructure. The service area also provides leadership and administrative support through employee scheduling, supervision and performance evaluation, purchasing, budget preparation, representation at City Council and advisory board meetings, and response to resident concerns and service issues.

External Services Department

Budgeted Positions - Parks and Natural Resource Administration

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Ecosystem Management Supervisor	0.000	0.000	0.100
Grounds Maintenance Technician II	1.000	1.000	1.000
Sr. Grounds Maintenance Technician	2.850	2.850	3.1227
Sr. Natural Resources Technician	0.100	0.100	0.0000
Total	3.950	3.950	4.2227

Budget Detail - Parks and Natural Resource Administration

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	287,257	293,948	377,506
121 Overtime Wages	9,554	13,787	14,880
123 Leave Expense	10,750	-	-
126 RHS Plan	1,640	1,580	1,689
129 Medicare Contribution	3,856	4,263	4,662
131 MOPC	14,324	14,696	16,069
132 Employee Insurance	17,951	42,274	46,248
133 GERP Retirement	28,090	27,631	30,208
135 Compensation Insurance	83	83	31
136 Unemployment Insurance	-	116	256
137 Staff Training and Conference	-	-	140
141 Uniforms and Protective Clothing	-	-	91
<i>Subtotal</i>	<i>373,503</i>	<i>398,378</i>	<i>491,780</i>
Operating and Maintenance			
210 Supplies	44	3,039	3,078
218 NonCapital Equip and Furniture	-	-	238
222 Chemicals	157	2,675	2,675
240 Repair and Maintenance	-	-	1,890
246 Liability Insurance	689	728	642
247 Safety Expenses	-	-	91
250 Prof and Contracted Services	9,246	19,563	19,563
253 Software	-	-	56
261 Telephone Charges	1,413	-	121
273 Fleet Lease Operating and Mtc	2,923	1,826	4,503
274 Fleet Lease Replacement	4,255	2,270	3,314
<i>Subtotal</i>	<i>18,727</i>	<i>30,101</i>	<i>36,171</i>
Capital Outlay			
432 Vehicles	-	-	14,400
<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>14,400</i>
SERVICE TOTAL	\$ 392,230	\$ 428,479	\$ 542,351

Shared Services Department

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	716,232	653,305	359,224
Operating and Maintenance	218,468	856,648	796,790
Non-Operating	407,250	380,320	418,866
Capital	-	-	-
TOTAL	\$ 1,341,950	\$ 1,890,273	\$ 1,574,880

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, community milestones and civic initiatives, 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
- Video production and storytelling
- Multilingual outreach
- 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.

Shared Services Department

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. Larger current efforts include cross-department Salesforce implementation and support, Digital Identity implementation, 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 spatial data 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 and analysis for decision making.

Shared Services Department

Budgeted Positions - Communications

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Assistant Communications and Engagement Director	0.050	0.000	0.000
Citywide Brand and Digital Communications Specialist	0.085	0.000	0.000
Communications and Marketing Specialist	0.400	0.000	0.000
Total	0.535	0.000	0.000

Budget Detail - Communications

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	45,672	-	-
123 Leave Expense	2,650	-	-
126 RHS Plan	838	-	-
129 Medicare Contribution	559	-	-
131 MOPC	2,213	-	-
132 Employee Insurance	7,109	-	-
133 GERP Retirement	4,657	-	-
135 Compensation Insurance	15	14	-
137 Staff Training and Conference	865	1,500	-
<i>Subtotal</i>	<i>64,577</i>	<i>1,514</i>	<i>-</i>
Operating and Maintenance			
210 Supplies	49	100	-
217 Dues and Subscriptions	69	760	-
246 Liability Insurance	100	94	-
250 Prof and Contracted Services	46,483	23,000	-
252 Ads and Legal Notices	6,585	20,400	-
253 Software	674	-	-
261 Telephone Charges	233	-	-
263 Postage	1,149	15,000	-
264 Printing and Copying	9,126	15,000	-
<i>Subtotal</i>	<i>64,468</i>	<i>74,354</i>	<i>-</i>
SERVICE TOTAL	\$ 129,045	\$ 75,868	\$ -

Note: This Budget Service was moved to the General Fund in 2027.

Shared Services Department

Budgeted Positions - Community and Neighborhood Resources and Equity

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Neighborhood Programs Supervisor	0.000	0.080	0.080
Neighborhood Resource Coordinator	0.080	0.000	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

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	12,334	15,586	16,238
123 Leave Expense	912	-	-
126 RHS Plan	1,191	64	64
129 Medicare Contribution	160	227	236
131 MOPC	580	780	812
132 Employee Insurance	950	2,232	2,298
133 GERP Retirement	1,690	1,466	1,526
135 Compensation Insurance	5	5	1
136 Unemployment Insurance	-	6	12
<i>Subtotal</i>	<i>17,822</i>	<i>20,366</i>	<i>21,187</i>
Operating and Maintenance			
246 Liability Insurance	33	35	29
<i>Subtotal</i>	<i>33</i>	<i>35</i>	<i>29</i>
SERVICE TOTAL	\$ 17,855	\$ 20,401	\$ 21,216

Shared Services Department

Budgeted Positions - Enterprise Technology Services Applications

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Technical Functional Analyst CRM and Special Projects	0.050	0.000	0.000
Total	0.050	0.000	0.000

Budget Detail - Enterprise Technology Services Applications

		2025 Actual	2026 Budget	2027 Budget
Operating and Maintenance				
246	Liability Insurance	24	-	-
253	Software	-	39	39
	<i>Subtotal</i>	24	39	39
	SERVICE TOTAL	\$ 24	\$ 39	\$ 39

Shared Services Department—Strategic Integration

Budgeted Positions - Strategic Integration Executive Director

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Administrative Analyst - one time	0.000	0.020	0.020
Chief Strategic Integration Officer	0.000	0.050	0.050
Executive Director of Strategic Integration	0.050	0.000	0.000
Project Management Office Administrative Analyst	0.020	0.000	0.000
PMO Manager - one time	0.020	0.020	0.020
Total	0.090	0.090	0.090

Budget Detail - Strategic Integration Executive Director

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	15,955	15,617	15,946
123 Leave Expense	4,021	-	-
126 RHS Plan	125	36	36
129 Medicare Contribution	194	227	231
131 MOPC	779	780	798
132 Employee Insurance	1,836	2,264	2,312
133 GERP Retirement	1,499	1,467	1,499
135 Compensation Insurance	4	4	12
136 Unemployment Insurance	-	6	12
137 Staff Training and Conference	1,354	300	391
142 Food Allowance	7	-	-
<i>Subtotal</i>	<i>25,776</i>	<i>20,701</i>	<i>21,237</i>
Operating and Maintenance			
210 Supplies	1	-	160
217 Dues and Subscriptions	16	-	-
218 NonCapital Equip and Furniture	122	-	480
246 Liability Insurance	27	30	211
250 Prof and Contracted Services	10,511	81,200	61,200
253 Software	2,491	2,500	2,500
269 Other Services and Charges	-	-	48,000
290 Rebates	-	-	63,936
850 Technology Services	-	10,051	206,662
851 Utility Billing Service Fee	-	497,371	412,905
<i>Subtotal</i>	<i>13,169</i>	<i>591,152</i>	<i>796,054</i>
Non-Operating Expense			
950 Bad Debt	-	-	80,000
970 Transfers to Other Funds	-	-	338,866
<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>418,866</i>
SERVICE TOTAL	\$ 38,945	\$ 611,853	\$ 1,236,157

Shared Services Department—Strategic Integration

Budgeted Positions - Strategic Integration Sustainability

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Sustainability Coordinator	1.000	1.000	1.000
Total	1.000	1.000	1.000

Budget Detail - Strategic Integration Sustainability

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	105,941	104,093	107,162
123 Leave Expense	(1,680)	-	-
126 RHS Plan	400	400	400
129 Medicare Contribution	1,337	1,509	1,554
131 MOPC	5,197	5,205	5,358
132 Employee Insurance	8,203	14,832	15,277
133 GERP Retirement	9,932	9,785	10,073
135 Compensation Insurance	31	29	10
136 Unemployment Insurance	-	41	84
<i>Subtotal</i>	<i>129,361</i>	<i>135,894</i>	<i>139,918</i>
Operating and Maintenance			
246 Liability Insurance	211	202	193
<i>Subtotal</i>	<i>211</i>	<i>202</i>	<i>193</i>
SERVICE TOTAL	\$ 129,572	\$ 136,096	\$ 140,111

Shared Services Department—Strategic Integration

Budgeted Positions - Business Enablement/Rates, Billing, and Finance

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Director of Business Enablement	0.070	0.050	0.060
Financial Analyst	0.240	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	0.800	0.780	0.790

Budget Detail - Business Enablement/Rates, Billing and Finance

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	95,171	95,437	97,369
123 Leave Expense	8,582	-	-
126 RHS Plan	404	320	316
129 Medicare Contribution	1,179	1,383	1,411
131 MOPC	4,729	4,773	4,869
132 Employee Insurance	9,756	13,838	14,118
133 GERP Retirement	8,943	8,972	9,151
135 Compensation Insurance	32	27	9
136 Unemployment Insurance	-	40	77
137 Staff Training and Conference	1,035	1,846	-
142 Food Allowance	-	60	-
<i>Subtotal</i>	<i>129,830</i>	<i>126,696</i>	<i>127,320</i>
Operating and Maintenance			
210 Supplies	33	240	-
217 Dues and Subscriptions	48	48	-
218 NonCapital Equip and Furniture	333	720	-
246 Liability Insurance	216	185	177
250 Prof and Contracted Services	63	-	-
253 Software	1,964	2,090	-
256 Refunds	2,782	-	-
269 Other Services and Charges	41,859	55,000	-
290 Rebates	42,050	63,936	-
<i>Subtotal</i>	<i>89,347</i>	<i>122,219</i>	<i>177</i>
Non-Operating Expense			
950 Bad Debt	45,340	80,000	-
970 Transfers to Other Funds	361,910	300,320	-
<i>Subtotal</i>	<i>407,250</i>	<i>380,320</i>	<i>-</i>
SERVICE TOTAL	\$ 626,428	\$ 629,235	\$ 127,497

Shared Services Department—Strategic Integration

Budgeted Positions - Business Enablement/Technical Services

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Application Support Analyst	0.030	0.030	0.000
Lead Tech Function Analyst	0.031	0.031	0.000
Sr. Programmer Analyst	0.030	0.030	0.000
Technical Functional Analyst	0.050	0.000	0.000
Technical Services Manager	0.030	0.030	0.000
Total	0.171	0.121	0.000

Budget Detail - Business Enablement/Technical Services

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	12,166	17,223	-
123 Leave Expense	2,839	-	-
126 RHS Plan	75	48	-
129 Medicare Contribution	153	250	-
131 MOPC	596	862	-
132 Employee Insurance	1,484	2,497	-
133 GERP Retirement	1,247	1,619	-
135 Compensation Insurance	7	6	-
136 Unemployment Insurance	-	7	-
137 Staff Training and Conference	-	1,550	-
<i>Subtotal</i>	<i>18,567</i>	<i>24,062</i>	<i>-</i>
Operating and Maintenance			
210 Supplies	4	1,075	-
217 Dues and Subscriptions	258	-	-
218 NonCapital Equip and Furniture	5,464	11,934	-
240 Repair and Maintenance	150	1,150	-
246 Liability Insurance	154	45	-
250 Prof and Contracted Services	10,364	750	-
252 Ads and Legal Notices	14	-	-
253 Software	5,724	10,375	-
261 Telephone Charges	6,396	9,344	-
<i>Subtotal</i>	<i>28,528</i>	<i>34,673</i>	<i>-</i>
SERVICE TOTAL	\$ 47,094	\$ 58,735	\$ -

Note: This Budget Service was moved to the Technology Services Fund in 2027.

Shared Services Department—Strategic Integration

Budgeted Positions - Business Enablement/Customer Service and Administration

Budgeted Positions:	2025 Budget	2026 Budget	2027 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 Manager	0.050	0.050	0.040
Customer Service Representative	1.300	1.300	0.000
Executive Assistant	0.080	0.080	0.080
Sr. Customer Service Representative	0.650	0.650	0.000
Total	2.430	2.430	0.470

Budget Detail - Business Enablement/Customer Service and Administration

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	160,998	160,110	37,825
121 Overtime Wages	289	500	-
122 Longevity Compensation	133	126	129
123 Leave Expense	9,914	-	-
126 RHS Plan	759	972	188
129 Medicare Contribution	1,974	2,276	503
131 MOPC	8,010	8,006	1,893
132 Employee Insurance	22,904	22,832	5,426
133 GERP Retirement	15,808	15,050	3,551
135 Compensation Insurance	47	47	16
136 Unemployment Insurance	-	64	31
137 Staff Training and Conference	771	5,320	-
142 Food Allowance	200	760	-
<i>Subtotal</i>	<i>221,805</i>	<i>216,063</i>	<i>49,562</i>
Operating and Maintenance			
210 Supplies	1,274	3,800	-
217 Dues and Subscriptions	26	-	-
218 NonCapital Equip and Furniture	497	1,919	-
240 Repair and Maintenance	1,152	-	-
246 Liability Insurance	314	328	298
250 Prof and Contracted Services	349	7,989	-
253 Software	536	2,318	-
260 Utilities	443	768	-
261 Telephone Charges	48	152	-
<i>Subtotal</i>	<i>4,639</i>	<i>17,274</i>	<i>298</i>
SERVICE TOTAL	\$ 226,445	\$ 233,337	\$ 49,860

Shared Services Department—Strategic Integration

Budgeted Positions - Data and Analytics

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Business Process Improvement Coordinator	0.100	0.100	0.000
Data & Analytics Program Manager	0.100	0.100	0.000
Data and Innovation Analyst	0.050	0.050	0.000
Technical Functional Analyst	0.000	0.050	0.000
Total	0.250	0.300	0.000

Budget Detail - Data and Analytics

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	34,136	36,859	-
112 Temporary Wages	440	-	-
123 Leave Expense	4,523	-	-
126 RHS Plan	100	120	-
128 FICA	27	-	-
129 Medicare Contribution	438	535	-
131 MOPC	1,687	1,840	-
132 Employee Insurance	3,078	5,318	-
133 GERP Retirement	3,525	3,465	-
135 Compensation Insurance	13	11	-
136 Unemployment Insurance	-	14	-
137 Staff Training and Conference	528	410	-
<i>Subtotal</i>	<i>48,495</i>	<i>48,572</i>	<i>-</i>
Operating and Maintenance			
210 Supplies	1	-	-
218 NonCapital Equip and Furniture	29	-	-
246 Liability Insurance	62	78	-
250 Prof and Contracted Services	2,240	-	-
253 Software	9,203	902	-
<i>Subtotal</i>	<i>11,535</i>	<i>980</i>	<i>-</i>
SERVICE TOTAL	\$ 60,029	\$ 49,552	\$ -

Note: This Budget Service was moved to the Technology Services Fund in 2027.

Shared Services Department—Strategic Integration

Budgeted Positions - Geospatial Data and Analysis

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Geospatial Data & Analysis Program Manager	0.050	0.050	0.000
GIS Analyst I	0.000	0.150	0.000
GIS Coordinator	0.050	0.000	0.000
GIS Mapping Technician	0.000	0.000	0.000
Lead GIS Analyst	0.000	0.000	0.000
Sr. GIS Analyst	0.121	0.150	0.000
Sr GIS Mapping Technician	0.150	0.000	0.000
Technical Functional Analyst	0.000	0.050	0.000
Total	0.371	0.400	0.000

Budget Detail - Geospatial Data and Analysis

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	41,703	42,873	-
112 Temporary Wages	1,739	1,498	-
123 Leave Expense	5,710	-	-
126 RHS Plan	182	160	-
128 FICA	108	93	-
129 Medicare Contribution	555	645	-
131 MOPC	2,065	2,145	-
132 Employee Insurance	2,813	6,217	-
133 GERP Retirement	4,112	4,029	-
135 Compensation Insurance	11	11	-
136 Unemployment Insurance	-	17	-
137 Staff Training and Conference	1,000	1,749	-
<i>Subtotal</i>	<i>59,998</i>	<i>59,437</i>	<i>-</i>
Operating and Maintenance			
210 Supplies	36	71	-
216 Reference Books and Materials	-	9	-
217 Dues and Subscriptions	-	30	-
218 NonCapital Equip and Furniture	61	120	-
246 Liability Insurance	74	76	-
250 Prof and Contracted Services	1,770	5,958	-
253 Software	4,574	9,429	-
264 Printing and Copying	-	27	-
<i>Subtotal</i>	<i>6,515</i>	<i>15,720</i>	<i>-</i>
SERVICE TOTAL	\$ 66,513	\$ 75,157	\$ -

Note: This Budget Service was moved to the Technology Services Fund in 2027.

Utilities and Public Works

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	2,929,488	3,050,947	3,243,398
Operating and Maintenance	6,695,728	6,141,308	7,902,026
Non-Operating	10	-	-
Capital	452,312	757	757
TOTAL	\$ 10,077,538	\$ 9,193,012	\$ 11,146,181

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, capital improvement projects and maintenance work for the Utilities and Public Works Department, as well as staffing and supervision 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 48-every-other-week, 48- or 96-gallon container; multiple family dwellings that pay the applicable refuse collection fees are provided a 3-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.

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, cardboard, metal and glass food and beverage containers, and plastic containers.

Utilities and Public Works

Special Trash Pickup

This service provides collection and disposal of waste items that are not accepted in or are divertible outside of other collection and drop-off programs. This includes events like Fall Leaf, Hard to Recycle, and Free Landfill Days; on-going programs like paper shredding, special event support and parks/downtown support; and drop off of Household Hazardous Waste in Boulder and of items not covered by EPR at the Longmont Recycling Center (oils, batteries, scrap metal and yard waste).

Drop Off Recycling

This service provides drop off and disposal Extended Producer Responsibility (EPR) qualifying materials at the Longmont Recycling Center – single stream recyclables, cardboard, plastic bags/film, and Styrofoam

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.

Utilities and Public Works

Budgeted Positions - Utilities and Public Works Administration

Budgeted Positions:	2025 Budget	2026 Budget	2027 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

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	97,861	138,792	136,637
112 Temporary Wages	-	-	5,950
123 Leave Expense	14,097	-	-
126 RHS Plan	10,721	148	148
128 FICA	-	-	369
129 Medicare Contribution	1,267	1,268	1,355
131 MOPC	4,522	4,375	4,377
132 Employee Insurance	4,419	12,687	12,691
133 GERP Retirement	8,501	8,225	8,227
135 Compensation Insurance	41	38	14
136 Unemployment Insurance	-	35	70
137 Staff Training and Conference	563	100	100
142 Food Allowance	21	125	125
<i>Subtotal</i>	<i>142,013</i>	<i>165,793</i>	<i>170,063</i>
Operating and Maintenance			
210 Supplies	-	500	500
218 NonCapital Equip and Furniture	-	450	450
245 Mileage Allowance	-	460	460
246 Liability Insurance	461	354	320
250 Prof and Contracted Services	864	15,000	12,000
253 Software	113	-	-
261 Telephone Charges	34	-	-
269 Other Services and Charges	19,925	-	-
273 Fleet Lease Operating and Mtc	2,206	-	245
274 Fleet Lease Replacement	2,374	2,983	2,983
<i>Subtotal</i>	<i>25,976</i>	<i>19,747</i>	<i>16,958</i>
SERVICE TOTAL	\$ 167,989	\$ 185,540	\$ 187,021

Utilities and Public Works

Budget Detail - Regulatory Compliance

		2025 Actual	2026 Budget	2027 Budget
Operating and Maintenance				
250	Prof and Contracted Services	-	5,000	5,000
259	Licenses and Permits	-	1,000	1,000
	<i>Subtotal</i>	-	<i>6,000</i>	<i>6,000</i>
	SERVICE TOTAL	\$ -	\$ 6,000	\$ 6,000

Utilities and Public Works

Budget Detail - Survey and Engineering Support

Personal Services		2025 Actual	2026 Budget	2027 Budget
135	Compensation Insurance	1	-	-
137	Staff Training and Conference	-	200	200
	<i>Subtotal</i>	<i>1</i>	<i>200</i>	<i>200</i>
Operating and Maintenance				
210	Supplies	-	100	100
218	NonCapital Equip and Furniture	-	90	90
246	Liability Insurance	6	34	-
250	Prof and Contracted Services	-	250	250
273	Fleet Lease Operating and Mtc	2,179	610	588
274	Fleet Lease Replacement	606	260	-
	<i>Subtotal</i>	<i>2,791</i>	<i>1,344</i>	<i>1,028</i>
SERVICE TOTAL		\$ 2,792	\$ 1,544	\$ 1,228

Utilities and Public Works

Budgeted Positions - Solid Waste Removal and Disposal

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Administrative Analyst	0.000	0.000	0.400
Administrative Assistant	0.250	0.400	0.000
Assistant Director of Water & Waste	0.330	0.330	0.330
Operations Support Specialist	0.250	1.000	1.000
Sanitation Supervisor	0.000	0.000	0.000
Waste Services Manager	0.500	0.400	0.400
Waste Services Supervisor	1.000	0.400	0.400
Waste Services Technician I	9.500	8.000	9.000
Waste Services Technician II	2.000	3.000	2.000
Waste Services Technician III	0.000	0.000	1.000
Total	13.830	13.530	14.530

Utilities and Public Works

Budget Detail - Solid Waste Removal and Disposal

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	1,036,708	1,060,070	1,174,688
121 Overtime Wages	20,705	25,000	25,000
123 Leave Expense	15,426	8,295	8,295
124 Skill Based Overtime Pay	-	2,500	2,500
126 RHS Plan	6,668	5,412	5,812
129 Medicare Contribution	12,926	15,373	17,034
131 MOPC	51,667	52,948	58,736
132 Employee Insurance	154,542	153,396	170,018
133 GERP Retirement	100,406	99,648	110,416
135 Compensation Insurance	30,025	29,901	18,673
136 Unemployment Insurance	-	424	934
137 Staff Training and Conference	8,560	11,000	5,000
141 Uniforms and Protective Clothing	16,508	15,000	7,500
142 Food Allowance	1,789	2,000	2,000
<i>Subtotal</i>	<i>1,455,930</i>	<i>1,480,967</i>	<i>1,606,606</i>
Operating and Maintenance			
210 Supplies	16,519	25,000	15,000
217 Dues and Subscriptions	1,873	4,000	4,000
218 NonCapital Equip and Furniture	69,828	70,000	120,000
240 Repair and Maintenance	42,801	84,750	67,500
246 Liability Insurance	95,545	85,926	86,528
247 Safety Expenses	9,169	21,000	10,000
249 Operating Leases and Rentals	1,865	2,000	2,000
250 Prof and Contracted Services	943,184	944,000	1,460,984
253 Software	1,645	-	-
260 Utilities	75,318	75,000	40,000
261 Telephone Charges	1,389	2,501	2,501
263 Postage	116	-	-
269 Other Services and Charges	269	1,000	1,000
270 Administrative and Management Services	989,287	602,633	696,749
273 Fleet Lease Operating and Mtc	1,298,749	1,561,108	1,197,751
274 Fleet Lease Replacement	972,577	926,373	795,051
<i>Subtotal</i>	<i>4,520,134</i>	<i>4,405,291</i>	<i>4,499,064</i>
Non-Operating Expense			
950 Bad Debt	10	-	-
<i>Subtotal</i>	<i>10</i>	<i>-</i>	<i>-</i>
Capital Outlay			
432 Vehicles	190,858	-	-
440 Machinery and Equipment	178,059	757	757
<i>Subtotal</i>	<i>368,917</i>	<i>757</i>	<i>757</i>
SERVICE TOTAL	\$ 6,344,990	\$ 5,887,015	\$ 6,106,427

