

## General Fund Comparison of Ongoing Changes

<b>Revenues</b>		<b>Expenses</b>	
2024 ongoing revenues	112,987,823	2024 ongoing expenses	112,987,823
natural gas franchise	(100,000)	fleet lease	(388,672)
cable television franchise	(40,000)	Smucker's personal property tax rebate	(100,014)
other intergovernmental	(20,847)	credit card fees in building inspection and recreation	(164,456)
museum revenues	(22,000)	transfer to attainable housing fund shifted to one time	(600,000)
credit card convenience fee	(100,000)	transfer to affordable housing fund shifted to one time	(300,000)
court fines	(65,000)	parks maintenance shifted to conservation trust fund	(300,000)
other fines and forfeitures	(13,195)	ESCO lease payment (2024 was final year)	(285,439)
		exceptional pay reduction from 2% of pay to 1.5% of pay	(88,937)
		human service agency funding	(12,330)
		sales tax auditing expense	(40,000)
		public broadcasting	(20,000)
		city manager temp wages	(20,000)
		development project manager shift to other funds	(35,552)
		elimination of traffic safety coordinator vacancy	(34,851)
		elimination of library page vacancies	(45,369)
<b>Net Reductions</b>	<b>(361,042)</b>	<b>Net Reductions</b>	<b>(2,435,620)</b>
sales and use tax	2,133,744	ongoing level 1	1,772,759
cigarette taxes	20,000	ongoing level 2	-
electric franchise	385,150	ongoing from one time	9,360
broadband franchise	201,813	work comp	30,212
water franchise	52,518	liability insurance	12,888
other franchise revenues	56,082	transfer to HJ East Fund	127,500
building permits	410,667	transfer to Museum Services Fund	44,600
other licenses and permits	23,775	pay related items	
state marijuana tax	40,000	police and fire negotiated increases:	
Longmont housing authority	79,730	pay increase	2,581,059
wildland fire	101,457	3 police officers moved from public safety fund	329,619
disconnect tag fees	110,000	step increases	498,652
right of way maintenance	294,317	RHS increases	141,682
union reservoir fees	52,339	RHS milestones	175,800
recreation revenues	480,000	FPPA D&D	277,731
ambulance provider	200,000	457 contributions	43,956
pet licensing	45,000	non-CBA pay increases	2,326,829
other miscellaneous charges for service	118,943	bilingual pay	83,548
administrative transfers	239,482		
parking fines	68,290		
traffic camera fines	329,619		
forfeitures	30,000		
interest income	811,425		
oil and gas royalties	72,533		
other miscellaneous revenues	24,733		
<b>Net Increases</b>	<b>6,381,617</b>	<b>Net Increases</b>	<b>8,456,195</b>
<b>2025 ongoing revenues</b>	<b>119,008,398</b>	<b>2025 ongoing expenses</b>	<b>119,008,398</b>
Change from 2024 ongoing budget	6,020,575	Change from 2024 ongoing budget	6,020,575