

2024 Adopted and 2025 Proposed Budget Summary By Fund Comparison with CIP Separate

| | 2024 Budgeted Expenses | | | 2025 Budgeted Expenses | | | Increase/(Decrease) | | |
|---|------------------------|-------------------|--------------------|------------------------|-------------------|--------------------|---------------------|------------------|-------------------|
| | Operating | CIP | Total | Operating | CIP | Total | Operating | CIP | Total |
| General Fund | 120,726,993 | | 120,726,993 | 127,074,944 | | 127,074,944 | 6,347,951 | - | 6,347,951 |
| Electric and Broadband Fund | 109,156,283 | 11,943,783 | 121,100,066 | 115,690,766 | 11,171,555 | 126,862,321 | 6,534,483 | (772,228) | 5,762,255 |
| Water Fund | 27,719,569 | 7,422,014 | 35,141,583 | 28,504,301 | 11,764,862 | 40,269,163 | 784,732 | 4,342,848 | 5,127,580 |
| Sewer Fund | 16,267,642 | 3,002,935 | 19,270,577 | 18,640,971 | 4,366,548 | 23,007,519 | 2,373,329 | 1,363,613 | 3,736,942 |
| Street Fund | 15,581,746 | 15,613,258 | 31,195,004 | 17,544,431 | 21,321,947 | 38,866,378 | 1,962,685 | 5,708,689 | 7,671,374 |
| Sanitation Fund | 11,853,714 | 1,005,666 | 12,859,380 | 12,365,174 | 57,380 | 12,422,554 | 511,460 | (948,286) | (436,826) |
| Golf Fund | 3,800,383 | 250,925 | 4,051,308 | 3,832,230 | 120,970 | 3,953,200 | 31,847 | (129,955) | (98,108) |
| Storm Drainage Fund | 8,691,051 | 2,454,203 | 11,145,254 | 9,558,796 | 4,266,540 | 13,825,336 | 867,745 | 1,812,337 | 2,680,082 |
| Fleet Fund | 14,578,428 | 1,436,220 | 16,014,648 | 13,352,300 | 1,192,310 | 14,544,610 | (1,226,128) | (243,910) | (1,470,038) |
| Airport Fund | 711,066 | 816,834 | 1,527,900 | 644,446 | | 644,446 | (66,620) | (816,834) | (883,454) |
| Public Improvement Fund | 2,786,800 | 7,402,699 | 10,189,499 | 2,306,400 | 10,011,408 | 12,317,808 | (480,400) | 2,608,709 | 2,128,309 |
| CDBG/HOME Fund | 1,273,475 | | 1,273,475 | 483,873 | | 483,873 | (789,602) | - | (789,602) |
| Park Improvement Fund | 356,642 | 95,023 | 451,665 | 368,612 | 516,500 | 885,112 | 11,970 | 421,477 | 433,447 |
| Parks Grants and Donations Fund | 3,600 | | 3,600 | 3,600 | | 3,600 | - | - | - |
| Conservation Trust Fund | 310,842 | 521,645 | 832,487 | 619,095 | 17,500 | 636,595 | 308,253 | (504,145) | (195,892) |
| Electric CIF Fund | - | 2,168,594 | 2,168,594 | - | 1,103,460 | 1,103,460 | - | (1,065,134) | (1,065,134) |
| Transportation CIF Fund | - | 400,000 | 400,000 | - | 1,850,000 | 1,850,000 | - | 1,450,000 | 1,450,000 |
| Art in Public Places Fund | 605,821 | | 605,821 | 597,743 | | 597,743 | (8,078) | - | (8,078) |
| Sewer Construction Fund | 466,633 | 310,070 | 776,703 | 466,633 | 28,000 | 494,633 | - | (282,070) | (282,070) |