Utilities and Public Works

Budgeted Positions - Curbside Recycling

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Administrative Analyst	0.000	0.000	0.300
Administrative Assistant	0.400	0.300	0.000
Operations Support Specialist	0.250	0.000	0.000
Waste Services Manager	0.500	0.300	0.300
Waste Services Supervisor	0.000	0.300	0.300
Waste Services Technician I	5.000	5.000	5.000
Waste Services Technician II	1.000	1.000	1.000
Total	7.150	6.900	6.900

Budget Detail - Curbside Recycling

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	511,554	516,937	537,148
121 Overtime Wages	23,470	10,000	25,000
123 Leave Expense	22,025	-	-
126 RHS Plan	2,760	2,760	2,760
129 Medicare Contribution	6,625	7,497	7,789
131 MOPC	25,376	25,790	26,858
132 Employee Insurance	76,403	74,678	77,609
133 GERP Retirement	49,753	48,594	50,490
135 Compensation Insurance	8,677	9,163	3,159
136 Unemployment Insurance	-	208	427
137 Staff Training and Conference	-	-	3,000
141 Uniforms and Protective Clothing	-	-	4,500
<i>Subtotal</i>	<i>726,643</i>	<i>695,627</i>	<i>738,740</i>
Operating and Maintenance			
210 Supplies	-	5,000	9,000
218 NonCapital Equip and Furniture	16,856	20,000	55,000
240 Repair and Maintenance	540	555	40,555
246 Liability Insurance	13,276	9,516	11,327
247 Safety Expenses	-	500	6,500
250 Prof and Contracted Services	591,695	430,000	473,000
260 Utilities	3,531	3,500	25,000
261 Telephone Charges	844	-	-
273 Fleet Lease Operating and Mtc	327,449	158,206	392,048
274 Fleet Lease Replacement	-	-	579,967
<i>Subtotal</i>	<i>954,191</i>	<i>627,277</i>	<i>1,592,397</i>
Capital Outlay			
440 Machinery and Equipment	31,070	-	-
<i>Subtotal</i>	<i>31,070</i>	<i>-</i>	<i>-</i>
SERVICE TOTAL	\$ 1,711,904	\$ 1,322,904	\$ 2,331,137

Utilities and Public Works

Budgeted Positions - Special Trash Pickup

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Administrative Assistant	0.250	0.200	0.000
Administrative Analyst	0.000	0.000	0.100
Customer Service Representative	1.000	1.000	0.500
Operations Support Specialist	0.250	0.000	0.000
Waste Services Manager	0.000	0.200	0.100
Waste Services Supervisor	0.000	0.200	0.100
Waste Services Technician I	0.000	1.000	0.000
Waste Services Technician II	3.000	2.000	1.000
Total	4.500	4.600	1.800

Budget Detail - Special Trash Pickup

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	303,231	342,322	141,650
121 Overtime Wages	8,395	10,000	6,000
123 Leave Expense	8,559	-	-
126 RHS Plan	1,700	1,840	720
129 Medicare Contribution	3,790	4,964	2,053
131 MOPC	15,162	17,117	7,082
132 Employee Insurance	45,620	49,566	20,504
133 GERP Retirement	29,799	32,179	13,314
135 Compensation Insurance	7,022	7,060	2,486
136 Unemployment Insurance	-	136	112
137 Staff Training and Conference	-	-	500
141 Uniforms and Protective Clothing	-	-	750
<i>Subtotal</i>	<i>423,277</i>	<i>465,184</i>	<i>195,171</i>
Operating and Maintenance			
210 Supplies	11,250	2,000	2,000
218 NonCapital Equip and Furniture	3,062	-	-
240 Repair and Maintenance	595	-	6,750
246 Liability Insurance	4,795	2,848	4,330
247 Safety Expenses	-	1,000	1,040
250 Prof and Contracted Services	487,817	372,000	636,016
260 Utilities	-	-	4,000
261 Telephone Charges	447	-	-
273 Fleet Lease Operating and Mtc	46,105	40,890	30,973
274 Fleet Lease Replacement	33,888	33,727	45,314
<i>Subtotal</i>	<i>587,959</i>	<i>452,465</i>	<i>730,423</i>
SERVICE TOTAL	\$ 1,011,235	\$ 917,649	\$ 925,594

Utilities and Public Works

Budgeted Positions – Drop Off Recycling

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Administrative Analyst	0.000	0.000	0.100
Customer Service Representative	0.000	0.000	0.500
Waste Services Manager	0.000	0.000	0.100
Waste Services Supervisor	0.000	0.000	0.100
Waste Services Technician I	0.000	0.000	1.000
Total	0.000	0.000	1.800

Budget Detail - Drop Off Recycling

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	-	-	135,426
121 Overtime Wages	-	-	4,000
126 RHS Plan	-	-	720
129 Medicare Contribution	-	-	1,963
131 MOPC	-	-	6,771
132 Employee Insurance	-	-	19,602
133 GERP Retirement	-	-	12,729
136 Unemployment Insurance	-	-	107
137 Staff Training and Conference	-	-	500
141 Uniforms and Protective Clothing	-	-	750
<i>Subtotal</i>	-	-	182,568
Operating and Maintenance			
210 Supplies	-	-	1,500
240 Repair and Maintenance	-	-	6,750
247 Safety Expenses	-	-	1,000
250 Prof and Contracted Services	-	-	145,000
260 Utilities	-	-	4,000
273 Fleet Lease Operating and Mtc	-	-	20,381
274 Fleet Lease Replacement	-	-	6,242
<i>Subtotal</i>	-	-	184,873
SERVICE TOTAL	\$ -	\$ -	\$ 367,441

Note: This Budget Service is new to the Sanitation Fund in 2027.

Utilities and Public Works

Budget Detail - Landfill Maintenance

		2025 Actual	2026 Budget	2027 Budget
Operating and Maintenance				
250	Prof and Contracted Services	-	34,950	34,950
	<i>Subtotal</i>	-	34,950	34,950
	SERVICE TOTAL	\$ -	\$ 34,950	\$ 34,950

Utilities and Public Works

Budgeted Positions - Composting

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Administrative Analyst	0.000	0.000	0.100
Administrative Assistant	0.100	0.100	0.000
Operations Support Specialist	0.250	0.000	0.000
Waste Services Manager	0.000	0.100	0.100
Waste Services Supervisor	0.000	0.100	0.100
Waste Services Technician I	0.500	1.000	1.000
Waste Services Technician II	1.000	1.000	2.000
Total	1.850	2.300	3.300

Budget Detail - Composting

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	124,927	175,936	260,601
121 Overtime Wages	4,442	10,000	5,000
123 Leave Expense	9,568	-	-
126 RHS Plan	1,274	920	1,320
129 Medicare Contribution	1,619	2,550	3,778
131 MOPC	6,247	8,797	13,030
132 Employee Insurance	17,143	25,477	37,752
133 GERP Retirement	12,897	16,539	24,495
135 Compensation Insurance	3,507	2,886	1,367
136 Unemployment Insurance	-	71	207
137 Staff Training and Conference	-	-	1,000
141 Uniforms and Protective Clothing	-	-	1,500
<i>Subtotal</i>	<i>181,625</i>	<i>243,176</i>	<i>350,050</i>
Operating and Maintenance			
210 Supplies	-	-	3,000
218 NonCapital Equip and Furniture	2,052	-	10,000
240 Repair and Maintenance	-	-	13,000
246 Liability Insurance	3,364	2,774	3,005
247 Safety Expenses	-	-	2,000
250 Prof and Contracted Services	408,246	458,100	514,100
253 Software	-	1,700	1,700
260 Utilities	-	-	8,000
261 Telephone Charges	53	-	-
273 Fleet Lease Operating and Mtc	125,611	64,248	186,438
274 Fleet Lease Replacement	65,352	67,412	95,090
<i>Subtotal</i>	<i>604,678</i>	<i>594,234</i>	<i>836,333</i>
Capital Outlay			
440 Machinery and Equipment	10,357	-	-
<i>Subtotal</i>	<i>10,357</i>	<i>-</i>	<i>-</i>
SERVICE TOTAL	\$ 796,660	\$ 837,410	\$ 1,186,383

STORM DRAINAGE ENTERPRISE 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

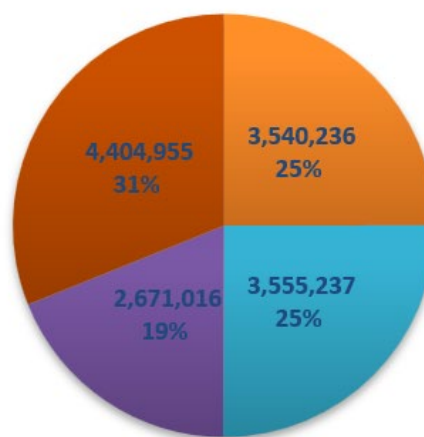
Public Safety

Utilities and Public Works



22.3208 FTE

2027 Budget



■ Personal Services ■ Operating and Maintenance ■ Non-Operating ■ Capital

Storm Drainage Enterprise Fund Statement

Storm Drainage Enterprise Fund	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	12,873,183	15,990,637	7,770,537
Committed Working Capital		6,228,222	
Sources of Funds			
Licenses and Permits	19,200	1,100	1,100
Intergovernmental	824,045	-	-
Charges for Services	12,436,879	12,814,600	13,601,600
Interest Earnings	614,247	96,600	533,314
Miscellaneous	519,202	1,000	1,000
Total Sources of Funds	14,413,573	12,913,300	14,137,014
Expenses by Category			
Personal Services	3,370,101	3,611,985	3,540,236
Operating and Maintenance	2,399,402	3,298,773	3,555,237
Non-Operating	669,946	2,667,404	2,671,016
Capital	4,856,670	5,327,016	4,404,955
Total Expenses by Category	11,296,119	14,905,178	14,171,444
Contribution to/(from) Fund Balance	3,117,454	(1,991,878)	(34,430)
Ending Working Capital	15,990,637	7,770,537	7,736,107

Capital Improvement Program

2027-2031 Capital Improvement Program

Capital projects are listed below. Detailed descriptions of each project are included in the 2027-2031 Capital Improvement Program.

CAPITAL IMPROVEMENT PROGRAM PROJECTS

	2025 Actual	2026 Budget	2027 Budget
STORM DRAINAGE FUND PROJECTS:			
DRN021 Storm Drainage Rehabilitation and Improvements	449,772	376,350	1,411,350
DRN028 Spring Gulch 2 Drainage Grnwy Imprv	75,860	-	-
DRN039 Resilient St Vrain Project	2,798,006	2,272,500	2,110,000
PBF080 Municipal Buildings Boiler Replacement	12,663	18,584	8,888
PBF082 Muni Buildings Boiler Replacement	10,603	-	-
PBF119 Municipal Buildings Flooring Replacement	-	4,275	-
SWR157 Water Quality Lab Expansion and Renewal	-	-	120,000
TRP001 Asphalt Pavement Management Program	-	-	454,500
TRP118 Boston Ave Bridge over St Vrain	70,470	-	-
TRP121 Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect	-	600,000	300,000
TRP131 1st and Main Transit Station Area Improvements	-	1,010,000	-
TRP135 Coffman St Busway Improvements	1,116,811	433,290	-
TRP140 Pace Street Improvements	-	606,000	-
TRP141 Safety and Justice Retaining Wall Parking	15,651	-	-
TOTAL	\$ 4,549,836	\$ 5,320,999	\$ 4,404,738

External Services Department

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	153,980	154,102	164,742
Operating and Maintenance	5,510	79,619	84,091
Non-Operating	-	-	-
Capital	23,266	18,584	8,888
TOTAL	\$ 182,755	\$ 252,305	\$ 257,721

Community Enrichment—Natural Resources Administration

The Natural Resources Administration service area is part of the Parks, Recreation, and Open Space Department, which includes Parks, Forestry, Ecosystem Management, Recreation, and Open Space. These service areas collectively manage natural resources and public assets across a wide range of City lands, including parks, Open Space, preserves, greenways, Ralph Price and Union reservoirs. Responsibilities include oversight of wildlife, weeds, trees, vegetation, recreational sports fields, recreation facilities, shelters, park amenities, and other infrastructure. The service area also provides leadership and administrative support through employee scheduling, supervision and performance evaluation, purchasing, budget preparation, representation at City Council and advisory board meetings, and response to resident concerns and service issues.

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

External Services Department

Budgeted Positions - Parks and Natural Resources Administration

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Ecosystem Manager	0.040	0.040	0.0400
Ecosystem Management Supervisor	0.000	0.000	0.2700
Natural Resources Technician III	0.100	0.100	0.1000
Sr. Arborist Technician	0.250	0.250	0.2500
Sr. Grounds Maintenance Technician	0.000	0.000	0.1818
Sr. Natural Resources Analyst	0.210	0.210	0.2100
Sr. Natural Resources Technician	0.270	0.270	0.0000
Total	0.870	0.870	1.0518

Budget Detail - Parks and Natural Resources Administration

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	70,985	72,743	92,916
112 Temporary Wages	12,861	16,500	-
121 Overtime Wages	852	-	703
123 Leave Expense	9,036	-	-
126 RHS Plan	308	348	421
128 FICA	822	1,023	-
129 Medicare Contribution	1,064	1,293	1,347
131 MOPC	3,532	3,638	4,646
132 Employee Insurance	10,409	10,548	13,472
133 GERP Retirement	6,748	6,837	8,733
135 Compensation Insurance	22	24	9
136 Unemployment Insurance	-	29	73
137 Staff Training and Conference	-	-	90
141 Uniform Allowance	12	-	59
<i>Subtotal</i>	<i>116,651</i>	<i>112,983</i>	<i>122,469</i>
Operating and Maintenance			
210 Supplies	11	10,219	10,244
218 NonCapital Equip and Furniture	-	-	153
222 Chemicals	39	500	500
240 Repair and Maintenance	-	-	1,215
246 Liability Insurance	276	323	332
247 Safety Expenses	-	-	59
250 Prof and Contracted Services	48	60,562	60,562
253 Software	-	-	36
261 Telephone Charges	197	-	78
273 Fleet Lease Operating and Mtc	1,691	2,125	6,056
274 Fleet Lease Replacement	3,210	5,829	4,798
<i>Subtotal</i>	<i>5,473</i>	<i>79,558</i>	<i>84,033</i>
SERVICE TOTAL	\$ 122,124	\$ 192,541	\$ 206,502

External Services Department

Budgeted Positions - Planning and Development Services

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Administrative Assistant	0.120	0.120	0.120
Development Project Administrator	0.187	0.187	0.187
Total	0.307	0.307	0.307

Budget Detail - Planning and Development Services

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	27,874	31,433	32,313
123 Leave Expense	1,417	-	-
126 RHS Plan	48	123	123
129 Medicare Contribution	351	456	469
131 MOPC	1,394	1,572	1,616
132 Employee Insurance	3,312	4,558	4,686
133 GERP Retirement	2,926	2,955	3,037
135 Compensation Insurance	6	9	3
136 Unemployment Insurance	-	13	26
<i>Subtotal</i>	<i>37,328</i>	<i>41,119</i>	<i>42,273</i>
Operating and Maintenance			
246 Liability Insurance	37	61	58
<i>Subtotal</i>	<i>37</i>	<i>61</i>	<i>58</i>
SERVICE TOTAL	\$ 37,365	\$ 41,180	\$ 42,331

Shared Services Department

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	432,271	397,187	105,518
Operating and Maintenance	222,176	819,168	905,789
Non-Operating	666,196	1,664,104	1,656,616
Capital	-	-	-
TOTAL	\$ 1,320,643	\$ 2,880,459	\$ 2,667,923

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, community milestones and civic initiatives, and opportunities for public participation while actively listening to community feedback and facilitating two-way dialogue.

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. Larger current efforts include cross-department Salesforce implementation and support, Digital Identity implementation, 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 spatial data 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 and analysis for decision making.

Shared Services Department

Budgeted Positions - Communications

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Assistant Communications and Engagement Director	0.100	0.000	0.000
Communications and Marketing Specialist	0.200	0.000	0.000
Total	0.300	0.000	0.000

Budget Detail - Communications

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	28,934	-	-
123 Leave Expense	3,109	-	-
126 RHS Plan	432	-	-
129 Medicare Contribution	360	-	-
131 MOPC	1,418	-	-
132 Employee Insurance	4,262	-	-
133 GERP Retirement	2,900	-	-
135 Compensation Insurance	9	8	-
137 Staff Training and Conference	888	1,000	-
<i>Subtotal</i>	<i>42,311</i>	<i>1,008</i>	<i>-</i>
Operating and Maintenance			
210 Supplies	49	1,000	-
217 Dues and Subscriptions	69	750	-
246 Liability Insurance	62	59	-
250 Prof and Contracted Services	-	23,000	-
252 Ads and Legal Notices	-	1,900	-
253 Software	132	-	-
261 Telephone Charges	132	-	-
<i>Subtotal</i>	<i>445</i>	<i>26,709</i>	<i>-</i>
SERVICE TOTAL	\$ 42,756	\$ 27,717	\$ -

Shared Services Department—Strategic Integration

Budgeted Positions - Strategic Integration Executive Director

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Administrative Analyst - one time	0.000	0.040	0.040
Chief Strategic Intergration Officer	0.000	0.060	0.060
Executive Director of Strategic Integration	0.060	0.000	0.000
Project Management Office Administrative Analyst	0.040	0.000	0.000
PMO Manager - one time	0.040	0.040	0.040
Total	0.140	0.140	0.140

Budget Detail - Strategic Integration Executive Director

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	22,751	22,394	-
123 Leave Expense	5,489	-	-
126 RHS Plan	157	56	56
129 Medicare Contribution	277	324	333
131 MOPC	1,115	1,120	1,144
132 Employee Insurance	2,705	3,247	3,321
133 GERP Retirement	2,141	2,105	2,153
135 Compensation Insurance	6	6	17
136 Unemployment Insurance	-	8	19
137 Staff Training and Conference	136	350	652
142 Food Allowance	9	-	-
<i>Subtotal</i>	<i>34,786</i>	<i>29,610</i>	<i>7,695</i>
Operating and Maintenance			
210 Supplies	2	-	60
217 Dues and Subscriptions	22	-	-
218 NonCapital Equip and Furniture	21	-	180
246 Liability Insurance	39	44	327
250 Prof and Contracted Services	4,796	6,200	6,200
253 Software	1,437	1,242	1,277
269 Other Services and Charges	-	-	53,000
290 Rebates	-	-	125,280
850 Technology Services	-	6,743	306,335
851 Utility Billing Fee	-	497,371	412,905
<i>Subtotal</i>	<i>6,317</i>	<i>511,600</i>	<i>905,564</i>
Non-Operating Expense			
922 Interest Current Bond Issue	400,954	362,638	319,328
923 Bond Principal Current	-	1,085,000	1,130,000
950 Bad Debt	-	-	100,000
970 Transfers to Other Funds	-	-	107,288
<i>Subtotal</i>	<i>400,954</i>	<i>1,447,638</i>	<i>1,656,616</i>
SERVICE TOTAL	\$ 442,058	\$ 1,988,848	\$ 2,569,875

Shared Services Department—Strategic Integration

Budgeted Positions - Business Enablement/Rates, Billing and Finance

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Administrative Analyst	0.500	0.500	0.000
Director of Business Enablement	0.060	0.050	0.050
Financial Analyst	0.100	0.100	0.100
Utility Rate & Analysis Manager	0.050	0.050	0.050
Utility Rate Analyst	0.100	0.100	0.100
Total	0.810	0.800	0.300

Budget Detail - Business Enablement/Rates, Billing and Finance

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	78,640	79,449	39,400
123 Leave Expense	4,844	-	-
126 RHS Plan	370	324	120
129 Medicare Contribution	945	1,153	571
131 MOPC	3,923	3,973	1,970
132 Employee Insurance	11,213	11,346	5,713
133 GERP Retirement	7,375	7,468	3,702
135 Compensation Insurance	13	22	8
136 Unemployment Insurance	-	31	32
137 Staff Training and Conference	470	769	-
142 Food Allowance	-	25	-
<i>Subtotal</i>	<i>107,794</i>	<i>104,560</i>	<i>51,516</i>
Operating and Maintenance			
210 Supplies	15	100	-
217 Dues and Subscriptions	22	20	-
218 NonCapital Equip and Furniture	169	300	-
246 Liability Insurance	89	151	147
250 Prof and Contracted Services	2,000	-	-
253 Software	2,262	1,968	-
256 Refunds	10,635	-	-
269 Other Services and Charges	54,962	52,000	-
290 Rebates	81,676	125,280	-
<i>Subtotal</i>	<i>151,830</i>	<i>179,819</i>	<i>147</i>
Non-Operating Expense			
950 Bad Debt	79,663	100,000	-
970 Transfers to Other Funds	185,579	116,466	-
<i>Subtotal</i>	<i>265,242</i>	<i>216,466</i>	<i>-</i>
SERVICE TOTAL	\$ 524,866	\$ 500,845	\$ 51,663

Shared Services Department—Strategic Integration

Budgeted Positions - Business Enablement/Technical Services

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Administrative Analyst	0.000	0.000	0.000
Application Support Analyst	0.090	0.090	0.000
Lead Tech Functional Analyst	0.062	0.062	0.000
Sr. Programmer Analyst	0.090	0.090	0.000
Technical Functional Analyst	0.100	0.000	0.000
Technical Services Manager	0.060	0.060	0.000
Total	0.402	0.302	0.000

