

CITY COUNCIL COMMUNICATION



MEETING DATE: September 1, 2026

ITEM NUMBER: 12.{{item.number}}

SECOND READING:

{{customfields.ResoOrdNumber}}

TYPE OF ITEM: General Business

PRESENTED BY:

Harold Dominguez, City Manager's Office, Harold.Dominguez@longmontcolorado.gov

Teresa Molloy, Finance Administration, Teresa.Molloy@longmontcolorado.gov

Sandra Sifuentes, Budget, Sandra.Sifuentes@longmontcolorado.gov

Other City Staff

SUBJECT/AGENDA TITLE:

Presentation of the 2027 Proposed Budget and the 2027-2031 Capital Improvement Program

EXECUTIVE SUMMARY:

Due to unforeseen revenue challenges and initial gaps between projected revenues and expenditures, staff prepared a 2027 Budget Message and Consolidated Fund Statement, rather than a full line item budget we traditionally have presented in the past before September 1st.

The 2027 Consolidated Fund Statement shows total proposed revenue and expenses by category for each of the funds, and the budgeted change in fund balance. This, along with the budget message meets section 9.2 of the charter. The full line item budget will be available mid-September.

During tonight's meeting, a brief presentation of the 2027 Proposed Budget will be given along with a presentation of the 2027-2031 Capital Improvement Program (CIP). Staff will be presenting on several select projects that are proposed for funding in 2027.

Presentations of matters in the Proposed Budget and CIP are scheduled during the Council meetings in September. In accordance with the City Charter a public hearing on the budget and CIP will be held prior to October 1.

COUNCIL OPTIONS:

RECOMMENDED OPTIONS:

FISCAL IMPACT & FUND SOURCE FOR RECOMMENDED ACTION:

BACKGROUND AND ISSUE ANALYSIS:

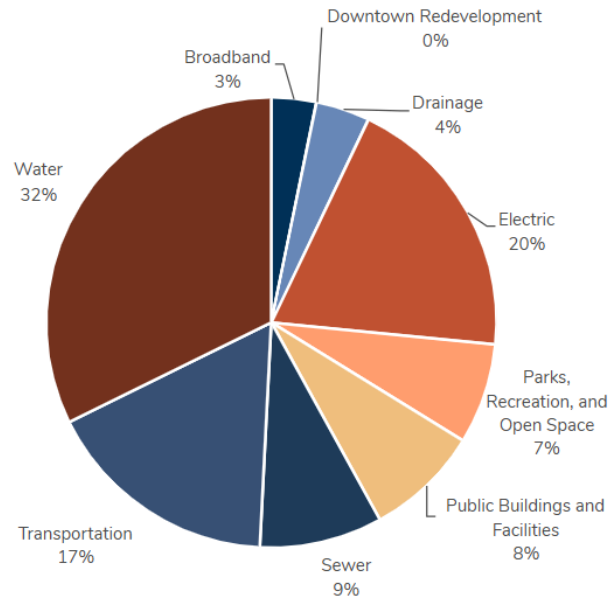
Citizens wishing to view the 2027 budget information can access these documents on the City's website at the following location: [2027 Budget Documents](#)

2027-2031 CAPITAL IMPROVEMENT PROGRAM (CIP)

For the five-year period from 2027-2031, \$316,575,334 of capital projects are proposed to be funded. Of that amount, projects totaling \$95,023,287 are planned for 2027 and are included in the proposed 2027 Operating Budget. By category, the projects proposed to be funded for 2027 are:

Project Category	2027 Funded Projects
• Water	\$30,665,470
• Electric	18,487,302
• Transportation	16,064,500
• Sewer	8,400,000
• Public Buildings and Facilities	7,787,190
• Parks, Recreation, and Open Space	6,876,973
• Drainage	3,661,350
• Broadband	3,050,502
• Downtown Redevelopment	30,000
• Sanitation	-
Total Funded Projects in the 2027 Budget	\$95,023,287

2027 PROPOSED CIP PROJECTS BY CATEGORY



Staff will be presenting on several select projects that are underway in 2026 as well as select projects that are proposed for funding in 2027. Should Council have questions on any projects included in the Proposed 2027-2031 Capital Improvement Program, staff will be available.

ATTACHMENTS: None