| Water Construction Fund | 1,841,143 | 600,500 | 2,441,643 | 1,840,378 | 128,500 | 1,968,878 | (765) | (472,000) | (472,765) |
| Water Acquisition Fund | 2,375,000 | | 2,375,000 | 542,000 | | 542,000 | (1,833,000) | - | (1,833,000) |
| Callahan House Fund | 159,321 | | 159,321 | 161,236 | | 161,236 | 1,915 | - | 1,915 |
| DDA Fund | 2,579,176 | 400,000 | 2,979,176 | 2,780,377 | 910,000 | 3,690,377 | 201,201 | 510,000 | 711,201 |
| GID #1 Fund | 189,310 | | 189,310 | 196,271 | | 196,271 | 6,961 | - | 6,961 |
| Downtown Parking Fund | 119,349 | 10,000 | 129,349 | 130,730 | 10,000 | 140,730 | 11,381 | - | 11,381 |
| Affordable Housing Fund | 2,836,543 | | 2,836,543 | 3,136,543 | | 3,136,543 | 300,000 | - | 300,000 |
| Attainable Housing Fund | 1,000,000 | | 1,000,000 | 620,572 | | 620,572 | (379,428) | - | (379,428) |
| Open Space Fund | 4,592,680 | 5,347,595 | 9,940,275 | 4,974,048 | 366,900 | 5,340,948 | 381,368 | (4,980,695) | (4,599,327) |
| Youth Services Fund | 7,800 | | 7,800 | 7,800 | | 7,800 | - | - | - |
| Senior Services Fund | 148,591 | | 148,591 | 148,746 | | 148,746 | 155 | - | 155 |
| Public Safety Fund | 19,390,657 | 255,550 | 19,646,207 | 20,421,776 | 591,463 | 21,013,239 | 1,031,119 | 335,913 | 1,367,032 |
| Library Services Fund | 69,000 | | 69,000 | 69,000 | | 69,000 | - | - | - |
| Museum Grants, Donations, and Services Fund | 1,165,483 | | 1,165,483 | 1,143,457 | | 1,143,457 | (22,026) | - | (22,026) |
| Museum Trust Fund | 73,587 | | 73,587 | 66,384 | | 66,384 | (7,203) | - | (7,203) |
| Probation Services Fund | 106,844 | | 106,844 | 111,200 | | 111,200 | 4,356 | - | 4,356 |
| Judicial Wedding Fee Fund | 2,000 | | 2,000 | 2,000 | | 2,000 | - | - | - |
| Park and Greenway Mtce Fund | 306,000 | 1,585,809 | 1,891,809 | 568,615 | 1,209,185 | 1,777,800 | 262,615 | (376,624) | (114,009) |
| Lodgers Tax Fund | 570,000 | | 570,000 | 510,000 | | 510,000 | (60,000) | - | (60,000) |
| Sustainability Fund | 1,431,677 | | 1,431,677 | 1,493,313 | | 1,493,313 | 61,636 | - | 61,636 |
| Special Retail Marijuana Tax Fund | 550,000 | | 550,000 | 550,000 | | 550,000 | - | - | - |
| Traffic Safety Fund | 14,828 | | 14,828 | 121 | | 121 | (14,707) | - | (14,707) |
| Harvest Junction East Fund | 1,250,000 | | 1,250,000 | 1,400,000 | | 1,400,000 | 150,000 | - | 150,000 |
| Village at the Peaks Fund | 2,051,631 | | 2,051,631 | 2,050,182 | | 2,050,182 | (1,449) | - | (1,449) |
| Longmont Urban Renewal Fund | 2,403,000 | | 2,403,000 | 2,403,000 | | 2,403,000 | - | - | - |
| Utility Billing CIS Fund | 787,037 | | 787,037 | 1,284,115 | | 1,284,115 | 497,078 | - | 497,078 |
| Total | 380,911,345 | 63,043,323 | 443,954,668 | 398,666,179 | 71,005,028 | 469,671,207 | 17,754,834 | 7,961,705 | 25,716,539 |