Budget Detail - Business Enablement/Technical Services

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	31,138	41,879	-
123 Leave Expense	6,967	-	-
126 RHS Plan	214	121	-
129 Medicare Contribution	390	608	-
131 MOPC	1,530	2,094	-
132 Employee Insurance	3,887	6,073	-
133 GERP Retirement	3,199	3,936	-
135 Compensation Insurance	26	15	-
136 Unemployment Insurance	-	17	-
137 Staff Training and Conference	673	1,970	-
<i>Subtotal</i>	<i>48,025</i>	<i>56,713</i>	<i>-</i>
Operating and Maintenance			
210 Supplies	14	500	-
217 Dues and Subscriptions	332	-	-
218 NonCapital Equip and Furniture	7,431	10,805	-
240 Repair and Maintenance	210	1,850	-
246 Liability Insurance	177	104	-
250 Prof and Contracted Services	739	2,250	-
252 Ads and Legal Notices	115	-	-
253 Software	16,851	24,323	-
261 Telephone Charges	1,722	3,024	-
<i>Subtotal</i>	<i>27,591</i>	<i>42,856</i>	<i>-</i>
SERVICE TOTAL	\$ 75,615	\$ 99,569	\$ -

Shared Services Department—Strategic Integration

Budgeted Positions - Business Enablement/Customer Service and Administration

Budgeted Positions:	2025 Budget	2026 Budget	2027 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 Manager	0.050	0.050	0.040
Executive Assistant	0.050	0.050	0.050
Total	0.450	0.450	0.440

Budget Detail - Business Enablement/Customer Service and Administration

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	35,141	34,574	35,347
112 Temporary Wages	-	7,098	-
121 Overtime Wages	149	100	-
122 Longevity Compensation	133	126	129
123 Leave Expense	5,070	-	-
126 RHS Plan	227	180	176
128 FICA	-	440	-
129 Medicare Contribution	397	559	467
131 MOPC	1,721	1,729	1,770
132 Employee Insurance	5,031	4,968	5,067
133 GERP Retirement	3,825	3,249	3,318
135 Compensation Insurance	9	13	4
136 Unemployment Insurance	-	14	29
137 Staff Training and Conference	162	1,120	-
142 Food Allowance	200	160	-
<i>Subtotal</i>	<i>52,064</i>	<i>54,330</i>	<i>46,307</i>
Operating and Maintenance			
210 Supplies	500	800	-
217 Dues and Subscriptions	10	-	-
218 NonCapital Equip and Furniture	148	404	-
240 Repair and Maintenance	208	-	-
246 Liability Insurance	60	92	78
250 Prof and Contracted Services	112	2,574	-
253 Software	107	488	-
260 Utilities	443	768	-
261 Telephone Charges	48	32	-
<i>Subtotal</i>	<i>1,636</i>	<i>5,158</i>	<i>78</i>
SERVICE TOTAL	\$ 53,700	\$ 59,488	\$ 46,385

Shared Services Department—Strategic Integration

Budgeted Positions - Data and Analytics

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Business Process Improvement Coordinator	0.050	0.050	0.000
Data & Analytics Manager	0.050	0.050	0.000
Data and Innovation Analyst	0.025	0.025	0.000
Technical Functional Analyst	0.045	0.045	0.000
Total	0.170	0.170	0.000

Budget Detail - Data and Analytics

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	18,198	20,821	-
112 Temporary Wages	220	-	-
123 Leave Expense	2,345	-	-
126 RHS Plan	50	68	-
128 FICA	14	-	-
129 Medicare Contribution	233	302	-
131 MOPC	899	1,040	-
132 Employee Insurance	1,609	3,006	-
133 GERP Retirement	2,032	1,958	-
135 Compensation Insurance	9	7	-
136 Unemployment Insurance	-	8	-
137 Staff Training and Conference	303	405	-
<i>Subtotal</i>	<i>25,912</i>	<i>27,615</i>	<i>-</i>
Operating and Maintenance			
210 Supplies	1	-	-
218 NonCapital Equip and Furniture	18	-	-
246 Liability Insurance	63	46	-
250 Prof and Contracted Services	1,696	-	-
253 Software	7,022	683	-
<i>Subtotal</i>	<i>8,800</i>	<i>729</i>	<i>-</i>
SERVICE TOTAL	\$ 34,712	\$ 28,344	\$ -

Shared Services Department—Strategic Integration

Budgeted Positions - Geospatial Data and Analysis

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Geospatial Data & Analysis Program Manager	0.100	0.100	0.000
GIS Analyst I	0.000	0.300	0.000
GIS Coordinator	0.100	0.000	0.000
Sr GIS Mapping Technician	0.300	0.000	0.000
Sr. GIS Analyst	0.221	0.300	0.000
Technical Functional Analyst	0.000	0.100	0.000
Total	0.721	0.800	0.000

Budget Detail - Geospatial Data and Analysis

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	83,411	85,743	-
112 Temporary Wages	3,476	4,992	-
123 Leave Expense	10,925	-	-
126 RHS Plan	364	320	-
128 FICA	216	311	-
129 Medicare Contribution	1,110	1,316	-
131 MOPC	4,131	4,288	-
132 Employee Insurance	5,628	12,434	-
133 GERP Retirement	8,182	8,061	-
135 Compensation Insurance	22	22	-
136 Unemployment Insurance	-	34	-
137 Staff Training and Conference	3,913	5,830	-
<i>Subtotal</i>	<i>121,379</i>	<i>123,351</i>	<i>-</i>
Operating and Maintenance			
210 Supplies	29	235	-
216 Reference Books and Materials	-	30	-
217 Dues and Subscriptions	-	100	-
218 NonCapital Equip and Furniture	363	400	-
246 Liability Insurance	148	154	-
250 Prof and Contracted Services	9,186	19,860	-
253 Software	15,832	31,430	-
264 Printing Copying and Binding	-	88	-
<i>Subtotal</i>	<i>25,557</i>	<i>52,297</i>	<i>-</i>
SERVICE TOTAL	\$ 146,936	\$ 175,648	\$ -

Public Safety Department

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	6,401	6,223	25,470
Operating and Maintenance	9	9	9
Non-Operating	-	-	-
Capital	-	-	-
TOTAL	\$ 6,410	\$ 6,232	\$ 25,479

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.

Public Safety Department

Budgeted Positions - Code Enforcement

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Administrative Assistant	0.075	0.075	0.070
Total	0.075	0.075	0.070

Budget Detail - Code Enforcement

Personal Services		2025 Actual	2026 Budget	2027 Budget
111	Salaries and Wages	5,182	4,720	4,500
123	Leave Expense	301	-	-
126	RHS Plan	40	30	28
129	Medicare Contribution	65	68	65
131	MOPC	252	236	225
132	Employee Insurance	50	684	653
133	GERP Retirement	473	444	423
135	Compensation Insurance	38	39	14
136	Unemployment Insurance	-	2	4
<i>Subtotal</i>		<i>6,401</i>	<i>6,223</i>	<i>5,912</i>
Operating and Maintenance				
246	Liability Insurance	9	9	9
<i>Subtotal</i>		<i>9</i>	<i>9</i>	<i>9</i>
SERVICE TOTAL		\$ 6,410	\$ 6,232	\$ 5,921

Public Safety Department

Park Rangers

This service provides ranger staffing responsible for administrative support, public safety, resource protection, and law enforcement. 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.

Budget Detail – Park Rangers

Personal Services		2025 Actual	2026 Budget	2027 Budget
112	Temporary Wages	-	-	16,995
128	FICA	-	-	2,077
129	Medicare Contribution	-	-	486
	<i>Subtotal</i>	-	-	19,558
	SERVICE TOTAL	\$ -	\$ -	\$ 19,558

Utilities and Public Works

Overview

	2025 Actual	2026 Budget	2027 Budget
Personal Services	2,777,450	3,054,473	3,244,506
Operating and Maintenance	2,171,707	2,399,977	2,565,348
Non-Operating	3,750	1,003,300	1,014,400
Capital	4,833,405	5,308,432	4,396,067
TOTAL	\$ 9,786,311	\$ 11,766,182	\$ 11,220,321

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 rainwater and snow melt away from homes and streets, into the inlets 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, capital improvement projects and maintenance work for the Utilities and Public Works Department, as well as staffing and supervision 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 trans-basin water diversion projects are also included in this service.

Utilities and Public Works

Budgeted Positions - Utilities and Public Works Administration

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Assistant City Manager - Utilities & Public Works	0.142	0.142	0.142
Director of Engineering Services	0.300	0.300	0.300
Special Projects Manager	0.000	0.000	0.200
Total	0.442	0.442	0.642

Budget Detail - Utilities and Public Works Administration

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	99,409	144,995	183,956
112 Temporary Wages	6,385	19,844	37,834
123 Leave Expense	19,271	-	-
126 RHS Plan	730	177	257
128 FICA	399	1,230	3,355
129 Medicare Contribution	1,342	1,753	3,104
131 MOPC	4,968	5,052	7,057
132 Employee Insurance	8,604	14,651	20,466
133 GERP Retirement	9,340	9,498	13,267
135 Compensation Insurance	35	677	16
136 Unemployment Insurance	-	41	113
137 Staff Training and Conference	1,125	200	200
142 Food Allowance	21	125	125
<i>Subtotal</i>	<i>151,629</i>	<i>198,243</i>	<i>269,750</i>
Operating and Maintenance			
210 Supplies	-	500	500
218 NonCapital Equip and Furniture	-	450	450
245 Mileage Allowance	-	460	460
246 Liability Insurance	354	429	348
253 Software	145	-	-
261 Telephone Charges	68	-	-
269 Other Services and Charges	600	-	-
273 Fleet Lease Operating and Mtc	1,659	-	96
274 Fleet Lease Replacement	1,583	1,989	1,989
<i>Subtotal</i>	<i>4,410</i>	<i>3,828</i>	<i>3,843</i>
Non-Operating Expense			
925 Amortization of Bond Issue Expense	(152,201)	-	-
928 Interest Notes and Contracts	64,468	-	-
<i>Subtotal</i>	<i>(87,734)</i>	<i>-</i>	<i>-</i>
SERVICE TOTAL	\$ 68,305	\$ 202,071	\$ 273,593

Utilities and Public Works

Budgeted Positions - Stormwater Quality/Municipal Separate Storm Sewer System (MS4) Program

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Civil Engineer II	1.000	1.000	1.000
Environmental Regulatory Specialist	2.000	2.000	1.000
Sr. Civil Engineer	1.000	1.000	1.000
Sr. Environmental Regulatory Specialist	0.000	0.000	1.000
Water Quality and Environmental Compliance Coordinator	0.000	0.000	1.000
Total	4.000	4.000	5.000

Utilities and Public Works

Budget Detail - Stormwater Quality/Municipal Separate Storm Sewer System (MS4) Program

Personal Services		2025 Actual	2026 Budget	2027 Budget
111	Salaries and Wages	434,791	458,134	597,381
121	Overtime Wages	1,657	-	1,000
123	Leave Expense	14,294	-	-
126	RHS Plan	1,200	1,600	2,000
129	Medicare Contribution	5,367	6,644	8,662
131	MOPC	21,369	22,907	29,870
132	Employee Insurance	45,916	66,430	86,621
133	GERP Retirement	43,267	43,064	56,154
135	Compensation Insurance	260	256	1,109
136	Unemployment Insurance	-	182	478
137	Staff Training and Conference	-	1,000	8,000
141	Uniforms and Protective Clothing	-	-	500
142	Food Allowance	-	-	500
	<i>Subtotal</i>	<i>568,121</i>	<i>600,217</i>	<i>792,275</i>
Operating and Maintenance				
210	Supplies	-	150	1,100
217	Dues and Subscriptions	-	-	53,300
218	NonCapital Equip and Furniture	-	900	1,800
245	Mileage Allowance	-	600	600
246	Liability Insurance	1,253	1,156	1,248
247	Safety Expenses	-	200	500
250	Prof and Contracted Services	-	18,101	125,000
252	Ads and Legal Notices	-	-	1,000
253	Software	(2,232)	950	4,200
259	Licenses and Permits	16	-	7,100
261	Telephone Charges	1	-	2,000
263	Postage	4	-	1,000
264	Printing Copying and Binding	-	-	100
269	Other Services and Charges	-	34	34
273	Fleet Lease Operating and Mtc	11,956	2,428	1,714
274	Fleet Lease Replacement	6,596	7,150	15,752
	<i>Subtotal</i>	<i>17,594</i>	<i>31,669</i>	<i>216,448</i>
Non-Operating Expense				
922	Interest Current Bond Issue	91,483	58,300	39,400
923	Bond Principal Current	-	945,000	975,000
	<i>Subtotal</i>	<i>91,483</i>	<i>1,003,300</i>	<i>1,014,400</i>
SERVICE TOTAL		\$ 677,198	\$ 1,635,186	\$ 2,023,123

Utilities and Public Works

Budgeted Positions - Engineering Services

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Civil Engineer II	1.450	1.500	1.350
Engineering Administrator	0.650	0.300	0.300
Project Manager II	0.500	0.500	0.500
Sr. Civil Engineer	2.050	2.150	2.300
Water Quality & Environmental Compliance Coord	0.000	1.000	0.000
Total	4.650	5.450	4.450

Utilities and Public Works

Budget Detail - Engineering Services

Personal Services		2025 Actual	2026 Budget	2027 Budget
111	Salaries and Wages	751,196	739,293	644,980
112	Temporary Wages	4,297	15,345	15,805
121	Overtime Wages	-	1,000	200
123	Leave Expense	50,637	-	-
126	RHS Plan	7,656	2,180	1,780
128	FICA	267	951	1,931
129	Medicare Contribution	9,182	10,943	9,806
131	MOPC	37,203	36,966	32,249
132	Employee Insurance	93,567	107,200	93,524
133	GERP Retirement	69,942	69,495	60,630
135	Compensation Insurance	198	190	75
136	Unemployment Insurance	-	295	515
137	Staff Training and Conference	10,318	24,000	16,000
141	Uniforms and Protective Clothing	-	2,000	2,000
142	Food Allowance	1,097	3,000	3,000
	<i>Subtotal</i>	<i>1,035,559</i>	<i>1,012,858</i>	<i>882,495</i>
Operating and Maintenance				
210	Supplies	2,476	7,100	6,100
216	Reference Books and Materials	210	400	400
217	Dues and Subscriptions	49,930	56,100	3,800
218	NonCapital Equip and Furniture	3,659	9,500	9,500
240	Repair and Maintenance	860	27,500	27,500
245	Mileage Allowance	119	700	700
246	Liability Insurance	3,788	1,940	1,962
247	Safety Expenses	608	2,000	2,000
249	Operating Leases and Rentals	1,295	-	-
250	Prof and Contracted Services	429,878	405,000	305,000
252	Ads and Legal Notices	-	1,000	1,000
253	Software	35,348	32,000	36,650
259	Licenses and Permits	1,628	7,100	7,100
260	Utilities	1,211	1,300	1,300
261	Telephone Charges	5,751	5,200	5,200
263	Postage	765	3,500	3,500
264	Printing Copying and Binding	7	4,800	4,800
270	Administrative Mgmt Services	838,495	597,725	531,565
	<i>Subtotal</i>	<i>1,376,031</i>	<i>1,162,865</i>	<i>948,077</i>
Capital Outlay				
432	Vehicles	8,593	-	-
	<i>Subtotal</i>	<i>8,593</i>	<i>-</i>	<i>-</i>
SERVICE TOTAL		\$ 2,420,182	\$ 2,175,723	\$ 1,830,572

Utilities and Public Works

Budgeted Positions - Construction Inspection

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Construction Inspection Supervisor	0.150	0.150	0.150
Construction Inspector	0.900	0.900	0.900
Sr. Construction Inspector	0.600	0.600	0.600
Total	1.650	1.650	1.650

Budget Detail - Construction Inspection

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	140,334	149,373	153,787
112 Temporary Wages	-	300	309
121 Overtime Wages	10,924	11,250	11,500
123 Leave Expense	18,463	-	-
126 RHS Plan	1,439	660	660
128 FICA	-	19	38
129 Medicare Contribution	1,884	2,172	2,240
131 MOPC	6,932	7,472	7,688
132 Employee Insurance	20,908	21,660	22,301
133 GERP Retirement	14,114	14,042	14,459
135 Compensation Insurance	634	687	438
136 Unemployment Insurance	-	58	121
137 Staff Training and Conference	91	1,200	1,200
141 Uniforms and Protective Clothing	261	300	600
<i>Subtotal</i>	<i>215,984</i>	<i>209,193</i>	<i>215,341</i>
Operating and Maintenance			
210 Supplies	603	1,500	1,500
216 Reference Books and Materials	-	15	15
217 Dues and Subscriptions	2	150	150
218 NonCapital Equip and Furniture	-	1,725	1,500
240 Repair and Maintenance	-	90	90
246 Liability Insurance	411	394	407
247 Safety Expenses	-	225	225
249 Operating Leases and Rentals	277	450	450
253 Software	122	150	300
260 Utilities	52	100	100
261 Telephone Charges	72	1,644	1,200
264 Printing Copying and Binding	-	105	105
273 Fleet Lease Operating and Mtc	6,199	2,569	4,642
274 Fleet Lease Replacement	2,292	715	946
<i>Subtotal</i>	<i>10,030</i>	<i>9,832</i>	<i>11,630</i>
SERVICE TOTAL	\$ 226,014	\$ 219,025	\$ 226,971

Utilities and Public Works

Budgeted Positions - Survey and Engineering Support

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Engineering and Surveying Technician Supervisor	0.200	0.200	0.240
Engineering Technician	0.200	0.200	0.240
Sr. Engineering Technician	0.200	0.200	0.240
Total	0.600	0.600	0.720

Budget Detail - Survey and Engineering Support

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	60,149	61,884	75,912
121 Overtime Wages	-	375	375
123 Leave Expense	5,102	-	-
126 RHS Plan	240	240	288
129 Medicare Contribution	771	898	1,100
131 MOPC	3,007	3,095	3,796
132 Employee Insurance	5,882	8,955	10,986
133 GERP Retirement	5,868	5,817	7,136
135 Compensation Insurance	24	18	6
136 Unemployment Insurance	-	25	61
137 Staff Training and Conference	1,162	2,100	2,100
141 Uniforms and Protective Clothing	-	105	105
<i>Subtotal</i>	<i>82,204</i>	<i>83,512</i>	<i>101,865</i>
Operating and Maintenance			
210 Supplies	-	1,190	1,190
216 Reference Books and Materials	-	35	35
217 Dues and Subscriptions	-	35	35
218 NonCapital Equip and Furniture	12	630	630
240 Repair and Maintenance	1,914	2,800	2,800
246 Liability Insurance	163	224	185
247 Safety Expenses	-	175	175
250 Prof and Contracted Services	-	12,285	12,285
253 Software	1,311	7,000	7,000
261 Telephone Charges	-	263	263
264 Printing Copying and Binding	-	70	70
273 Fleet Lease Operating and Mtc	3,083	500	5,827
274 Fleet Lease Replacement	1,818	1,718	1,000
<i>Subtotal</i>	<i>8,302</i>	<i>26,925</i>	<i>31,495</i>
SERVICE TOTAL	\$ 90,506	\$ 110,437	\$ 133,360

Utilities and Public Works

Budgeted Positions - Streets and Drainage Operations

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Operations Support Specialist	0.800	0.800	0.800
Public Works Technician I	1.300	1.300	0.300
Public Works Technician II	0.800	0.800	0.800
System Operations Supervisor	0.700	0.400	0.400
Transportation System Maintenance Manager	0.100	0.300	0.300
Water Utility Technician I	1.500	0.500	0.500
Water Utility Technician II	1.050	0.000	0.000
Total	6.250	4.100	3.100

Utilities and Public Works

Budget Detail - Streets and Drainage Operations

Personal Services		2025 Actual	2026 Budget	2027 Budget
111	Salaries and Wages	241,593	332,491	273,861
112	Temporary Wages	6,608	47,314	48,733
121	Overtime Wages	12,941	35,000	35,000
123	Leave Expense	27,078	6,500	6,500
126	RHS Plan	1,329	1,640	1,240
128	FICA	410	2,933	5,955
129	Medicare Contribution	3,344	5,507	5,363
131	MOPC	12,069	16,625	13,693
132	Employee Insurance	28,989	48,212	39,710
133	GERP Retirement	28,061	31,253	25,742
135	Compensation Insurance	4,023	4,198	1,004
136	Unemployment Insurance	-	132	220
137	Staff Training and Conference	5,185	12,000	12,000
141	Uniforms and Protective Clothing	5,243	6,400	6,400
142	Food Allowance	267	500	1,000
	<i>Subtotal</i>	<i>377,139</i>	<i>550,705</i>	<i>476,421</i>
Operating and Maintenance				
210	Supplies	11,712	15,430	13,430
216	Reference Books and Materials	-	200	200
217	Dues and Subscriptions	-	200	2,000
218	NonCapital Equip and Furniture	5,835	10,600	10,600
240	Repair and Maintenance	31,557	143,400	133,400
245	Mileage Allowance	-	200	200
246	Liability Insurance	11,920	18,111	14,852
247	Safety Expenses	4,532	10,000	8,000
249	Operating Leases and Rentals	720	7,000	5,000
250	Prof and Contracted Services	159,554	215,227	265,227
252	Ads and Legal Notices	-	250	250
253	Software	5,510	6,090	6,090
259	Licenses and Permits	2,697	3,000	3,000
260	Utilities	15,233	16,630	16,630
261	Telephone Charges	2,207	3,500	3,000
264	Printing Copying and Binding	-	200	200
269	Other Services and Charges	7,854	52,450	37,450
273	Fleet Lease Operating and Mtc	184,105	179,113	201,517
274	Fleet Lease Replacement	234,546	400,230	544,431
	<i>Subtotal</i>	<i>677,982</i>	<i>1,081,831</i>	<i>1,265,477</i>
Capital Outlay				
432	Vehicles	277,826	4,500	-
440	Machinery and Equipment	6,387	217	217
	<i>Subtotal</i>	<i>284,213</i>	<i>4,717</i>	<i>217</i>
SERVICE TOTAL		\$ 1,339,334	\$ 1,637,253	\$ 1,742,115

Utilities and Public Works

Budgeted Positions - Environmental Affairs

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Laboratory Support Technician	0.100	0.100	0.100
Water Quality Analyst I	0.000	0.100	0.000
Water Quality Analyst II	0.500	0.400	0.500
Water Quality Lab Supervisor	0.100	0.100	0.100
Water Quality Specialist I	0.200	0.000	0.000
Water Quality Specialist II	0.200	0.400	0.300
Watershed Program Coordinator	0.000	0.000	0.100
Total	1.100	1.100	1.100

Utilities and Public Works

Budget Detail - Environmental Affairs

Personal Services		2025 Actual	2026 Budget	2027 Budget
111	Salaries and Wages	90,591	100,451	105,832
112	Temporary Wages	2,256	13,300	13,699
121	Overtime Pay	3,067	500	500
123	Leave Expense	10,092	-	-
126	RHS Plan	1,429	440	440
128	FICA	140	825	1,674
129	Medicare Contribution	1,207	1,650	1,925
131	MOPC	4,464	5,023	5,291
132	Employee Insurance	12,193	14,566	15,345
133	GERP Retirement	9,091	9,443	9,949
135	Compensation Insurance	612	516	277
136	Unemployment Insurance	-	39	87
137	Staff Training and Conference	380	660	660
141	Uniforms Protective Clothing	-	33	200
142	Food Allowance	4	20	20
	<i>Subtotal</i>	<i>135,526</i>	<i>147,466</i>	<i>155,899</i>
Operating and Maintenance				
210	Supplies	29,466	29,682	30,615
216	Reference Books and Materials	31	60	60
217	Dues and Subscriptions	87	191	191
218	NonCapital Equip and Furniture	1,615	1,776	3,436
240	Repair and Maintenance	5,906	8,530	8,980
246	Liability Insurance	271	232	231
247	Safety Expenses	125	100	200
250	Prof and Contracted Services	33,027	37,150	39,600
253	Software	5,359	3,500	3,500
261	Telephone Charges	136	200	150
263	Postage	-	13	63
273	Fleet Lease Operating and Mtc	476	853	254
274	Fleet Lease Replacement	712	740	740
	<i>Subtotal</i>	<i>77,211</i>	<i>83,027</i>	<i>88,020</i>
Capital Outlay				
440	Machinery and Equipment	14,029	1,300	-
	<i>Subtotal</i>	<i>14,029</i>	<i>1,300</i>	<i>-</i>
SERVICE TOTAL		\$ 226,766	\$ 231,793	\$ 243,919

Utilities and Public Works

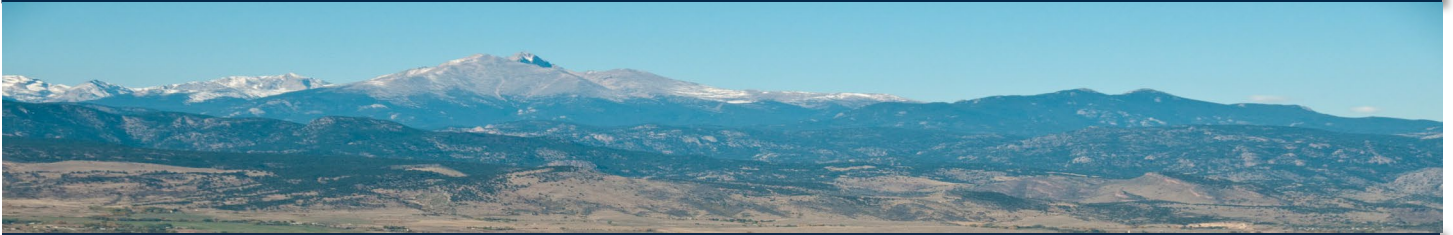
Budgeted Positions - Water and Wastewater Operations

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Public Works Technician I	0.000	0.000	1.000
System Operations Supervisor	0.000	0.300	0.300
Water Utility Technician I	0.000	1.000	1.000
Water Utility Technician II	0.000	1.050	1.050
Total	0.000	2.350	3.350

Budget Detail - Water and Wastewater Operations

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	150,877	192,760	267,132
121 Overtime Wages	1,954	-	-
123 Leave Expense	12,423	-	-
126 RHS Plan	1,086	940	1,340
129 Medicare Contribution	1,644	2,795	3,873
131 MOPC	6,395	9,638	13,357
132 Employee Insurance	19,508	27,949	38,734
133 GERP Retirement	17,402	18,120	25,110
135 Compensation Insurance	-	-	701
136 Unemployment Insurance	-	77	213
<i>Subtotal</i>	<i>211,288</i>	<i>252,279</i>	<i>350,460</i>
Operating and Maintenance			
246 Liability Insurance	-	-	358
261 Telephone Charges	148	-	-
<i>Subtotal</i>	<i>148</i>	<i>-</i>	<i>358</i>
SERVICE TOTAL	\$ 211,435	\$ 252,279	\$ 350,818

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
- 1st and Main Transit Facility
- Fleet
- General Improvement District
- Golf Enterprise
- Harvest Junction East Special Revenue
- Library Services
- Lodgers Tax
- Longmont Urban Renewal
- Museum Grants, Donations, and 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	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	7,845,706	9,481,329	4,872,289
Committed Working Capital		4,640,147	

Sources of Funds

Licenses and Permits	2,990,298	-	-
Intergovernmental	301,617	-	-
Charges for Services	525	-	-
Interest Earnings	400,160	-	310,347
Interfund Transfers	1,455,976	1,451,543	1,296,708
Miscellaneous	250,631	1,600,000	1,600,000
Total Sources of Funds	5,399,207	3,051,543	3,207,055

Expenses by Category

Personal Services	610,054	795,553	1,007,012
Operating and Maintenance	3,169,855	2,224,883	2,040,925
Non-Operating	(16,325)	-	-
Total Expenses by Category	3,763,584	3,020,436	3,047,937

Contribution to/(from) Fund Balance	1,635,623	31,107	159,118
Ending Working Capital	9,481,329	4,872,289	5,031,407

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

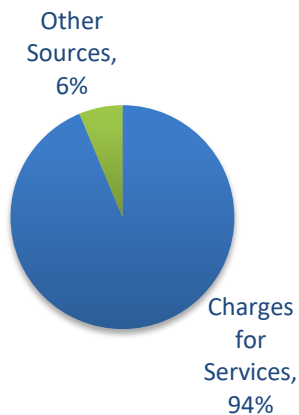
Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Accountant	0.000	0.000	1.000
Administrative Assistant	0.500	0.500	0.500
Affordable Housing Program Coordinator	0.000	0.000	1.000
Affordable Housing Program Specialist	0.566	0.700	0.000
Assistant Human Services Director	0.000	0.000	0.590
Homeownership Program Coordinator	0.000	0.000	1.000
Housing and Community Investment Division Director	0.900	0.530	0.200
Housing and Community Investment Program Coordinator	0.000	0.000	0.169
Housing and Human Services Clinician II	0.000	0.800	0.200
Housing Compliance Specialist	1.000	0.000	0.000
Housing Investment Manager	1.000	1.000	1.000
Sr. Accountant	1.000	1.000	0.000
Sr. Housing and Redevelopment Manager	0.000	0.000	0.710
Housing Development Project Manager - One Time	1.000	1.000	0.210
Total	5.966	5.530	6.579

Affordable Housing Fund

Budget Detail

Personal Services		2025 Actual	2026 Budget	2027 Budget
111	Salaries and Wages	472,278	597,793	758,857
112	Temporary Wages	3,433	-	-
121	Overtime Wages	849	-	-
123	Leave Expense	-	1,210	1,210
126	RHS Plan	1,148	2,212	2,632
128	FICA	213	-	-
129	Medicare Contribution	6,090	8,522	10,823
131	MOPC	23,635	29,384	37,323
132	Employee Insurance	41,168	84,760	107,784
133	GERP Retirement	44,434	55,242	70,162
135	Compensation Insurance	242	196	1,626
136	Unemployment Insurance	599	234	595
137	Staff Training and Conference	14,847	15,000	15,000
142	Food Allowance	1,119	1,000	1,000
	<i>Subtotal</i>	<i>610,054</i>	<i>795,553</i>	<i>1,007,012</i>
Operating and Maintenance				
210	Supplies	2,955	3,000	2,000
217	Dues and Subscriptions	10,040	15,000	17,500
218	NonCapital Equip and Furniture	-	3,000	1,500
245	Mileage Allowance	337	3,000	2,000
246	Liability Insurance	11,675	11,803	10,746
249	Operating Leases and Rentals	803	3,000	1
250	Prof and Contracted Services	2,910,493	1,500,000	1,500,000
252	Ads and Legal Notices	1,009	1,000	500
253	Software	9,526	25,000	5,000
260	Utilities	278	-	-
261	Telephone Charges	440	500	500
263	Postage	138	500	500
264	Printing Copying and Binding	2,173	5,000	500
269	Other Services and Charges	219,989	654,080	500,178
	<i>Subtotal</i>	<i>3,169,855</i>	<i>2,224,883</i>	<i>2,040,925</i>
Non-Operating Expense				
928	Interest Notes and Contracts	(16,325)	-	-
	<i>Subtotal</i>	<i>(16,325)</i>	<i>-</i>	<i>-</i>
SERVICE TOTAL		\$ 3,763,584	\$ 3,020,436	\$ 3,047,937

Airport Fund



The Airport Fund pays for all expenses associated with maintaining and improving Vance Brand Municipal Airport. The major revenue to the Airport Fund is payment of leases for hangar space at the airport. The City's airport manager oversees operations and administers construction projects. The Airport Fund includes one budget service, Airport Operations. Administration of this fund is provided by the External Services Department.

OPERATING REVENUE

	2025 Actual	2026 Budget	2027 Budget
Fuel Tax Refund	5,890	7,956	7,560
Cell Tower	117,788	100,000	115,000
FBO Lease	43,635	42,000	44,520
Ramp Fee	1,563	1,600	1,600
Public Use Permit Fee	19,352	18,064	18,000
Hangar Leases	454,392	504,734	500,000
Fuel Flowage	7,884	8,300	8,000
Intergovernmental	344,261	-	-
Miscellaneous Revenue	10,639	-	-
Interest Income	42,460	7,684	38,490
Contribution from/(to) Fund Balance	12,523	35,039	-

TOTAL FUNDS NEEDED TO MEET EXPENSES

\$	1,060,386	\$	725,377	\$	733,170
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Airport Fund

Fund Statement

Airport Fund	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	1,053,186	1,040,664	618,031
Committed Working Capital		401,594	
Sources of Funds			
Taxes	5,890	7,956	7,560
Intergovernmental	344,261	-	-
Charges for Services	182,338	161,664	179,120
Interest Earnings	42,460	7,684	38,490
Hangar Leases	454,392	504,734	500,000
Miscellaneous	18,522	8,300	8,000
Revenue Revision	-	14,000	-
Total Sources of Funds	1,047,863	704,338	733,170
Expenses by Category			
Personal Services	249,388	265,586	276,576
Operating and Maintenance	266,412	459,791	456,594
Non-Operating	585	-	-
Capital	544,001	-	-
Total Expenses by Category	1,060,386	725,377	733,170
Contribution to/(from) Fund Balance	(12,522)	(21,039)	-
Ending Working Capital	1,040,664	618,031	618,031

Capital Improvement Program

2027-2031 Capital Improvement Program

Capital projects are listed below. Detailed descriptions of each project are included in the 2027-2031 Capital Improvement Program.

CAPITAL IMPROVEMENT PROGRAM PROJECTS

PROJECT:	2025 Actual	2026 Budget	2027 Budget
PBF189 Muni Buildings Exterior Maintenance	194,081	-	-
TRP012 Vance Brand Airport Improvements	349,920	-	-
TOTAL	\$ 544,001	\$ -	\$ -

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:	2025 Budget	2026 Budget	2027 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		2025 Actual	2026 Budget	2027 Budget
111	Salaries and Wages	179,824	191,668	197,416
121	Overtime Wages	3,169	5,800	5,800
123	Leave Expense	2,268	-	-
126	RHS Plan	400	712	712
129	Medicare Contribution	2,239	2,731	2,814
131	MOPC	8,991	9,419	9,702
132	Employee Insurance	26,549	27,317	28,136
133	GERP Retirement	17,211	17,709	18,240
135	Compensation Insurance	57	54	301
136	Unemployment Insurance	-	76	155
137	Staff Training and Conference	8,126	9,600	12,600
142	Food Allowance	555	500	700
	<i>Subtotal</i>	<i>249,388</i>	<i>265,586</i>	<i>276,576</i>
Operating and Maintenance				
210	Supplies	5,482	10,000	10,000
217	Dues and Subscriptions	425	1,450	1,450
218	NonCapital Equip and Furniture	-	1,600	1,600
240	Repair and Maintenance	77,333	78,150	74,950
246	Liability Insurance	12,145	15,886	9,568
250	Prof and Contracted Services	41,538	160,250	156,191
252	Ads and Legal Notices	-	500	500
253	Software	77	8,029	8,029
260	Utilities	16,214	25,000	25,000
261	Telephone Charges	473	440	440
263	Postage	11	157	157
269	Other Services and Charges	506	-	-
270	Administrative Mgmt Services	86,877	119,776	150,150
273	Fleet Lease Operating and Mtc	17,685	31,117	10,565
274	Fleet Lease Replacement	7,647	7,436	7,994
	<i>Subtotal</i>	<i>266,412</i>	<i>459,791</i>	<i>456,594</i>
Non-Operating Expense				
950	Bad Debt	585	-	-
	<i>Subtotal</i>	<i>585</i>	<i>-</i>	<i>-</i>
SERVICE TOTAL		\$ 516,385	\$ 725,377	\$ 733,170

Art in Public Places Fund

The Art in Public Places 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

Art in Public Places Fund	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	1,474,655	1,536,360	1,525,106
Committed Working Capital		19,700	
Sources of Funds			
Interest Earnings	53,893	-	58,273
Interfund Transfers	307,620	501,270	556,149
Total Sources of Funds	361,513	501,270	614,422
Expenses by Category			
Personal Services	147,656	160,399	169,860
Operating and Maintenance	87,152	182,425	206,840
Capital	65,000	150,000	250,000
Total Expenses by Category	299,808	492,824	626,700
Contribution to/(from) Fund Balance	61,705	8,446	(12,278)
Ending Working Capital	1,536,360	1,525,106	1,512,828

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:	2025 Budget	2026 Budget	2027 Budget
Art in Public Places Administrator	1.000	1.000	1.000
AIPP Program Assistant	0.750	0.000	0.000
Registrar	0.250	0.250	0.250
Total	2.000	1.250	1.250

Art in Public Places Fund

Budget Detail

Personal Services		2025 Actual	2026 Budget	2027 Budget
111	Salaries and Wages	91,568	93,557	96,363
112	Temporary Wages	25,255	35,992	37,072
126	RHS Plan	500	500	500
128	FICA	1,566	-	4,530
129	Medicare Contribution	1,381	1,334	2,433
131	MOPC	4,579	4,598	4,736
132	Employee Insurance	13,241	13,334	13,734
133	GERP Retirement	8,607	8,644	8,903
135	Compensation Insurance	899	903	13
136	Unemployment Insurance	-	37	76
137	Staff Training and Conference	60	1,500	1,500
	<i>Subtotal</i>	<i>147,656</i>	<i>160,399</i>	<i>169,860</i>
Operating and Maintenance				
210	Supplies	3,997	17,500	17,500
216	Reference Books and Materials	48	150	100
217	Dues and Subscriptions	3,527	3,000	2,000
218	Non Capital Equipment and Furniture	3,666	1,000	1,500
225	Freight	-	500	500
240	Repair and Maintenance	17,350	50,000	75,000
246	Liability Insurance	282	275	240
250	Prof and Contracted Services	54,830	100,000	100,000
252	Ads and Legal Notices	475	1,500	500
253	Software	1,553	3,000	3,000
261	Telephone Charges	1,424	2,000	1,500
263	Postage	-	500	500
264	Printing Copying and Binding	-	3,000	4,500
	<i>Subtotal</i>	<i>87,152</i>	<i>182,425</i>	<i>206,840</i>
Capital Outlay				
473	Building and Facility Developmnt	65,000	150,000	250,000
	<i>Subtotal</i>	<i>65,000</i>	<i>150,000</i>	<i>250,000</i>
	SERVICE TOTAL	\$ 299,808	\$ 492,824	\$ 626,700

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

Attainable Housing Fund	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	1,701,659	1,105,325	202,298
Committed Working Capital		794,000	
Sources of Funds			
Interest Earnings	36,943	-	57,271
Interfund Transfers	1,000,000	1,000,000	1,000,000
Total Sources of Funds	1,036,943	1,000,000	1,057,271
Expenses by Category			
Personal Services	183,066	308,712	202,033
Operating and Maintenance	1,450,211	800,315	800,440
Total Expenses by Category	1,633,277	1,109,027	1,002,473
Contribution to/(from) Fund Balance	(596,334)	(109,027)	54,798
Ending Working Capital	1,105,325	202,298	257,096

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	0.000
Homeownership Program Specialist	1.000	1.000	0.000
Housing and Community Investment Division Director	0.100	0.470	0.800
Total	1.600	1.970	0.800

Budget Detail - Attainable Housing Fund

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	152,984	237,062	154,774
126 RHS Plan	820	788	320
129 Medicare Contribution	1,803	3,379	2,206
131 MOPC	7,410	11,651	7,607
132 Employee Insurance	6,070	33,786	22,059
133 GERP Retirement	13,931	21,903	14,300
135 Compensation Insurance	49	50	645
136 Unemployment Insurance	-	93	122
<i>Subtotal</i>	<i>183,066</i>	<i>308,712</i>	<i>202,033</i>
Operating and Maintenance			
246 Liability Insurance	301	315	440
250 Prof and Contracted Services	1,449,862	800,000	800,000
261 Telephone Charges	48	-	-
<i>Subtotal</i>	<i>1,450,211</i>	<i>800,315</i>	<i>800,440</i>
SERVICE TOTAL	\$ 1,633,277	\$ 1,109,027	\$ 1,002,473

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

Callahan House Fund	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	96,703	124,986	107,930
Committed Working Capital		-	
Sources of Funds			
Charges for Services	80,539	70,700	71,400
Interest Earnings	4,228	3,000	4,374
Interfund Transfers	100,510	103,911	108,470
Miscellaneous	4,026	-	-
Total Sources of Funds	189,302	177,611	184,244
Expenses by Category			
Personal Services	120,490	117,980	122,423
Operating and Maintenance	40,529	76,687	46,684
Total Expenses by Category	161,019	194,667	169,107
Contribution to/(from) Fund Balance	28,283	(17,056)	15,137
Ending Working Capital	124,986	107,930	123,067

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:	2025 Budget	2026 Budget	2027 Budget
Callahan House Manager	1.000	1.000	1.000
Total	1.000	1.000	1.000

Budget Detail

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	78,567	80,766	83,189
112 Temporary Wages	19,669	11,764	12,117
121 Overtime Wages	37	-	-
126 RHS Plan	400	400	400
128 FICA	1,222	729	1,481
129 Medicare Contribution	1,301	1,322	1,532
131 MOPC	3,928	3,969	4,088
132 Employee Insurance	7,952	11,511	11,856
133 GERP Retirement	7,385	7,462	7,686
135 Compensation Insurance	28	25	9
136 Unemployment Insurance	-	32	65
<i>Subtotal</i>	<i>120,490</i>	<i>117,980</i>	<i>122,423</i>
Operating and Maintenance			
210 Supplies	7,259	5,773	5,773
217 Dues and Subscriptions	357	1,000	500
218 NonCapital Equip and Furniture	408	1,500	900
240 Repair and Maintenance	1,336	3,350	1,850
245 Mileage Allowance	186	1,138	438
246 Liability Insurance	257	245	242
250 Prof and Contracted Services	11,466	48,500	18,500
252 Ads and Legal Notices	16,386	12,700	16,250
253 Software	486	-	-
259 Licenses and Permits	1,207	450	450
261 Telephone Charges	481	500	500
263 Postage	-	500	250
264 Printing Copying and Binding	700	1,031	1,031
<i>Subtotal</i>	<i>40,529</i>	<i>76,687</i>	<i>46,684</i>
SERVICE TOTAL	\$ 161,019	\$ 194,667	\$ 169,107

CDBG/HOME Fund

The CDBG/HOME 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

CDBG/HOME Fund	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	382,288	32,240	25,574
Committed Working Capital		-	
 Sources of Funds			
Intergovernmental	1,715,132	488,849	546,102
Interest Earnings	4,510	-	-
Miscellaneous	13,189	5,000	-
Total Sources of Funds	1,732,831	493,849	546,102
 Expenses by Category			
Personal Services	97,583	104,263	111,174
Operating and Maintenance	1,985,296	396,252	437,029
Total Expenses by Category	2,082,879	500,515	548,203
 Contribution to/(from) Fund Balance	(350,048)	(6,666)	(2,101)
Ending Working Capital	32,240	25,574	23,473

CDBG/HOME 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:	2025 Budget	2026 Budget	2027 Budget
Affordable Housing Program Specialist	0.934	0.800	0.000
Housing and Community Investment Program Coordinator	0.000	0.000	0.831
Total	0.934	0.800	0.831

CDBG/HOME Fund

Budget Detail

Personal Services		2025 Actual	2026 Budget	2027 Budget
111	Salaries and Wages	76,715	79,350	84,897
126	RHS Plan	400	320	332
129	Medicare Contribution	977	1,131	1,210
131	MOPC	3,874	3,900	4,172
132	Employee Insurance	7,519	11,309	12,100
133	GERP Retirement	7,284	7,332	7,844
135	Compensation Insurance	814	890	552
136	Unemployment Insurance	-	31	67
	<i>Subtotal</i>	<i>97,583</i>	<i>104,263</i>	<i>111,174</i>
Operating and Maintenance				
246	Liability Insurance	187	173	147
250	Prof and Contracted Services	1,985,109	396,079	436,882
	<i>Subtotal</i>	<i>1,985,296</i>	<i>396,252</i>	<i>437,029</i>
SERVICE TOTAL		\$ 2,082,879	\$ 500,515	\$ 548,203

Utility Billing CIS Fund

The Utility Billing CIS 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

Utility Billing CIS Fund	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	6,105,585	3,012,624	2,189,627
Committed Working Capital		822,997	
Sources of Funds			
Charges for Services	-	6,036,346	5,097,836
Interest Earnings	120,782	-	113,346
Interfund Transfers	900,000	-	-
Total Sources of Funds	1,020,782	6,036,346	5,211,182
Expenses by Category			
Personal Services	1,099,259	2,828,245	2,003,679
Operating and Maintenance	1,148,085	3,208,101	3,207,503
Capital	1,866,399	-	-
Total Expenses by Category	4,113,743	6,036,346	5,211,182
Contribution to/(from) Fund Balance	(3,092,961)	-	-
Ending Working Capital	3,012,624	2,189,627	2,189,627

Utility Billing CIS 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:	2025 Budget	2026 Budget	2027 Budget
Administrative Analyst	0.000	1.000	0.750
Applications Support Analyst	2.000	1.000	0.000
Billing Specialist	1.000	3.000	2.000
CIS and AMI Administrative Analyst	0.500	0.000	0.000
Customer Service and Administration Manager	0.000	0.000	0.190
Customer Service Representative	5.000	0.000	1.750
Director of Business Enablement	0.000	0.140	0.140
Director of Project Deployment	0.375	0.375	0.000
Portfolio Coordinator	0.000	0.000	0.500
Process Analyst	2.000	1.000	0.000
Product Owner	0.000	1.000	1.000
Sr. Customer Service Representative	1.000	0.000	0.850
Sr. Tech Functional Analyst	0.000	2.000	0.000
Utility Billing Customer Service Supervisor	0.000	0.980	0.000
Utility Billing Resource Specialist	0.000	1.000	1.000
Total	11.875	11.495	8.180

Utility Billing CIS 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

		2025 Actual	2026 Budget	2027 Budget
Personal Services				
111	Salaries and Wages	806,157	1,280,839	717,235
112	Temporary Wages	-	-	64,569
121	Overtime Wages	3,422	4,000	3,150
123	Leave Expense	26,919	400	800
126	RHS Plan	4,176	4,542	3,272
128	FICA	-	-	7,890
129	Medicare Contribution	10,141	17,042	12,245
131	MOPC	39,898	58,768	35,861
132	Employee Insurance	99,598	169,638	102,997
133	GERP Retirement	97,731	110,480	67,421
135	Compensation Insurance	191	593	128
136	Unemployment Insurance	-	468	567
137	Staff Training and Conference	8,452	30,000	53,510
142	Food Allowance	2,575	-	2,114
	<i>Subtotal</i>	<i>1,099,259</i>	<i>1,676,770</i>	<i>1,071,759</i>
Operating and Maintenance				
210	Supplies	1,613	56,500	23,855
217	Dues and Subscriptions	-	-	384
218	NonCapital Equip and Furniture	1,363	9,500	17,147
240	Repair and Maintenance	36	21,010	-
246	Liability Insurance	1,279	8,370	5,739
250	Prof and Contracted Services	1,013,158	779,793	94,782
252	Ads and Legal Notices	-	-	500
253	Software	130,636	835,107	754,437
260	Utilities	-	-	4,009
261	Telephone Charges	-	-	784
263	Postage	-	378,750	1,001
269	Other Services and Charges	-	3,500	-
270	Administrative Mgmt Services	-	496,007	323,473
850	Technology Services	-	619,564	1,058,874
	<i>Subtotal</i>	<i>1,148,085</i>	<i>3,208,101</i>	<i>2,284,985</i>
Capital Outlay				
440	Machinery and Equipment	1,866,399	-	-
	<i>Subtotal</i>	<i>1,866,399</i>	<i>-</i>	<i>-</i>
SERVICE TOTAL		\$ 4,113,743	\$ 4,884,871	\$ 3,356,744

Utility Billing CIS 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:	2025 Budget	2026 Budget	2027 Budget
Customer Service Representative	0.000	10.370	7.370
Customer Service Supervisor	0.000	0.000	0.980
Sr. Customer Service Representative	0.000	2.000	1.000
Utility Billing Customer Service Representative - Mail	0.000	2.000	1.000
Total	0.000	14.370	10.350

Budget Detail - Utility Billing

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	-	879,765	694,185
121 Overtime Wages	-	-	4,000
126 RHS Plan	-	5,748	4,140
129 Medicare Contribution	-	12,756	9,773
131 MOPC	-	43,985	33,709
132 Employee Insurance	-	126,174	96,366
133 GERP Retirement	-	82,698	63,375
135 Compensation Insurance	-	-	88
136 Unemployment Insurance	-	349	534
137 Staff Training and Conference	-	-	25,750
142 Food Allowance	-	-	-
<i>Subtotal</i>	-	<i>1,151,475</i>	<i>931,920</i>
Operating and Maintenance			
210 Supplies	-	-	57,000
218 NonCapital Equip and Furniture	-	-	2,575
246 Liability Insurance	-	-	1,633
250 Prof and Contracted Services	-	-	462,700
253 Software	-	-	4,860
263 Postage	-	-	390,100
269 Other Services and Charges	-	-	3,650
<i>Subtotal</i>	-	-	<i>922,518</i>
SERVICE TOTAL	\$ -	\$ 1,151,475	\$ 1,854,438

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

Conservation Trust Fund	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	7,900,679	8,678,625	1,520,575
Committed Working Capital		6,452,941	
Sources of Funds			
Intergovernmental	1,182,162	1,170,000	1,170,000
Interest Earnings	288,553	36,431	322,341
Revenue Revision	-	250,000	-
Total Sources of Funds	1,470,714	1,456,431	1,492,341
Expenses by Category			
Personal Services	94,950	108,291	221,190
Operating and Maintenance	483,526	674,549	754,973
Capital	114,293	1,378,700	116,500
Total Expenses by Category	692,769	2,161,540	1,092,663
Contribution to/(from) Fund Balance	777,946	(705,109)	399,678
Ending Working Capital	8,678,625	1,520,575	1,920,253

Capital Improvement Program

2027-2031 Capital Improvement Program

Capital projects are listed below. Detailed descriptions of each project are included in the 2027-2031 Capital Improvement Program.

CAPITAL IMPROVEMENT PROGRAM PROJECTS

PROJECT:	2025 Actual	2026 Budget	2027 Budget
DRN028 Spring Gulch 2 Drainage Grnwy Imprv	2,564	-	-
PRO05B St Vrain Greenway	67,921	-	-
PRO083 Primary and Secondary Greenway Connection	-	878,700	100,000
PRO186 Park Rehabilitation and Renewal	-	500,000	-
PRO200 Public Education Interpretive Sign	-	-	16,500
PRO201 Dog Park Renovations	43,808	-	-
TOTAL	\$ 114,293	\$ 1,378,700	\$ 116,500

Conservation Trust Fund

Budget Detail

Personal Services		2025 Actual	2026 Budget	2027 Budget
111	Salaries and Wages	-	-	78,528
112	Temporary Wages	84,126	100,000	103,000
121	Overtime Wages	2,695	-	-
126	RHS Plan	-	-	400
128	FICA	5,383	6,200	12,586
129	Medicare Contribution	1,261	1,450	4,063
131	MOPC	-	-	3,859
132	Employee Insurance	-	-	11,192
133	GERP Retirement	-	-	7,255
135	Compensation Insurance	1,485	641	245
136	Unemployment Insurance	-	-	62
	<i>Subtotal</i>	<i>94,950</i>	<i>108,291</i>	<i>221,190</i>
Operating and Maintenance				
246	Liability Insurance	1,390	1,104	939
250	Prof and Contracted Services	482,136	670,445	751,034
253	Software	-	3,000	3,000
	<i>Subtotal</i>	<i>483,526</i>	<i>674,549</i>	<i>754,973</i>
	SERVICE TOTAL	\$ 578,475	\$ 782,840	\$ 976,163

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 Downtown Development Authority Funds

	2025 Actual	2026 Budget	2027 Budget
Personal Services	469,210	505,617	517,948
Operating and Maintenance	880,667	903,930	1,204,150
Non-Operating	2,788,487	1,615,723	1,149,040
Capital	66,937	890,066	73,998
TOTAL	\$ 4,205,301	\$ 3,915,336	\$ 2,945,136

Downtown Development Authority Fund - Statements

Fund Statement - Downtown Development Authority Operations Fund

DDA Operating Fund	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	482,260	643,192	681,774
Committed Working Capital		-	
 Sources of Funds			
Taxes	376,474	392,703	377,363
Charges for Services	27,951	-	-
Interest Earnings	24,373	17,000	22,456
Interfund Transfers	100,780	49,620	31,266
Miscellaneous	6,132	-	-
Total Sources of Funds	535,709	459,323	431,085
 Expenses by Category			
Personal Services	256,286	283,186	294,106
Operating and Maintenance	118,492	137,555	134,450
Total Expenses by Category	374,778	420,741	428,556
 Contribution to/(from) Fund Balance	160,932	38,582	2,529
Ending Working Capital	643,192	681,774	684,303

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.

Downtown Development Authority Operations Fund

Budgeted Positions - Downtown Development Authority Operations

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
LDDA Community Engagement Coord	0.000	0.250	0.2500
LDDA Downtown Specialist	0.493	0.493	0.4928
LDDA Executive Director	0.700	0.700	0.7000
LDDA Marketing Spec	0.000	0.100	0.2000
LDDA Program Coordinator	0.350	0.000	0.0000
Total	1.543	1.543	1.6428

Budget Detail

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	198,080	212,421	220,232
123 Leave Expense	-	2,500	2,500
126 RHS Plan	2,118	617	657
129 Medicare Contribution	2,474	3,030	3,171
131 MOPC	9,468	10,447	10,938
132 Employee Insurance	23,526	30,297	31,720
133 GERP Retirement	18,412	19,640	20,563
136 Unemployment Insurance	-	84	175
137 Staff Training and Conference	2,207	4,000	4,000
142 Food Allowance	-	150	150
<i>Subtotal</i>	<i>256,286</i>	<i>283,186</i>	<i>294,106</i>
Operating and Maintenance			
210 Supplies	5,830	7,800	7,800
217 Dues and Subscriptions	1,906	1,625	1,675
218 NonCapital Equip and Furniture	595	2,500	2,500
240 Repair and Maintenance	4,305	5,980	6,175
245 Mileage Allowance	-	250	250
246 Liability Insurance	15,512	16,300	20,000
249 Operating Leases and Rentals	50,308	49,800	49,800
250 Prof and Contracted Services	37,654	48,000	42,000
253 Software	822	1,000	1,000
260 Utilities	480	750	600
261 Telephone Charges	270	500	500
263 Postage	68	300	150
264 Printing Copying and Binding	743	1,750	1,000
269 Other Services and Charges	-	1,000	1,000
<i>Subtotal</i>	<i>118,492</i>	<i>137,555</i>	<i>134,450</i>
SERVICE TOTAL	\$ 374,778	\$ 420,741	\$ 428,556

Downtown Development Authority Fund - Statements

Fund Statement - Downtown Development Authority Construction Fund

DDA Construction Fund	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	2,664,143	4,547,559	633,963
Committed Working Capital		3,913,596	
Sources of Funds			
Charges for Services	53,533	58,400	58,400
Interest Earnings	108,916	70,000	142,091
Miscellaneous	(913)	-	-
Proceeds from Advance	2,256,322	1,111,890	555,540
Total Sources of Funds	2,417,859	1,240,290	756,031
Expenses by Category			
Personal Services	33,228	35,104	35,267
Operating and Maintenance	336,540	268,000	618,000
Non-Operating	97,738	47,120	28,766
Capital	66,937	890,066	73,998
Total Expenses by Category	534,443	1,240,290	756,031
Contribution to/(from) Fund Balance	1,883,416	-	-
Ending Working Capital	4,547,559	633,963	633,963

Capital Improvement Program

2027-2031 Capital Improvement Program

Capital projects are listed below. Detailed descriptions of each project are included in the 2027-2031 Capital Improvement Program.

CAPITAL IMPROVEMENT PROGRAM PROJECTS

PROJECT:	2025 Actual	2026 Budget	2027 Budget
DTR019 Streetscape Improvements	2,928	-	-
DTR030 Downtown Alley Planning	-	-	-
DTR033 Wayfinding	22,815	20,000	-
DTR037 600 Main Rehabilitation	801	800,000	-
TRP141 Safety and Justice Retaining Wall/Parking	33,431	-	-
TOTAL	\$ 59,975	\$ 820,000	\$ -

Downtown Development Authority Construction Fund

Budgeted Positions - Downtown Development Authority Construction

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
LDDA Community Engagement Coord	0.000	0.350	0.350
Total	0.000	0.350	0.350

Budget Detail

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	26,319	26,922	27,040
126 RHS Plan	-	140	140
129 Medicare Contribution	347	384	385
131 MOPC	1,316	1,323	1,329
132 Employee Insurance	2,772	3,837	3,854
133 GERP Retirement	2,474	2,487	2,498
136 Unemployment Insurance	-	11	21
<i>Subtotal</i>	<i>33,228</i>	<i>35,104</i>	<i>35,267</i>
Operating and Maintenance			
218 NonCapital Equip and Furniture	1,112	35,000	22,000
250 Prof and Contracted Services	299,021	218,000	596,000
253 Software	36,406	15,000	-
<i>Subtotal</i>	<i>336,540</i>	<i>268,000</i>	<i>618,000</i>
Non-Operating Expense			
950 Bad Debt	(542)	-	-
970 Transfers to Other Funds	98,280	47,120	28,766
<i>Subtotal</i>	<i>97,738</i>	<i>47,120</i>	<i>28,766</i>
Capital Outlay			
473 Building Repair and Maintenance	-	70,066	73,998
432 Vehicles	6,962	-	-
<i>Subtotal</i>	<i>6,962</i>	<i>70,066</i>	<i>73,998</i>
SERVICE TOTAL	\$ 474,468	\$ 420,290	\$ 756,031

Downtown Development Authority Fund - Statements

Fund Statement - Downtown Development Authority Debt Service Fund

DDA Debt Fund	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	4,119,622	3,028,941	2,962,838
Committed Working Capital		-	
 Sources of Funds			
Taxes	1,429,894	1,500,000	1,400,000
Interest Earnings	167,675	-	140,507
Total Sources of Funds	1,597,569	1,500,000	1,540,507
 Expenses by Category			
Non-Operating	2,688,249	1,566,103	1,117,774
Total Expenses by Category	2,688,249	1,566,103	1,117,774
 Contribution to/(from) Fund Balance	(1,090,681)	(66,103)	422,733
Ending Working Capital	3,028,941	2,962,838	3,385,571

Budget Detail

	2025 Actual	2026 Budget	2027 Budget
Non-Operating Expense			
927 Principal	2,681,638	1,562,103	1,110,774
928 Interest	6,611	4,000	7,000
<i>Subtotal</i>	<i>2,688,249</i>	<i>1,566,103</i>	<i>1,117,774</i>
SERVICE TOTAL	\$ 2,688,249	\$ 1,566,103	\$ 1,117,774

Downtown Development Authority Fund - Statements

Fund Statement - Downtown Development Authority Building Permit Fund

DDA Building Permits Fund	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	909,980	863,739	487,935
Committed Working Capital		278,304	
 Sources of Funds			
Intergovernmental	58,402	30,000	30,000
Interest Earnings	29,779	25,000	34,386
Miscellaneous	2,263	-	-
Total Sources of Funds	90,444	55,000	64,386
 Expenses by Category			
Operating and Maintenance	134,185	150,000	60,000
Non-Operating	2,500	2,500	2,500
Total Expenses by Category	136,685	152,500	62,500
 Contribution to/(from) Fund Balance	(46,241)	(97,500)	1,886
Ending Working Capital	863,739	487,935	489,821

Budget Detail

	2025 Actual	2026 Budget	2027 Budget
Operating and Maintenance			
250 Prof and Contracted Services	134,185	150,000	60,000
<i>Subtotal</i>	<i>134,185</i>	<i>150,000</i>	<i>60,000</i>
Non-Operating Expense			
970 Transfers to Other Funds	2,500	2,500	2,500
<i>Subtotal</i>	<i>2,500</i>	<i>2,500</i>	<i>2,500</i>
SERVICE TOTAL	\$ 136,685	\$ 152,500	\$ 62,500

Downtown Development Authority Fund - Statements

Fund Statement - Downtown Development Arts and Entertainment Fund

DDA Arts and Entertainment Fund	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	365,997	445,205	421,366
Committed Working Capital		22,850	
Sources of Funds			
Intergovernmental	19,000	11,500	11,500
Charges for Services	96,143	67,000	-
Interest Earnings	7,268	6,000	13,541
Miscellaneous	2,627	-	-
Proceeds from Advance	425,316	450,213	555,234
Total Sources of Funds	550,354	534,713	580,275
Expenses by Category			
Personal Services	179,695	187,327	188,575
Operating and Maintenance	291,451	348,375	391,700
Total Expenses by Category	471,146	535,702	580,275
Contribution to/(from) Fund Balance	79,208	(989)	-
Ending Working Capital	445,205	421,366	421,366

Downtown Development Arts and Entertainment Fund

Budgeted Positions

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
LDDA Community Engagement Coord	0.000	0.400	0.400
LDDA Executive Director	0.150	0.150	0.150
LDDA Marketing Specialist	0.950	0.900	0.800
LDDA Program Coordinator	0.350	0.000	0.000
Total	1.450	1.450	1.350

Budget Detail

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	133,198	138,524	131,169
112 Temporary Wages	888	5,000	16,150
123 Leave Expense	-	700	-
126 RHS Plan	699	580	540
128 FICA	55	310	1,001
129 Medicare Contribution	1,584	2,046	2,111
131 MOPC	6,535	6,801	6,471
132 Employee Insurance	20,985	19,724	18,765
133 GERP Retirement	13,604	12,787	12,165
136 Unemployment Insurance	-	55	103
137 Staff Training and Conference	2,147	700	-
142 Food Allowance	-	100	100
<i>Subtotal</i>	<i>179,695</i>	<i>187,327</i>	<i>188,575</i>
Operating and Maintenance			
210 Supplies	18,099	33,800	36,750
217 Dues and Subscriptions	2,425	7,450	2,550
245 Mileage Allowance	-	200	200
246 Liability Insurance	313	2,000	500
249 Operating Leases and Rentals	250	-	-
250 Prof and Contracted Services	207,274	234,825	264,850
252 Ads and Legal Notices	24,232	30,700	31,000
253 Software	1,877	2,650	3,250
260 Utilities	8,295	11,000	12,000
261 Telephone Charges	796	750	800
263 Postage	4,024	4,000	6,000
264 Printing Copying and Binding	19,960	18,500	28,300
269 Other Services and Charges	3,907	2,500	5,500
<i>Subtotal</i>	<i>291,451</i>	<i>348,375</i>	<i>391,700</i>
SERVICE TOTAL	\$ 471,146	\$ 535,702	\$ 580,275

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

Downtown Parking Special Revenue	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	317,776	286,170	136,169
Committed Working Capital		108,770	
Sources of Funds			
Licenses and Permits	94,850	80,000	95,000
Interest Earnings	11,917	5,000	11,461
Total Sources of Funds	106,767	85,000	106,461
Expenses by Category			
Personal Services	41,895	43,606	43,769
Operating and Maintenance	75,084	82,625	74,900
Capital	21,393	-	-
Total Expenses by Category	138,372	126,231	118,669
Contribution to/(from) Fund Balance	(31,606)	(41,231)	(12,208)
Ending Working Capital	286,170	136,169	123,961

Capital Improvement Program

2027-2031 Capital Improvement Program

Capital projects are listed below. Detailed descriptions of each project are included in the 2027-2031 Capital Improvement Program.

CAPITAL IMPROVEMENT PROGRAM PROJECTS

PROJECT:	2025 Actual	2026 Budget	2027 Budget
DTR023 Downtown Parking Lot Improvements	21,393	-	-
TOTAL	\$ 21,393	\$ -	\$ -

Downtown Parking Fund Overview

Budgeted Positions

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
LDDA Executive Director	0.100	0.100	0.1000
LDDA Downtown Specialist	0.141	0.141	0.1408
LDDA Program Coordinator	0.250	0.000	0.0000
Total	0.491	0.241	0.2408

Budget Detail

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	32,723	33,118	33,157
123 Leave Expense	-	500	500
126 RHS Plan	406	96	96
129 Medicare Contribution	409	472	477
131 MOPC	1,562	1,627	1,646
132 Employee Insurance	3,738	4,720	4,773
133 GERP Retirement	3,059	3,060	3,094
136 Unemployment Insurance	-	13	26
<i>Subtotal</i>	<i>41,895</i>	<i>43,606</i>	<i>43,769</i>
Operating and Maintenance			
210 Supplies	345	500	500
240 Repair and Maintenance	780	1,400	800
246 Liability Insurance	7,067	7,600	9,200
249 Operating Leases and Rentals	9,554	9,375	9,375
250 Prof and Contracted Services	45,113	37,000	42,000
252 Ads and Legal Notices	-	1,000	500
253 Software	9,537	18,500	8,500
260 Utilities	2,376	3,400	3,400
261 Telephone Charges	77	-	100
263 Postage	13	100	25
264 Printing Copying and Binding	222	2,750	500
269 Other Services and Charges	-	1,000	-
<i>Subtotal</i>	<i>75,084</i>	<i>82,625</i>	<i>74,900</i>
SERVICE TOTAL	\$ 116,979	\$ 126,231	\$ 118,669

1st and Main Transit Facilities 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.

1st and Main Transit Facilities Fund	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	3,097,870	1,682,770	1,682,770
Committed Working Capital		-	
Sources of Funds			
Intergovernmental	-	13,400,000	-
Interest Earnings	85,165	-	-
Total Sources of Funds	85,165	13,400,000	-
Expenses by Category			
Capital	1,500,265	13,400,000	-
Total Expenses by Category	1,500,265	13,400,000	-
Contribution to/(from) Fund Balance	(1,415,100)	-	-
Ending Working Capital	1,682,770	1,682,770	1,682,770

Capital Improvement Program

2027-2031 Capital Improvement Program

Capital projects are listed below. Detailed descriptions of each project are included in the 2027-2031 Capital Improvement Program.

CAPITAL IMPROVEMENT PROGRAM PROJECTS

PROJECT:	2025 Actual	2026 Budget	2027 Budget
TRP131 1st and Main Transit Station Area Improvements	1,500,265	13,400,000	-
TOTAL	\$1,500,265	\$13,400,000	\$ -

Fleet Fund

The Fleet 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

Fleet Fund	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	29,455,019	27,303,932	6,190,520
Committed Working Capital		15,697,716	
Sources of Funds			
Taxes	242,676	-	-
Charges for Services	48	-	-
Interest Earnings	1,289,379	900,000	1,053,186
Interfund Transfers	12,458,516	15,174,684	17,725,464
Miscellaneous	1,340,663	250,000	-
Total Sources of Funds	15,331,283	16,324,684	18,778,650
Expenses by Category			
Personal Services	2,283,051	2,781,310	2,861,042
Operating and Maintenance	4,630,451	4,990,639	5,021,977
Non-Operating	(7,877)	-	-
Capital	10,576,745	13,968,431	13,756,987
Total Expenses by Category	17,482,370	21,740,380	21,640,006
Contribution to/(from) Fund Balance	(2,151,087)	(5,415,696)	(2,861,356)
Ending Working Capital	27,303,932	6,190,520	3,329,164

Fleet 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

2027-2031 Capital Improvement Program

Capital projects are listed below. Detailed descriptions of each project are included in the 2027-2031

CAPITAL IMPROVEMENT PROGRAM PROJECTS

PROJECT:	2025 Actual	2026 Budget	2027 Budget
PBF001 Municipal Buildings Roof Improvements	-	-	757,131
PBF225 Electric Vehicle Charging Stations	264,798	20,000	-
TOTAL	\$ 264,798	\$ 20,000	\$ 757,131

Budgeted Positions

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Administrative Analyst	0.000	1.020	1.020
Equipment Technician I	1.000	1.000	1.000
Emergency Vehicle Technician	2.000	4.000	4.000
Fleet Administrative Assistant	1.000	0.000	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	0.000	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	0.000	0.000
Lead Master Equipment Technician	1.000	1.000	1.000
Law Enforcement Vehicle Technician	0.000	1.000	1.000
Master ASE Equipment Technician II	9.000	6.000	6.000
Project Management Office Administrative Analyst	0.020	0.000	0.000
PMO Manager - one time	0.020	0.020	0.020
Total	21.040	19.040	19.040

Fleet Fund

Budget Detail

Personal Services		2025 Actual	2026 Budget	2027 Budget
111	Salaries and Wages	1,476,298	1,939,987	1,997,068
112	Temporary Wages	40,872	50,000	51,500
121	Overtime Wages	188,586	91,750	91,750
123	Leave Expense	(8,940)	5,000	5,000
126	RHS Plan	29,215	7,616	7,616
128	FICA	2,534	3,100	6,293
129	Medicare Contribution	21,506	28,376	29,937
131	MOPC	71,970	95,337	98,154
132	Employee Insurance	211,919	276,472	284,212
133	GERP Retirement	175,054	179,230	184,531
135	Compensation Insurance	12,252	13,577	10,313
136	Unemployment Insurance	-	765	1,568
137	Staff Training and Conference	44,846	72,000	72,000
141	Uniforms Protective Clothing	16,643	16,000	19,000
142	Food Allowance	297	2,100	2,100
	<i>Subtotal</i>	<i>2,283,051</i>	<i>2,781,310</i>	<i>2,861,042</i>
Operating and Maintenance				
210	Supplies	12,633	6,000	6,000
216	Reference Books and Materials	1,797	2,500	-
217	Dues and Subscriptions	17,832	4,000	4,000
218	NonCapital Equip and Furniture	227,486	145,201	120,400
220	Gas and Oil	836,951	1,900,000	1,900,000
221	Parts	2,030,043	1,372,000	1,400,000
240	Repair and Maintenance	232,504	82,000	257,000
246	Liability Insurance	7,409	5,466	13,460
247	Safety Expenses	7,739	9,000	9,000
249	Operating Leases and Rentals	71,496	100,800	100,800
250	Prof and Contracted Services	469,423	867,696	768,000
253	Software	48,939	66,300	66,300
257	Service for Vehicle Damage	155,384	-	-
259	Licenses and Permits	1,815	1,500	2,500
260	Utilities	23,165	25,000	25,000
261	Telephone Charges	3,660	4,500	4,500
263	Postage	103	-	-
264	Printing Copying and Binding	207	-	-
265	Loss on Obsolete Items	-	10,000	10,000
270	Administrative Mgmt Services	481,864	383,676	330,017
272	Electric Vehicle Charging	-	5,000	5,000
	<i>Subtotal</i>	<i>4,630,451</i>	<i>4,990,639</i>	<i>5,021,977</i>
Non-Operating Expense				
950	Bad Debt	(7,877)	-	-
	<i>Subtotal</i>	<i>(7,877)</i>	<i>-</i>	<i>-</i>
Capital Outlay				
432	Vehicles	10,205,149	13,671,368	12,485,692
440	Machinery and Equipment	106,797	277,063	514,164
	<i>Subtotal</i>	<i>10,311,947</i>	<i>13,948,431</i>	<i>12,999,856</i>
SERVICE TOTAL		\$ 17,217,572	\$ 21,720,380	\$ 20,882,875

General Improvement District Fund

The General Improvement District (GID) 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 General Improvement District Fund.

Fund Statement

General Improvement District Fund	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	345,382	372,170	369,206
Committed Working Capital		-	
Sources of Funds			
Taxes	195,054	204,000	138,141
Interest Earnings	14,756	6,000	14,307
Miscellaneous	300	-	-
Total Sources of Funds	210,110	210,000	152,448
Expenses by Category			
Personal Services	43,597	44,200	45,174
Operating and Maintenance	139,724	168,764	144,637
Capital	-	-	30,000
Total Expenses by Category	183,321	212,964	219,811
Contribution to/(from) Fund Balance	26,788	(2,964)	(67,363)
Ending Working Capital	372,170	369,206	301,843

Capital Improvement Program

2027-2031 Capital Improvement Program

Capital projects are listed below. Detailed descriptions of each project are included in the 2027-2031

CAPITAL IMPROVEMENT PROGRAM PROJECTS

PROJECT:	2025 Actual	2026 Budget	2027 Budget
DTR023 Downtown Parking Lot Improvements	-	-	30,000
TOTAL	\$ -	\$ -	\$ 30,000

General Improvement District Fund Overview

Budgeted Positions

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
LDDA Executive Director	0.050	0.050	0.0500
LDDA Downtown Specialist	0.246	0.246	0.2464
LDDA Program Coordinator	0.050	0.000	0.0000
Total	0.346	0.296	0.2964

Budget Detail

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	34,141	33,403	34,104
123 Leave Expense	-	700	700
126 RHS Plan	460	119	119
129 Medicare Contribution	430	476	489
131 MOPC	1,639	1,642	1,684
132 Employee Insurance	3,517	4,761	4,885
133 GERP Retirement	3,410	3,086	3,166
136 Unemployment Insurance	-	13	27
<i>Subtotal</i>	<i>43,597</i>	<i>44,200</i>	<i>45,174</i>
Operating and Maintenance			
210 Supplies	11,281	13,800	13,800
240 Repair and Maintenance	3,559	5,900	5,900
246 Liability Insurance	8,605	9,100	9,100
249 Operating Leases and Rentals	3,224	3,120	3,120
250 Prof and Contracted Services	86,839	90,500	90,500
253 Software	12	-	-
260 Utilities	30	150	150
261 Telephone Charges	135	175	175
263 Postage	4	50	50
264 Printing Copying and Binding	-	150	150
269 Other Services and Charges	-	150	150
270 Administrative Mgmt Services	26,034	45,669	21,542
<i>Subtotal</i>	<i>139,724</i>	<i>168,764</i>	<i>144,637</i>
SERVICE TOTAL	\$ 183,321	\$ 212,964	\$ 189,811

Golf Enterprise 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

Golf Enterprise Fund	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	6,689,802	8,263,690	4,761,508
Committed Working Capital		3,461,369	
Sources of Funds			
Charges for Services	5,217,098	4,215,022	4,666,224
Interest Earnings	276,652	7,978	250,212
Miscellaneous	(0)	-	-
Total Sources of Funds	5,493,750	4,223,000	4,916,436
Expenses by Category			
Personal Services	1,671,495	1,791,266	1,942,245
Operating and Maintenance	1,719,764	2,056,022	2,525,393
Non-Operating	60,040	200,000	200,000
Capital	468,563	216,525	165,145
Total Expenses by Category	3,919,863	4,263,813	4,832,783
Contribution to/(from) Fund Balance	1,573,888	(40,813)	83,653
Ending Working Capital	8,263,690	4,761,508	4,845,161

Capital Improvement Program

2027-2031 Capital Improvement Program

Capital projects are listed below. Detailed descriptions of each project are included in the 2027-2031

CAPITAL IMPROVEMENT PROGRAM PROJECTS

PROJECT:	2025 Actual	2026 Budget	2027 Budget
PBF001 Municipal Buildings Roof Imprv	24,874	-	-
PRO024 Ute Creek Maintenance Facility	74,832	-	-
PRO169 Golf Course Cart Path Improvements	-	25,000	32,111
PRO191 Golf Buildings & Golf Courses Rehab	282,093	168,525	133,034
TOTAL	\$ 381,799	\$ 193,525	\$ 165,145

Golf Enterprise 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 Enterprise Fund

Budgeted Positions - Golf Administration

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Administrative Analyst	0.180	0.180	0.180
Administrative Assistant	0.750	0.750	1.000
Recreation and Golf Manager	0.000	0.000	0.400
Recreation & Golf Superintendent	0.400	0.400	0.000
Senior Director of Community Enrichment	0.000	0.000	0.200
Sr Communications and Marketing Manager	0.195	0.000	0.000
Total	1.525	1.330	1.780

Budget Detail - Golf Administration

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	141,252	126,951	195,806
123 Leave Expense	12,114	6,185	6,185
126 RHS Plan	734	532	712
129 Medicare Contribution	1,665	1,616	2,595
131 MOPC	7,038	5,575	8,947
132 Employee Insurance	19,652	16,167	25,943
133 GERP Retirement	13,272	10,481	16,818
135 Compensation Insurance	1,022	517	192
136 Unemployment Insurance	-	45	143
137 Staff Training and Conference	1,972	2,400	2,400
142 Food Allowance	554	400	400
<i>Subtotal</i>	<i>199,276</i>	<i>170,869</i>	<i>260,141</i>
Operating and Maintenance			
210 Supplies	561	2,500	2,500
216 Reference Books and Materials	99	100	100
217 Dues and Subscriptions	5,955	3,735	3,735
218 NonCapital Equip and Furniture	-	6,510	500
240 Repair and Maintenance	-	300	300
245 Mileage Allowance	-	100	100
246 Liability Insurance	737	725	666
249 Operating Leases and Rentals	(400)	-	-
250 Prof and Contracted Services	3,961	5,600	5,600
252 Ads and Legal Notices	82	14,700	14,700
253 Software	265	-	-
261 Telephone Charges	674	600	600
263 Postage	-	1,000	1,000
264 Printing Copying and Binding	-	2,000	2,000
270 Administrative Mgmt Services	269,726	178,750	238,680
<i>Subtotal</i>	<i>281,660</i>	<i>216,620</i>	<i>270,481</i>
Non-Operating Expense			
927 Principal Notes and Contracts	-	200,000	200,000
928 Interest Notes and Contracts	60,305	-	-
950 Bad Debt	(265)	-	-
<i>Subtotal</i>	<i>60,040</i>	<i>200,000</i>	<i>200,000</i>
SERVICE TOTAL	\$ 540,975	\$ 587,489	\$ 730,622

Golf Enterprise Fund

Budgeted Positions - Sunset Golf Course

Budgeted Positions:	2025 Budget	2026 Budget	2027 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

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	159,287	185,096	188,596
112 Temporary Wages	26,672	81,827	84,282
121 Overtime Wages	6,597	5,529	6,029
123 Leave Expense	16,435	-	-
126 RHS Plan	992	1,000	1,000
128 FICA	1,654	5,073	10,299
129 Medicare Contribution	2,444	3,870	5,144
131 MOPC	7,931	9,254	9,429
132 Employee Insurance	26,048	26,840	27,347
133 GERP Retirement	17,690	17,399	17,728
135 Compensation Insurance	2,489	2,396	411
136 Unemployment Insurance	-	74	150
141 Uniforms Protective Clothing	795	1,060	1,060
<i>Subtotal</i>	<i>269,032</i>	<i>339,418</i>	<i>351,475</i>
Operating and Maintenance			
210 Supplies	5,647	4,753	5,753
218 NonCapital Equip and Furniture	1,220	3,000	3,000
222 Chemicals	16,394	17,366	19,102
240 Repair and Maintenance	23,283	28,600	31,460
246 Liability Insurance	10,143	11,782	9,991
247 Safety Expenses	390	600	1,000
249 Operating Leases and Rentals	45,599	49,709	54,709
250 Prof and Contracted Services	56,651	55,436	56,936
253 Software	-	718	718
259 Licenses and Permits	-	200	200
260 Utilities	11,988	19,000	19,000
261 Telephone Charges	1,365	2,074	2,074
264 Printing Copying and Binding	137	2,200	2,200
269 Other Services and Charges	21,986	20,930	25,930
273 Fleet Lease Operating and Mtc	16,280	13,077	11,900
274 Fleet Lease Replacement	34,157	77,940	80,459
<i>Subtotal</i>	<i>245,241</i>	<i>307,385</i>	<i>324,432</i>
SERVICE TOTAL	\$ 514,273	\$ 646,803	\$ 675,907

Golf Enterprise Fund

Budgeted Positions - Twin Peaks Golf Course

Budgeted Positions:	2025 Budget	2026 Budget	2027 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

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	254,456	273,186	279,711
112 Temporary Wages	148,051	158,785	163,549
121 Overtime Wages	5,663	6,318	6,818
123 Leave Expense	(1,283)	-	-
126 RHS Plan	3,245	1,400	1,400
128 FICA	9,227	9,845	19,985
129 Medicare Contribution	5,349	6,264	8,729
131 MOPC	12,638	13,659	13,985
132 Employee Insurance	40,374	39,612	40,558
133 GERP Retirement	26,173	25,679	26,293
135 Compensation Insurance	4,361	4,171	1,090
136 Unemployment Insurance	-	109	224
141 Uniforms Protective Clothing	1,153	1,400	1,650
<i>Subtotal</i>	<i>509,409</i>	<i>540,428</i>	<i>563,992</i>
Operating and Maintenance			
210 Supplies	9,686	25,783	25,783
218 NonCapital Equip and Furniture	1,935	4,000	4,000
222 Chemicals	30,023	37,503	41,253
240 Repair and Maintenance	55,290	72,110	79,311
246 Liability Insurance	9,629	10,191	5,220
247 Safety Expenses	372	1,400	1,400
249 Operating Leases and Rentals	82,294	79,463	84,463
250 Prof and Contracted Services	70,552	69,480	73,680
253 Software	19	718	718
259 Licenses and Permits	-	200	200
260 Utilities	53,182	54,945	54,945
261 Telephone Charges	3,536	5,066	5,066
264 Printing Copying and Binding	307	2,900	2,900
269 Other Services and Charges	51,019	46,300	51,300
273 Fleet Lease Operating and Mtc	22,897	31,764	32,462
274 Fleet Lease Replacement	95,630	132,860	377,522
<i>Subtotal</i>	<i>486,372</i>	<i>574,683</i>	<i>840,223</i>
Capital Outlay			
432 Vehicles	61,374	-	-
<i>Subtotal</i>	<i>61,374</i>	<i>-</i>	<i>-</i>
SERVICE TOTAL	598 \$ 1,057,155	\$ 1,115,111	\$ 1,404,215

Golf Enterprise Fund

Budgeted Positions - Ute Creek Golf Course

Budgeted Positions:	2025 Budget	2026 Budget	2027 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

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	320,158	319,241	324,505
112 Temporary Wages	221,038	274,861	283,107
121 Overtime Wages	6,349	6,355	7,355
123 Leave Expense	9,473	-	-
126 RHS Plan	2,546	1,600	1,600
128 FICA	13,733	17,041	34,594
129 Medicare Contribution	7,241	8,614	12,797
131 MOPC	15,956	15,963	16,225
132 Employee Insurance	46,150	46,290	47,054
133 GERP Retirement	29,997	30,008	30,503
135 Compensation Insurance	13,500	13,250	1,437
136 Unemployment Insurance	-	128	260
137 Staff Training and Conference	6,001	5,000	5,000
141 Uniforms Protective Clothing	1,637	2,200	2,200
<i>Subtotal</i>	<i>693,779</i>	<i>740,551</i>	<i>766,637</i>
Operating and Maintenance			
210 Supplies	34,065	30,220	40,220
218 NonCapital Equip and Furniture	7,749	11,000	18,254
222 Chemicals	41,885	54,977	62,977
240 Repair and Maintenance	87,645	116,050	129,050
246 Liability Insurance	7,513	11,406	8,841
247 Safety Expenses	963	1,500	2,500
249 Operating Leases and Rentals	153,560	115,808	160,808
250 Prof and Contracted Services	80,348	82,184	82,184
253 Software	-	958	958
259 Licenses and Permits	530	200	200
260 Utilities	74,850	80,555	80,555
261 Telephone Charges	3,679	3,240	3,240
264 Printing Copying and Binding	713	2,600	2,600
269 Other Services and Charges	71,596	71,770	76,770
273 Fleet Lease Operating and Mtc	39,722	47,578	39,208
274 Fleet Lease Replacement	101,675	327,288	381,892
<i>Subtotal</i>	<i>706,492</i>	<i>957,334</i>	<i>1,090,257</i>
Capital Outlay			
432 Vehicles	25,390	-	-
440 Machinery and Equipment	-	23,000	-
<i>Subtotal</i>	<i>25,390</i>	<i>23,000</i>	<i>-</i>
SERVICE TOTAL	\$ 1,425,661	\$ 1,720,885	\$ 1,856,894

Harvest Junction East Special Revenue Fund

This fund was established to account for revenues and expenses attributable to site improvements of the Harvest Junction East Development.

Fund Statement

Harvest Junction East Special Revenue Fund	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	(1,192,248)	3,785	3,785
Committed Working Capital		-	
Sources of Funds			
Charges for Services	149,481	-	-
Interfund Transfers	1,400,000	1,500,000	1,500,000
Total Sources of Funds	1,549,481	1,500,000	1,500,000
Expenses by Category			
Non-Operating	353,449	1,500,000	1,500,000
Total Expenses by Category	353,449	1,500,000	1,500,000
Contribution to/(from) Fund Balance	1,196,033	-	-
Ending Working Capital	3,785	3,785	3,785

Budget Detail

	2025 Actual	2026 Budget	2027 Budget
Non-Operating Expense			
921 Interest Expense	353,449	-	-
927 Principal Notes and Contracts	-	1,500,000	1,500,000
<i>Subtotal</i>	<i>353,449</i>	<i>1,500,000</i>	<i>1,500,000</i>
SERVICE TOTAL	\$ 353,449	\$ 1,500,000	\$ 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

Library Services Fund	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	124,561	145,282	162,782
Committed Working Capital		-	
 Sources of Funds			
Intergovernmental	27,360	-	-
Interest Earnings	6,795	-	-
Miscellaneous	92,008	66,000	94,000
Total Sources of Funds	126,163	66,000	94,000
 Expenses by Category			
Personal Services	-	2,000	-
Operating and Maintenance	105,442	46,500	94,000
Total Expenses by Category	105,442	48,500	94,000
 Contribution to/(from) Fund Balance	20,721	17,500	-
Ending Working Capital	145,282	162,782	162,782

Budget Detail

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
137 Staff Training and Conference	-	-	-
142 Food Allowance	-	2,000	-
<i>Subtotal</i>	-	2,000	-
Operating and Maintenance			
210 Supplies	54,770	-	60,000
211 Adult Books	965	13,000	500
212 Children's Books	10,865	12,000	12,000
215 Audiovisual Materials	5,757	5,000	3,000
216 Reference Books and Materials	-	4,500	4,000
218 NonCapital Equip and Furniture	8,545	-	-
229 Supplies	1,635	-	-
250 Prof and Contracted Services	2,758	12,000	8,500
253 Software	15,543	-	6,000
269 Other Services and Charges	4,604	-	-
<i>Subtotal</i>	105,442	46,500	94,000
SERVICE TOTAL	\$ 105,442	\$ 48,500	\$ 94,000

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

Lodgers Tax Fund	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	45,829	62,148	46,213
Committed Working Capital		15,935	
Sources of Funds			
Taxes	525,934	500,000	560,000
Interest Earnings	385	-	1,940
Total Sources of Funds	526,319	500,000	561,940
Expenses by Category			
Operating and Maintenance	510,000	500,000	560,000
Total Expenses by Category	510,000	500,000	560,000
Contribution to/(from) Fund Balance	16,319	-	1,940
Ending Working Capital	62,148	46,213	48,153

Budget Detail

	2025 Actual	2026 Budget	2027 Budget
Operating and Maintenance			
250 Prof and Contracted Services	510,000	500,000	559,000
253 Software	-	-	1,000
<i>Subtotal</i>	<i>510,000</i>	<i>500,000</i>	<i>560,000</i>
SERVICE TOTAL	\$ 510,000	\$ 500,000	\$ 560,000

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

Longmont Urban Renewal Fund	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	74,874	116,950	116,950
Committed Working Capital		-	
 Sources of Funds			
Taxes	2,196,024	2,400,000	2,400,000
Interest Earnings	40,362	3,000	4,129
Total Sources of Funds	2,236,385	2,403,000	2,404,129
 Expenses by Category			
Non-Operating	2,194,310	2,403,000	2,403,000
Total Expenses by Category	2,194,310	2,403,000	2,403,000
 Contribution to/(from) Fund Balance	42,076	-	1,129
Ending Working Capital	116,950	116,950	118,079

Budget Detail

	2025 Actual	2026 Budget	2027 Budget
Non-Operating Expense			
951 Refund Of TIF To TPMD	350,524	370,000	370,000
952 Refund Of TIF To SVVSD	126,891	150,000	150,000
970 Transfers to Other Funds	1,716,894	1,883,000	1,883,000
<i>Subtotal</i>	<i>2,194,310</i>	<i>2,403,000</i>	<i>2,403,000</i>
SERVICE TOTAL	\$ 2,194,310	\$ 2,403,000	\$ 2,403,000

Museum Grants, Donations, and Services Fund

The Museum Grants, Donations, and 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

Museum Grants Donations Services Fund	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	5,581,990	3,958,360	273,641
Committed Working Capital		3,649,670	
Sources of Funds			
Intergovernmental	335,661	290,000	290,000
Charges for Services	226,573	239,650	256,000
Interest Earnings	205,613	15,000	202,393
Interfund Transfers	336,045	320,811	287,218
Miscellaneous	2,203,733	237,050	219,550
Total Sources of Funds	3,307,624	1,102,511	1,255,161
Expenses by Category			
Personal Services	401,834	418,657	449,884
Operating and Maintenance	711,354	718,903	689,298
Capital	3,818,066	-	-
Total Expenses by Category	4,931,254	1,137,560	1,139,182
Contribution to/(from) Fund Balance	(1,623,630)	(35,049)	115,979
Ending Working Capital	3,958,360	273,641	389,620

Capital Improvement Program

2027-2031 Capital Improvement Program

Capital projects are listed below. Detailed descriptions of each project are included in the 2027-2031 Capital Improvement Program.

CAPITAL IMPROVEMENT PROGRAM PROJECTS

PROJECT:	2025 Actual	2026 Budget	2027 Budget
PBF227 Longmont Museum Building Expansion	3,818,066	-	-
TOTAL	\$ 3,818,066	\$ -	\$ -

Museum Grants, Donations, and Services Fund

Budgeted Positions

Budgeted Positions:	2025 Budget	2026 Budget	2027 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	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	240,490	248,682	255,866
112 Temporary Wages	66,913	79,794	91,902
121 Overtime Wages	2,012	-	2,000
126 RHS Plan	1,200	1,200	1,200
128 FICA	4,241	4,947	11,230
129 Medicare Contribution	3,848	4,702	6,272
131 MOPC	12,024	12,222	12,575
132 Employee Insurance	41,769	35,443	36,466
133 GERP Retirement	22,606	22,977	23,640
135 Compensation Insurance	99	92	32
136 Unemployment Insurance	-	98	201
137 Staff Training and Conference	6,632	8,500	8,500
<i>Subtotal</i>	<i>401,834</i>	<i>418,657</i>	<i>449,884</i>
Operating and Maintenance			
210 Supplies	39,166	72,265	56,395
216 Reference Books and Materials	190	300	300
217 Dues and Subscriptions	9,842	7,000	9,607
218 NonCapital Equip and Furniture	2,075	3,500	3,500
225 Freight	12,522	7,000	13,500
245 Mileage Allowance	549	500	500
246 Liability Insurance	665	642	609
249 Operating Leases and Rentals	57,612	73,120	43,114
250 Prof and Contracted Services	176,988	150,775	189,360
252 Ads and Legal Notices	9,331	20,650	20,800
253 Software	8,972	6,905	6,815
263 Postage	13,604	10,250	11,800
264 Printing Copying and Binding	43,254	42,885	43,480
269 Other Services and Charges	539	2,300	2,300
270 Administrative Mgmt Services	336,045	320,811	287,218
<i>Subtotal</i>	<i>711,354</i>	<i>718,903</i>	<i>689,298</i>
SERVICE TOTAL	\$ 1,113,188	\$ 1,137,560	\$ 1,139,182

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

Museum Trust Fund	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	181,662	181,630	167,194
Committed Working Capital		-	
Sources of Funds			
Charges for Services	28,175	34,000	45,000
Interest Earnings	5,838	3,000	7,015
Miscellaneous	3,216	-	2,000
Total Sources of Funds	37,228	37,000	54,015
Expenses by Category			
Personal Services	10,922	20,299	2
Operating and Maintenance	26,338	31,137	51,135
Total Expenses by Category	37,260	51,436	51,137
Contribution to/(from) Fund Balance	(32)	(14,436)	2,878
Ending Working Capital	181,630	167,194	170,072

Budget Detail

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
112 Temporary Wages	10,135	18,852	-
128 FICA	628	1,169	-
129 Medicare Contribution	147	273	-
135 Compensation Insurance	12	5	2
<i>Subtotal</i>	<i>10,922</i>	<i>20,299</i>	<i>2</i>
Operating and Maintenance			
210 Supplies	16	1,000	1,000
224 Resale Merchandise	11,110	30,000	35,000
245 Mileage Allowance	-	-	-
246 Liability Insurance	78	37	35
249 Operating Leases and Rentals	15,000	-	15,000
269 Other Services and Charges	135	100	100
<i>Subtotal</i>	<i>26,338</i>	<i>31,137</i>	<i>51,135</i>
SERVICE TOTAL	\$ 37,260	\$ 51,436	\$ 51,137

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

Open Space Fund	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	14,512,858	16,189,074	7,273,095
Committed Working Capital		9,230,321	
Sources of Funds			
Taxes	6,062,052	6,267,782	6,486,712
Intergovernmental	8,503	-	-
Interest Earnings	592,388	95,110	549,437
Miscellaneous	387,145	250,000	90,000
Total Sources of Funds	7,050,088	6,612,892	7,126,149
Expenses by Category			
Personal Services	1,478,444	1,716,168	1,892,588
Operating and Maintenance	554,044	1,336,587	1,114,460
Non-Operating	2,451,360	2,458,506	2,442,587
Capital	890,025	787,289	4,141,828
Total Expenses by Category	5,373,872	6,298,550	9,591,463
Contribution to/(from) Fund Balance	1,676,216	314,342	(2,465,314)
Ending Working Capital	16,189,074	7,273,095	4,807,781

Capital Improvement Program

2027-2031 Capital Improvement Program

Capital projects are listed below. Detailed descriptions of each project are included in the 2027-2031 Capital Improvement Program.

CAPITAL IMPROVEMENT PROGRAM PROJECTS

PROJECT:	2025 Actual	2026 Budget	2027 Budget
DRN028 Spring Gulch 2 Drainage Grnwy Imprv	3,879	-	-
PRO05B St. Vrain Greenway	649,525	545,400	-
PRO122 Open Space Acquisition Program	-	-	4,000,000
PRO200 Public Education Interpretive Sign	1,100	-	5,000
PRO211 Prairie Dog Barrier Replacements	85,128	-	-
PRO212 Water Efficiency Projects for Ag Open Space Prop	34,734	105,229	-
PRO213 Multi-use Trail from Union Reservoir to Adam Farm	34,137	53,702	-
PRO217 Open Space Infrastructure Replacement & Improvement	-	23,288	58,328
PRO218 Open Space House Repairs and Improvements	28,830	-	50,500
TOTAL	\$ 837,333	\$ 727,619	\$ 4,113,828

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:	2025 Budget	2026 Budget	2027 Budget
3-yr Fixed Term Volunteer Project Coordinator	1.000	0.000	0.000
5-yr Fixed Term Agriculatural Res Spec/Project Mgr II	1.000	0.000	0.000
5-yr Fixed Term Volunteer Project Coordinator	0.500	0.500	0.000
Administrative Analyst - one time	0.000	0.050	0.050
Administrative Assistant	0.000	0.000	0.060
Director of Parks, Recreation, and Open Space	0.350	0.350	0.000
Ecosystem Management Supervisor	0.000	0.000	0.920
Ecosystem Manager	0.595	0.595	0.595
Environmental Education Coordinator	0.000	0.500	0.500
Executive Assistant	0.200	0.200	0.000
Grant Coordinator	0.100	0.100	0.100
Natural Resources Technician III	3.800	4.930	4.780
Neighborhood Programs Supervisor	0.000	0.020	0.020
Neighborhood Resource Coordinator	0.020	0.000	0.000
Open Space Manager	0.900	0.900	0.900
Open Space Specialist II (3-5 year term)	0.000	0.000	1.000
Parks and Trails Design and Construction Manager	0.300	0.300	0.300
Project Management Office Administrative Analyst	0.050	0.000	0.000
PMO Manager - one time	0.050	0.050	0.050
Senior Director of Community Enrichment	0.000	0.000	0.300
Social Equity Coordinator	0.020	0.020	0.020
Sr. Natural Resources Analyst	0.150	0.150	0.150
Sr. Natural Resources Technician	2.050	1.920	1.000
Sr. Project Manager	0.500	1.500	1.500
Volunteer Coordinator	0.350	0.000	0.500
Volunteer Stewardship Supervisor	0.000	0.350	0.350
Total	11.935	12.435	13.095

Open Space Fund—Open Space and Trails Budget Detail

Personal Services		2025 Actual	2026 Budget	2027 Budget
111	Salaries and Wages	1,072,831	1,207,037	1,332,956
112	Temporary Wages	41,843	53,023	54,614
121	Overtime Wages	2,544	5,430	5,430
123	Leave Expense	-	2,000	2,000
126	RHS Plan	7,584	4,574	5,238
128	FICA	2,674	3,287	6,673
129	Medicare Contribution	14,182	17,983	20,555
131	MOPC	53,451	59,346	65,486
132	Employee Insurance	102,301	172,099	189,903
133	GERP Retirement	105,344	111,571	123,122
135	Compensation Insurance	452	511	519
136	Unemployment Insurance	-	476	1,049
137	Staff Training and Conference	21,610	18,389	23,389
141	Uniforms Protective Clothing	8,309	13,170	13,170
142	Food Allowance	993	995	995
	<i>Subtotal</i>	<i>1,434,116</i>	<i>1,669,891</i>	<i>1,845,099</i>
Operating and Maintenance				
210	Supplies	40,707	58,513	58,045
214	Pamphlets and Documents	-	225	225
216	Reference Books and Materials	730	950	950
217	Dues and Subscriptions	2,748	1,988	1,988
218	NonCapital Equip and Furniture	11,911	18,149	5,400
221	Parts	1,251	500	500
222	Chemicals	11,631	8,810	8,810
240	Repair and Maintenance	14,532	84,500	84,500
244	Assessments	37,881	50,000	50,000
245	Mileage Allowance	312	-	-
246	Liability Insurance	8,746	20,506	19,033
247	Safety Expenses	1,202	850	850
249	Operating Leases and Rentals	341	1,400	1,400
250	Prof and Contracted Services	144,574	469,370	396,089
252	Ads and Legal Notices	449	100	100
253	Software	2,762	2,740	4,000
260	Utilities	1,980	1,690	4,090
261	Telephone Charges	8,326	7,506	7,506
263	Postage	84	275	275
264	Printing Copying and Binding	830	1,350	1,350
269	Other Services and Charges	3,858	2,150	2,150
270	Administrative Mgmt Services	183,728	482,448	291,015
273	Fleet Lease Operating and Mtc	15,223	10,473	43,712
274	Fleet Lease Replacement	52,317	104,229	124,369
850	Technology Services	-	-	237
	<i>Subtotal</i>	<i>546,121</i>	<i>1,328,722</i>	<i>1,106,594</i>
Non-Operating Expense				
922	Interest Current Bond Issue	737,150	668,825	597,850
923	Bond Principal Current	1,635,000	1,700,000	1,770,000
970	Transfers to Other Funds	79,210	89,681	74,737
	<i>Subtotal</i>	<i>2,451,360</i>	<i>2,458,506</i>	<i>2,442,587</i>
Capital Outlay				
432	Vehicles	52,692	2,670	-
440	Machinery and Equipment	-	57,000	28,000
	<i>Subtotal</i>	<i>52,692</i>	<i>59,670</i>	<i>28,000</i>
SERVICE TOTAL		\$ 4,484,289	\$ 5,516,789	\$ 5,422,280

Open Space Fund

Budgeted Positions - Open Space Sandstone Ranch

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Environmental Education Coordinator	0.000	0.500	0.500
Total	0.000	0.500	0.500

Budget Detail - Open Space Sandstone Ranch

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	33,578	35,331	36,252
112 Temporary Wages	1,642	-	-
126 RHS Plan	-	200	200
128 FICA	102	-	-
129 Medicare Contribution	433	512	526
131 MOPC	1,679	1,767	1,813
132 Employee Insurance	3,733	5,123	5,257
133 GERP Retirement	3,156	3,321	3,408
135 Compensation Insurance	4	9	4
136 Unemployment Insurance	-	14	29
<i>Subtotal</i>	<i>44,328</i>	<i>46,277</i>	<i>47,489</i>
Operating and Maintenance			
210 Supplies	2,382	5,500	5,500
218 NonCapital Equip and Furniture	722	-	-
246 Liability Insurance	28	65	66
250 Prof and Contracted Services	4,617	2,000	2,000
261 Telephone Charges	173	-	-
263 Postage	-	300	300
<i>Subtotal</i>	<i>7,923</i>	<i>7,865</i>	<i>7,866</i>
SERVICE TOTAL	\$ 52,250	\$ 54,142	\$ 55,355

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

Park and Greenway Maintenance Fund	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	3,825,652	3,840,830	601,892
Committed Working Capital		2,957,292	
Sources of Funds			
Charges for Services	1,134,171	1,118,400	1,146,552
Interest Earnings	129,491	12,480	149,511
Total Sources of Funds	1,263,662	1,130,880	1,296,063
Expenses by Category			
Personal Services	208,915	269,535	273,086
Operating and Maintenance	162,658	327,991	372,984
Non-Operating	8,194	15,000	15,000
Capital	868,717	800,000	16,500
Total Expenses by Category	1,248,484	1,412,526	677,570
Contribution to/(from) Fund Balance	15,178	(281,646)	618,493
Ending Working Capital	3,840,830	601,892	1,220,385

Capital Improvement Program

2027-2031 Capital Improvement Program

Capital projects are listed below. Detailed descriptions of each project are included in the 2027-2031 Capital Improvement Program.

CAPITAL IMPROVEMENT PROGRAM PROJECTS

PROJECT:	2025 Actual	2026 Budget	2027 Budget
MAINTENANCE FEE PROJECTS:			
PRO136 Park & Greenway Bridge Replacements	242,390	-	-
PRO186 Park Infrastructure Rehabilitation and Replacement	535,460	800,000	-
PRO200 Public Education Interpretive Sign	19,916	-	16,500
MAINTENANCE FLOOD FEE PROJECTS:			
TRP118 Boston Ave Bridge over St Vrain	31,735	-	-
TOTAL	\$ 829,501	\$ 800,000	\$ 16,500

Park and Greenway Maintenance Fund

Budgeted Positions

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Grounds Maintenance Tech II	3.000	3.000	3.000
Total	3.000	3.000	3.000

Budget Detail

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	156,418	197,194	200,468
121 Overtime Wages	5,921	9,952	9,952
126 RHS Plan	-	1,200	1,200
128 FICA	26	-	-
129 Medicare Contribution	2,080	2,811	2,857
131 MOPC	7,816	9,691	9,852
132 Employee Insurance	18,123	28,105	28,571
133 GERP Retirement	18,531	18,219	18,521
135 Compensation Insurance	-	1,286	507
136 Unemployment Insurance	-	77	158
141 Uniforms Protective Clothing	-	1,000	1,000
<i>Subtotal</i>	<i>208,915</i>	<i>269,535</i>	<i>273,086</i>
Operating and Maintenance			
218 NonCapital Equip and Furniture	-	-	45,000
240 Repair and Maintenance	826	21,600	21,600
246 Liability Insurance	-	391	384
250 Prof and Contracted Services	92,371	280,000	280,000
253 Software	36,000	-	-
256 Refunds	28,436	20,000	20,000
261 Telephone Charges	129	-	-
269 Other Services and Charges	4,896	6,000	6,000
<i>Subtotal</i>	<i>162,658</i>	<i>327,991</i>	<i>372,984</i>
Non-Operating Expense			
950 Bad Debt	8,194	15,000	15,000
<i>Subtotal</i>	<i>8,194</i>	<i>15,000</i>	<i>15,000</i>
Capital Outlay			
440 Machinery and Equipment	39,215	-	-
<i>Subtotal</i>	<i>39,215</i>	<i>-</i>	<i>-</i>
SERVICE TOTAL	\$ 418,982	\$ 612,526	\$ 661,070

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

Park Grants and Donations Fund	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	725,665	125,409	114,323
Committed Working Capital		11,086	
Sources of Funds			
Intergovernmental	6,800	-	-
Interest Earnings	21,868	-	16,549
Miscellaneous	34,643	3,600	3,600
Total Sources of Funds	63,311	3,600	20,149
Expenses by Category			
Personal Services	766	-	-
Operating and Maintenance	22,899	3,600	3,600
Capital	639,902	-	-
Total Expenses by Category	663,567	3,600	3,600
Contribution to/(from) Fund Balance	(600,256)	-	16,549
Ending Working Capital	125,409	114,323	130,872

Capital Improvement Program

2027-2031 Capital Improvement Program

Capital projects are listed below. Detailed descriptions of each project are included in the 2027-2031 Capital Improvement Program.

CAPITAL IMPROVEMENT PROGRAM PROJECTS

PROJECT:	2025 Actual	2026 Budget	2027 Budget
PRO05B St Vrain Greenway	565,430	-	-
PRO147 Kensington Park Improvements	6,800		
TOTAL	\$ 572,230	\$ -	\$ -

Parks Grants and Donations Fund

Budget Detail

		2025 Actual	2026 Budget	2027 Budget
Personal Services				
142	Food Allowance	766	-	-
	<i>Subtotal</i>	766	-	-
Operating and Maintenance				
210	Supplies	6,054	-	-
250	Prof and Contracted Services	16,845	3,600	3,600
	<i>Subtotal</i>	22,899	3,600	3,600
Capital Outlay				
440	Machinery and Equipment	67,672	-	-
	<i>Subtotal</i>	67,672	-	-
	SERVICE TOTAL	\$ 91,337	\$ 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

Park Improvement Fund	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	16,294,894	16,507,612	5,997,485
Committed Working Capital		8,026,972	
Sources of Funds			
Licenses and Permits	3,724,786	3,590,281	4,408,038
Charges for Services	12,181	-	-
Interest Earnings	607,540	81,439	663,055
Total Sources of Funds	4,344,508	3,671,720	5,071,093
Expenses by Category			
Personal Services	267,769	371,735	382,925
Operating and Maintenance	922	552	5,038
Capital	3,863,098	5,782,588	-
Total Expenses by Category	4,131,790	6,154,875	387,963
Contribution to/(from) Fund Balance	212,718	(2,483,155)	4,683,130
Ending Working Capital	16,507,612	5,997,485	10,680,615

Capital Improvement Program

2027-2031 Capital Improvement Program

Capital projects are listed below. Detailed descriptions of each project are included in the 2027-2031 Capital Improvement Program.

CAPITAL IMPROVEMENT PROGRAM PROJECTS

PROJECT:	2025 Actual	2026 Budget	2027 Budget
DRN028 Spring Gulch 2 Drainage Grnwy Imprv	1,315	-	-
PRO049 Dry Creek Community Park	75,577	-	-
PRO139 Nino Gallo Neighborhood Park	2,826,776	-	-
PRO140 Fox Meadows Neighborhood Park	957,911	-	-
PRO200 Public Education Interpretive Sign	1,519	-	-
PRO44B Sandstone Ranch Community Park	-	5,782,588	-
TOTAL	\$ 3,863,098	\$ 5,782,588	\$ -

Park Improvement Fund

Budgeted Positions - Park and Trail Development

Budgeted Positions:	2025 Budget	2026 Budget	2027 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

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	219,161	285,450	294,016
126 RHS Plan	140	940	940
129 Medicare Contribution	2,788	4,068	4,190
131 MOPC	10,958	14,028	14,450
132 Employee Insurance	8,170	40,684	41,904
135 Compensation Insurance	87	79	28
133 GERP Retirement	26,466	26,374	27,166
136 Unemployment Insurance	-	112	231
<i>Subtotal</i>	267,769	371,735	382,925
Operating and Maintenance			
218 Non-Capital Furniture Equipment and Tools	-	-	4,508
246 Liability Insurance	581	552	530
261 Telephone Charges	341	-	-
<i>Subtotal</i>	922	552	5,038
SERVICE TOTAL	\$ 268,691	\$ 372,287	\$ 387,963

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

Probation Services Fund	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	112,113	93,291	73,005
Committed Working Capital		-	
Sources of Funds			
Fines and Forfeits	35,244	35,000	35,000
Interest Earnings	4,464	4,000	3,988
Total Sources of Funds	39,708	39,000	38,988
Expenses by Category			
Personal Services	57,848	100,422	102,710
Operating and Maintenance	682	8,715	8,704
Expense Revision	-	(49,851)	-
Total Expenses by Category	58,529	59,286	111,414
Contribution to/(from) Fund Balance	(18,822)	(20,286)	(72,426)
Ending Working Capital	93,291	73,005	579

Budgeted Positions

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Probation Officer	1.000	1.000	1.000
Total	1.000	1.000	1.000

Budget Detail

	2025 Actual	2026 Budget	2027 Budget
Personal Services			
111 Salaries and Wages	36,749	77,063	78,641
121 Overtime Wages	419	-	-
126 RHS Plan	200	400	400
129 Medicare Contribution	428	1,099	1,131
131 MOPC	1,837	3,788	3,898
132 Employee Insurance	10,898	10,898	11,132
133 GERP Retirement	7,290	7,120	7,329
135 Compensation Insurance	26	24	117
136 Unemployment Insurance	-	30	62
<i>Subtotal</i>	<i>57,848</i>	<i>100,422</i>	<i>102,710</i>
Operating and Maintenance			
240 Repair and Maintenance	112	300	551
246 Liability Insurance	570	564	553
250 Prof and Contracted Services	-	7,851	7,600
<i>Subtotal</i>	<i>682</i>	<i>8,715</i>	<i>8,704</i>
SERVICE TOTAL	\$ 58,529	\$ 109,137	\$ 111,414

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

Public Improvement Fund	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	2,569,261	2,698,615	3,985,885
Committed Working Capital		695,389	
Sources of Funds			
Taxes	9,067,950	9,375,510	9,703,904
Charges for Services	625,389	-	-
Interest Earnings	843,373	475,000	616,759
Interfund Transfers	3,314,750	81,000	672,625
Miscellaneous	41,000	-	400,000
Total Sources of Funds	13,892,461	9,931,510	11,393,288
Expenses by Category			
Operating and Maintenance	73,999	58,000	1,704,233
Non-Operating	2,248,400	2,265,150	2,263,900
Capital	11,440,708	5,625,701	9,066,443
Total Expenses by Category	13,763,107	7,948,851	13,034,576
Contribution to/(from) Fund Balance	129,354	1,982,659	(1,641,288)
Ending Working Capital	2,698,615	3,985,885	2,344,597

Budget Detail

	2025 Actual	2026 Budget	2027 Budget
Operating and Maintenance			
250 Prof and Contracted Services	52,376	-	-
253 Software	11,625	-	-
269 Other Services and Charges	6,129	51,000	1,697,233
275 Building Permits to DDA	3,870	7,000	7,000
<i>Subtotal</i>	<i>73,999</i>	<i>58,000</i>	<i>1,704,233</i>
Non-Operating Expense			
922 Interest Current Bond Issue	873,400	815,150	753,900
923 Bond Principal Current	1,165,000	1,225,000	1,285,000
970 Transfers to Other Funds	210,000	225,000	225,000
<i>Subtotal</i>	<i>2,248,400</i>	<i>2,265,150</i>	<i>2,263,900</i>
SERVICE TOTAL	\$ 2,322,399	\$ 2,323,150	\$ 3,968,133

Public Improvement Fund

Capital Improvement Program

2027-2031 Capital Improvement Program

Capital projects are listed below. Detailed descriptions of each project are included in the 2027-2031 Capital Improvement Program.

CAPITAL IMPROVEMENT PROGRAM PROJECTS

PROJECT:		2025 Actual	2026 Budget	2027 Budget
DTR035	Downtown City Center Lighting	103,308	-	-
PBF001	Municipal Buildings Roof Improvements	624,327	826,341	934,842
PBF002	Municipal Facilities ADA Improvements	294,033	249,976	296,335
PBF02B	Municipal Facilities ADA Improvements - Parks	111,599	403,500	415,000
PBF037	Fire Stations Improvements	107,631	121,000	40,000
PBF073	Fire Station #2 and #6 Replacement/Renovations	107,023	-	-
PBF080	Municipal Buildings Boiler Replacement	122,769	371,680	2,310,880
PBF082	Municipal Buildings HVAC Replacement	1,284,166	828,504	1,346,533
PBF109	Municipal Facilities Parking Lot Rehabilitation	291,778	279,770	228,850
PBF119	Municipal Buildings Flooring Replacement	138,302	202,000	48,500
PBF145	Community Services Specialized Equipment	542,661	527,890	829,400
PBF160	Municipal Buildings Auto Door and Gate Replacement	-	15,000	15,000
PBF163	Municipal Buildings Keyless Entry	-	15,000	15,000
PBF165	Municipal Buildings Emergency Generators	533,874	-	-
PBF181	Municipal Buildings UPS Repair and Replacement	2,323	106,000	93,103
PBF186	LRC Fitness Improvements	1,333	-	-
PBF189	Municipal Buildings Exterior Maintenance	18,816	15,000	15,000
PBF190	Municipal Buildings Interior Maintenance	35,827	18,000	18,000
PBF201	Safety and Justice Rehabilitation	2,700,115	-	-
PBF204	Sunset Campus Expansion	-	-	-
PBF205	Facilities Condition Assessment & Rehab	-	-	-
PBF211	Courtroom A & B Improvements	-	-	-
PBF216	Firehouse Arts Center Facility Improvements	28,084	-	-
PBF227	Longmont Museum Building Expansion	-	-	-
PRO024	Ute Creek Maintenance Facility	6,721	-	-
PRO027	Twin Peaks Irrigation System	31,506	-	-
PRO05B	St Vrain Greenway	163,737	-	-
PRO083	Primary Secondary Greenway Connection	499,435	-	-
PRO090	Sunset Irrigation System	50,052	-	-
PRO102	Swimming and Wading Pools Maintenance	563,967	380,240	500,000
PRO113	Park Irrigation Pump Systems Rehabilitation	327,253	360,000	300,000
PRO121	Park Ponds Dredging Stabilization	-	-	-
PRO136	Park and Greenway Bridge Replacement Program	-	42,800	-
PRO147	Kensington Park Improvements	180,088	-	-
PRO186	Park Rehabilitation and Renewal	-	313,000	-
PRO197	Golf Irrigation Rehab and Replacement	175,534	-	-
PRO203	Roosevelt Pavilion Concrete Replacement	5,115	-	-
PRO204	Sustainable Landscape Conversions	4,270	-	-
PRO208	Wayfinding Signage Project	43,265	50,000	50,000
PRO216	Clark Centennial Park Rehabilitation & Improvement	-	500,000	1,610,000
TRP131	1st & Main Transit Station Area Improvements	2,290,585	-	-
TRP141	Safety and Justice Retaining Wall/Parking	51,211	-	-
TOTAL		\$ 11,440,708	\$ 5,625,701	\$ 9,066,443

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

Senior Services Funds	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	101,519	197,245	238,496
Committed Working Capital		-	
Sources of Funds			
Charges for Services	197,552	182,300	182,500
Interest Earnings	5,962	2,000	6,307
Miscellaneous	311,177	37,746	38,234
Total Sources of Funds	514,691	222,046	227,041
Expenses by Category			
Personal Services	14,152	18,515	20,282
Operating and Maintenance	187,053	162,280	226,472
Capital	217,760	-	-
Total Expenses by Category	418,965	180,795	246,754
Contribution to/(from) Fund Balance	95,726	41,251	(19,713)
Ending Working Capital	197,245	238,496	218,783

Senior Services Fund

Budget Detail

		2025 Actual	2026 Budget	2027 Budget
Personal Services				
112	Temporary Wages	10,709	16,266	16,754
128	FICA	1,877	1,008	2,047
129	Medicare Contribution	439	236	479
135	Compensation Insurance	5	5	2
137	Staff Training and Conference	347	1,000	1,000
142	Food Allowance	775	-	-
	<i>Subtotal</i>	<i>14,152</i>	<i>18,515</i>	<i>20,282</i>
Operating and Maintenance				
210	Supplies	26,629	27,250	27,250
217	Dues and Subscriptions	148	500	500
218	NonCapital Equip and Furniture	4,154	14,946	14,946
245	Mileage Allowance	-	400	400
246	Liability Insurance	648	2,531	2,777
247	Safety Expenses	-	50	50
250	Prof and Contracted Services	146,011	75,000	75,000
261	Telephone Charges	-	100	100
264	Printing Copying and Binding	600	3,500	3,500
269	Other Services and Charges	1,526	500	500
273	Fleet Lease Operating and Mtc	2,881	16,582	32,829
274	Fleet Lease Replacement	4,456	20,921	68,620
	<i>Subtotal</i>	<i>187,053</i>	<i>162,280</i>	<i>226,472</i>
Capital Outlay				
432	Vehicles	217,760	-	-
	<i>Subtotal</i>	<i>217,760</i>	<i>-</i>	<i>-</i>
	SERVICE TOTAL	\$ 418,965	\$ 180,795	\$ 246,754

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

Special Retail Marijuana Tax Fund	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	66,299	66,946	66,946
Committed Working Capital		-	
 Sources of Funds			
Taxes	498,866	490,000	593,416
Interest Earnings	647	-	-
Total Sources of Funds	499,514	490,000	593,416
 Expenses by Category			
Non-Operating	498,866	490,000	593,416
Total Expenses by Category	498,866	490,000	593,416
 Contribution to/(from) Fund Balance	647	-	-
Ending Working Capital	66,946	66,946	66,946

Storm Drainage Enterprise Fund	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	12,873,183	15,990,637	7,770,537
Committed Working Capital		6,228,222	

Budget Detail

	2025 Actual	2026 Budget	2027 Budget
Non-Operating Expense			
970 Transfers to Other Funds	498,866	490,000	593,416
<i>Subtotal</i>	<i>498,866</i>	<i>490,000</i>	<i>593,416</i>
SERVICE TOTAL	\$ 498,866	\$ 490,000	\$ 593,416

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

Sustainability Fund	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	1,126,373	1,646,946	1,107,155
Committed Working Capital		516,494	
Sources of Funds			
Intergovernmental	323,131	195,000	195,000
Charges for Services	196,672	-	-
Interest Earnings	48,389	-	53,733
Interfund Transfers	1,197,955	1,276,170	1,300,442
Miscellaneous	179,525	-	-
Total Sources of Funds	1,945,672	1,471,170	1,549,175
Expenses by Category			
Personal Services	862,929	1,003,822	1,122,348
Operating and Maintenance	559,671	490,645	513,509
Non-Operating	2,500	-	-
Total Expenses by Category	1,425,100	1,494,467	1,635,857
Contribution to/(from) Fund Balance	520,573	(23,297)	(86,682)
Ending Working Capital	1,646,946	1,107,155	1,020,473

Sustainability Fund

Budgeted Positions

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
5-yr Fixed Term Volunteer Project Coordinator	0.250	0.250	0.000
Business Sustainability Coordinator	1.000	1.000	1.000
Energy Program Coordinator	0.500	0.000	0.000
Neighborhood Resilience Specialist	0.000	0.000	1.000
Neighborhood Resource Specialist	1.000	1.000	0.000
Shared Energy Program Coordinator	0.000	0.500	0.500
Sustainability Coordinator	3.000	3.000	3.500
Sustainability Manager	1.000	1.000	1.000
Volunteer Coordinator	0.000	0.000	0.250
Total	6.750	6.750	7.250

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	634,841	708,014	789,804
112 Temporary Wages	20,864	60,357	60,357
121 Overtime Wages	26	-	-
126 RHS Plan	7,098	2,700	2,900
128 FICA	1,295	3,742	3,742
129 Medicare Contribution	8,216	10,966	12,148
131 MOPC	31,378	34,802	38,866
132 Employee Insurance	78,949	100,222	111,669
133 GERP Retirement	65,922	65,427	73,071
135 Compensation Insurance	228	215	77
136 Unemployment	-	277	614
137 Staff Training and Conference	10,685	10,500	22,500
142 Food Allowance	3,426	6,600	6,600
<i>Subtotal</i>	<i>862,929</i>	<i>1,003,822</i>	<i>1,122,348</i>
Operating and Maintenance			
210 Supplies	30,930	20,100	20,380
216 Reference Books and Materials	464	200	200
217 Dues and Subscriptions	15,972	17,430	17,430
218 Non Capital Equipment and Furniture	1,120	2,687	7,843
240 Repair and Maintenance	-	2,000	2,000
245 Mileage Allowance	-	500	500
246 Liability Insurance	1,532	1,498	1,426
250 Prof and Contracted Services	375,428	222,480	224,980
252 Ads and Legal Notices	698	-	-
253 Software	125,496	1,500	1,500
261 Telephone Charges	1,624	-	-
263 Postage	4	-	-
264 Printing Copying and Binding	1,775	6,000	6,000
269 Other Services and Charges	4,627	216,250	231,250
<i>Subtotal</i>	<i>559,671</i>	<i>490,645</i>	<i>513,509</i>
Non-Operating Expense			
950 Bad Debt	2,500	-	-
<i>Subtotal</i>	<i>2,500</i>	<i>-</i>	<i>-</i>
SERVICE TOTAL	\$ 1,425,100	\$ 1,494,467	\$ 1,635,857

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

Technology Services Fund	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	-	-	46,609
Committed Working Capital		-	
Sources of Funds			
Interfund Transfers	-	2,186,135	6,539,990
Total Sources of Funds	-	2,186,135	6,539,990
Expenses by Category			
Personal Services	-	553,840	4,340,204
Operating and Maintenance	-	1,632,295	2,246,395
Expense Revision	-	(46,609)	-
Total Expenses by Category	-	2,139,526	6,586,599
Contribution to/(from) Fund Balance	-	46,609	(46,609)
Ending Working Capital	-	46,609	-

Technology Services Fund

Budgeted Positions

Budgeted Positions:	2025 Budget	2026 Budget	2027 Budget
Application Support Analyst	0.000	0.000	2.000
Business Process Improvement Coordinator	0.000	0.000	1.000
Data & Analytics Manager	0.000	0.000	1.000
Geographic Information Systems Analyst I	0.000	0.000	4.000
Geospatial Data and Analysis Manager	0.000	0.000	1.000
Lead GIS Analyst	0.000	0.000	1.000
Lead Technical Function Analyst	0.000	0.000	1.000
Sr. Geographic Information Systems Analyst	0.000	0.000	3.000
Sr. Programmer Analyst	0.000	0.000	1.000
Sr. Technical Functional Analyst	0.000	0.000	2.000
Technical Functional Analyst	0.000	0.000	4.000
Technical Services Manager	0.000	0.000	1.000
Technical Project Manager - One Time	0.000	1.000	1.000
Technical Project Coordinator - One Time	0.000	1.000	1.000
Internal Project Comm Spec - One Time	0.000	1.000	1.000
Product Owner - One Time	0.000	1.000	1.000
Total	0.000	4.000	26.000

Budget Detail

Personal Services	2025 Actual	2026 Budget	2027 Budget
111 Salaries and Wages	-	438,803	3,221,236
112 Temporary Wages	-	-	71,418
126 RHS Plan	-	1,600	10,400
128 FICA	-	-	7,523
129 Medicare Contribution	-	6,362	47,801
131 MOPC	-	15,025	158,773
132 Employee Insurance	-	63,628	459,747
133 GERP Retirement	-	28,247	298,499
135 Compensation Insurance	-	-	67
136 Unemployment	-	175	2,540
137 Staff Training and Conference	-	-	62,200
<i>Subtotal</i>	-	553,840	4,340,204
Operating and Maintenance			
210 Supplies	-	3,800	6,000
218 Non Capital Equipment and Furniture	-	15,928	221,590
240 Repair and Maintenance	-	-	52,220
246 Liability Insurance	-	-	1,248
250 Prof and Contracted Services	-	1,152,543	645,350
253 Software	-	460,024	1,255,857
260 Utilities	-	-	31,200
261 Telephone Charges	-	-	32,930
<i>Subtotal</i>	-	1,632,295	2,246,395
SERVICE TOTAL	\$ -	\$ 2,186,135	\$ 6,586,599

Traffic Safety Fund

Fund Statement

Traffic Safety Fund	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	5,013	12,808	19,808
Committed Working Capital		-	
 Sources of Funds			
Fines and Forfeits	7,555	7,000	-
Interest Earnings	362	-	-
Miscellaneous	0	-	-
Total Sources of Funds	7,916	7,000	-
 Expenses by Category			
Personal Services	97	-	-
Operating and Maintenance	24	-	-
Total Expenses by Category	121	-	-
 Contribution to/(from) Fund Balance	7,795	7,000	-
Ending Working Capital	12,808	19,808	19,808

Budget Detail

		2025 Actual	2026 Budget	2027 Budget
Personal Services				
135	Compensation Insurance	97	-	-
	<i>Subtotal</i>	97	-	-
Operating and Maintenance				
246	Liability Insurance	24	-	-
	<i>Subtotal</i>	24	-	-
SERVICE TOTAL		\$ 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

Transportation CIF Fund	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	7,060,819	8,932,542	133,534
Committed Working Capital		6,997,826	
Sources of Funds			
Charges for Services	2,013,627	1,258,818	1,863,146
Interest Earnings	283,835	65,000	311,826
Total Sources of Funds	2,297,462	1,323,818	2,174,972
Expenses by Category			
Capital	425,738	3,125,000	1,450,000
Total Expenses by Category	425,738	3,125,000	1,450,000
Contribution to/(from) Fund Balance	1,871,723	(1,801,182)	724,972
Ending Working Capital	8,932,542	133,534	858,506

Capital Improvement Program

2027-2031 Capital Improvement Program

Capital projects are listed below. Detailed descriptions of each project are included in the 2027-2031 Capital Improvement Program.

CAPITAL IMPROVEMENT PROGRAM PROJECTS

PROJECT:	2025 Actual	2026 Budget	2027 Budget
TRP011 Transportation System Management Program	1,505	-	750,000
TRP092 Boston Avenue Connection - Price To Martin	24,233	150,000	-
TRP121 Ken Pratt Blvd/SH119 Imprvmnt - Hover St Intersect	-	400,000	700,000
TRP135 Coffman Street Busway Improvements	400,000	-	-
TRP137 Main Street Corridor Plan	-	100,000	-
TRP140 Pace Street Improvements	-	2,475,000	-
TOTAL	\$ 425,738	\$ 3,125,000	\$ 1,450,000

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

Village at the Peaks Fund	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	779,108	754,574	720,160
Committed Working Capital		-	
 Sources of Funds			
Intergovernmental	265,861	264,000	264,000
Interest Earnings	42,893	30,000	30,000
Interfund Transfers	1,716,894	1,714,418	1,883,000
Total Sources of Funds	2,025,648	2,008,418	2,177,000
 Expenses by Category			
Operating and Maintenance	3,500	3,500	3,500
Non-Operating	2,046,682	2,039,332	2,046,227
Total Expenses by Category	2,050,182	2,042,832	2,049,727
 Contribution to/(from) Fund Balance	(24,534)	(34,414)	127,273
Ending Working Capital	754,574	720,160	847,433

Budget Detail

	2025 Actual	2026 Budget	2027 Budget
Operating and Maintenance			
269 Other Services and Charges	3,500	3,500	3,500
<i>Subtotal</i>	3,500	3,500	3,500
Non-Operating Expense			
927 Principal Notes and Contracts	1,480,000	1,510,000	1,555,000
928 Interest Notes and Contracts	566,682	529,332	491,227
<i>Subtotal</i>	2,046,682	2,039,332	2,046,227
SERVICE TOTAL	\$ 2,050,182	\$ 2,042,832	\$ 2,049,727

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

Youth Services Special Revenue Fund	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	559,908	577,850	426,565
Committed Working Capital		146,985	
Sources of Funds			
Intergovernmental	85,309	-	-
Charges for Services	17,277	-	-
Interest Earnings	21,271	-	13,379
Miscellaneous	19,443	3,500	1,000
Total Sources of Funds	143,300	3,500	14,379
Expenses by Category			
Personal Services	93,266	750	750
Operating and Maintenance	32,092	7,050	7,050
Total Expenses by Category	125,358	7,800	7,800
Contribution to/(from) Fund Balance	17,942	(4,300)	6,579
Ending Working Capital	577,850	426,565	433,144

Budget Detail

Personal Services		2025 Actual	2026 Budget	2027 Budget
111	Salaries and Wages	65,766	-	-
112	Temporary Wages	14,976	-	-
126	RHS Plan	400	-	-
128	FICA	1,766	-	-
129	Medicare Contribution	217	-	-
131	MOPC	3,288	-	-
132	Employee Insurance	670	-	-
133	GERP Retirement	6,182	-	-
137	Staff Training and Conference	-	750	750
	<i>Subtotal</i>	<i>93,266</i>	<i>750</i>	<i>750</i>
Operating and Maintenance				
210	Supplies	30,742	5,550	5,550
217	Dues and Subscriptions	118	-	-
250	Prof and Contracted Services	1,231	1,000	1,000
261	Telephone Charges	-	500	500
	<i>Subtotal</i>	<i>32,092</i>	<i>7,050</i>	<i>7,050</i>
	SERVICE TOTAL	\$ 125,358	\$ 7,800	\$ 7,800

Judicial/Wedding Fee Fund

A Judicial/Wedding Fee 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

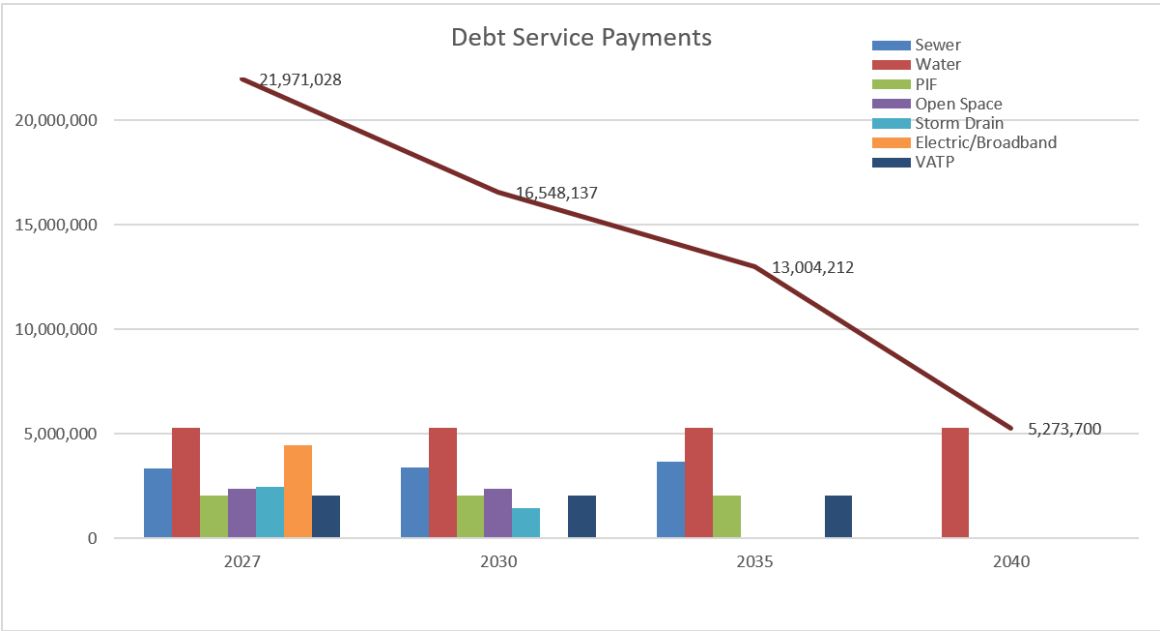
Judicial/Wedding Fee fund	2025 Actuals	2026 Budget	2027 Budget
Beginning Working Capital	26,814	27,630	26,830
Committed Working Capital		-	
 Sources of Funds			
Charges for Services	1,100	1,200	1,200
Interest Earnings	1,105	-	1,045
Total Sources of Funds	2,205	1,200	2,245
 Expenses by Category			
Personal Services	1,388	2,000	2,000
Total Expenses by Category	1,388	2,000	2,000
 Contribution to/(from) Fund Balance	816	(800)	245
Ending Working Capital	27,630	26,830	27,075

Budget Detail

Personal Services	2025 Actual	2026 Budget	2027 Budget
137 Staff Training and Conference	1,388	2,000	2,000
<i>Subtotal</i>	<i>1,388</i>	<i>2,000</i>	<i>2,000</i>
SERVICE TOTAL	\$ 1,388	\$ 2,000	\$ 2,000

2027 Debt Service

The City’s 2027 debt service payments total \$21,971,028 which is 4.0% 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 2025, the actual value of taxable property within the city totaled \$42.16 billion. The 3% limitation equaled \$1,264,756,323. 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.



2027 Debt Service Payments by Fund

	Principal	Interest	Total Payment	Maturity Date
SEWER FUND				
Series 2013 Revenue Bonds	450,000	91,350	541,350	2032
Series 2015 Revenue Bonds	1,280,000	724,525	2,004,525	2035
Series 2020 Refunding Bonds	665,000	136,700	801,700	2030
WATER FUND				
2021 Revenue Bonds	2,000,000	1,302,700	3,302,700	2041
2021A Revenue Bonds	1,220,000	749,625	1,969,625	2041
PUBLIC IMPROVEMENT FUND				
Series 2019 Revenue Bonds	1,285,000	753,900	2,038,900	2039
OPEN SPACE FUND				
Series 2018 Revenue Bonds	545,000	162,050	707,050	2033
2020 Revenue Refunding Bonds	1,225,000	435,800	1,660,800	2034
STORM DRAINAGE FUND				
2014 Revenue Bonds	1,130,000	319,238	1,449,238	2034
Series 2016 Rev Refunding Bonds	975,000	39,400	1,014,400	2028
ELECTRIC AND BROADBAND FUND				
2014 Revenue Bonds	3,360,000	356,125	3,716,125	2029
2017 Revenue Bonds	665,000	53,388	718,388	2029
VILLAGE AT THE PEAKS FUND				
2014A Certificates of Participation	1,555,000	491,227	2,046,227	2037
TOTAL ALL FUNDS	\$ 16,355,000	\$ 5,616,028	\$ 21,971,028	

2027 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)

<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Payment</u>
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)

<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Payment</u>
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)

<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Payment</u>
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

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.

2021 Revenue Bond (Maturity 2041)

<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Payment</u>
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 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.

2021A Revenue Bond (Maturity 2041)

<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Payment</u>
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

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.

Series 2018 Revenue Bonds (Maturity 2033)

<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Payment</u>
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

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 2020 Revenue Refunding Bonds (Maturity 2034)

<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Payment</u>
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.

Series 2014 Revenue Bonds (Maturity 2034)

<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Payment</u>
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

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 2016 Rev Refunding Bonds (Maturity 2028)

<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Payment</u>
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)

<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Payment</u>
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)

<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Payment</u>
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

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.

Series 2014A and Series 2014B Certificates of Participation (Maturity 2037)

<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Payment</u>
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

PUBLIC IMPROVEMENT FUND

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.

Series 2019 Revenue Bonds (Maturity 2039)

<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Payment</u>
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

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.