

2020 Adopted and 2021 Proposed Budget Summary By Fund Comparison with CIP Separate

	2020 Budgeted Expenses			2021 Budgeted Expenses			Increase/Decrease		
	Operating	CIP	Total	Operating	CIP	Total	Operating	CIP	Total
General Fund	91,658,951		91,658,951	88,088,792		88,088,792	(3,570,159)	-	(3,570,159)
Electric and Broadband Fund	88,988,970	7,518,246	96,507,216	89,104,658	14,949,697	104,054,355	115,688	7,431,451	7,547,139
Water Fund	21,423,599	9,872,824	31,296,423	20,651,990	19,289,535	39,941,525	(771,609)	9,416,711	8,645,102
Sewer Fund	14,802,748	2,103,852	16,906,600	13,502,127	2,187,232	15,689,359	(1,300,621)	83,380	(1,217,241)
Street Fund	11,049,085	10,914,096	21,963,181	11,993,850	14,832,884	26,826,734	944,765	3,918,788	4,863,553
Sanitation Fund	8,803,270	209,426	9,012,696	8,389,333	250,000	8,639,333	(413,937)	40,574	(373,363)
Golf Fund	2,806,101	120,000	2,926,101	2,801,896	100,228	2,902,124	(4,205)	(19,772)	(23,977)
Storm Drainage Fund	7,403,411	664,461	8,067,872	7,137,124	50,752	7,187,876	(266,287)	(613,709)	(879,996)
Fleet Fund	8,358,234		8,358,234	9,872,020		9,872,020	1,513,786	-	1,513,786
Airport Fund	402,423	960,000	1,362,423	473,968	-	473,968	71,545	(960,000)	(888,455)
Public Improvement Fund	2,815,512	6,649,193	9,464,705	2,353,117	4,235,028	6,588,145	(462,395)	(2,414,165)	(2,876,560)
CDBG/HOME Fund	1,006,238		1,006,238	829,519		829,519	(176,719)	-	(176,719)
Park Improvement Fund	-	3,276,983	3,276,983	-	976,010	976,010	-	(2,300,973)	(2,300,973)
Parks Grants and Donations Fund	3,600		3,600	3,600		3,600	-	-	-
Conservation Trust Fund	212,397	545,000	757,397	236,091	1,752,370	1,988,461	23,694	1,207,370	1,231,064
Electric CIF Fund	-	1,200,000	1,200,000	-	1,832,500	1,832,500	-	632,500	632,500
Transportation CIF Fund	-	900,000	900,000	-	1,475,000	1,475,000	-	575,000	575,000
Art in Public Places Fund	303,435		303,435	303,942		303,942	507	-	507
Sewer Construction Fund	519,962		519,962	465,013	2,393,500	2,858,513	(54,949)	2,393,500	2,338,551
Water Construction Fund	2,846,307	3,561,800	6,408,107	1,771,790	18,250,045	20,021,835	(1,074,517)	14,688,245	13,613,728
Raw Water Storage Fund	-		-	-		-	-	-	-
Water Acquisition Fund	100,000		100,000	100,000		100,000	-	-	-
Callahan House Fund	136,045		136,045	128,376		128,376	(7,669)	-	(7,669)
DDA Fund	4,596,487	2,250,000	6,846,487	1,543,499	100,000	1,643,499	(3,052,988)	(2,150,000)	(5,202,988)
GID #1 Fund	119,784		119,784	121,654		121,654	1,870	-	1,870
Downtown Parking Fund	81,851	10,000	91,851	79,917	40,000	119,917	(1,934)	30,000	28,066
Affordable Housing Fund	1,114,088		1,114,088	1,310,602		1,310,602	196,514	-	196,514
Open Space Fund	4,348,661	441,063	4,789,724	3,917,146	101,063	4,018,209	(431,515)	(340,000)	(771,515)
Youth Services Fund	96,001		96,001	7,800		7,800	(88,201)	-	(88,201)
Senior Services Fund	324,524		324,524	201,299		201,299	(123,225)	-	(123,225)
Public Safety Fund	14,791,250	404,000	15,195,250	13,815,517	715,837	14,531,354	(975,733)	311,837	(663,896)
Library Services Fund	69,000		69,000	69,000		69,000	-	-	-
Museum Services Fund	617,581		617,581	706,843		706,843	89,262	-	89,262
Museum Trust Fund	28,500		28,500	23,245		23,245	(5,255)	-	(5,255)
Probation Services Fund	91,062		91,062	92,699		92,699	1,637	-	1,637
Judicial Wedding Fee Fund	2,000		2,000	2,000		2,000	-	-	-
Park and Greenway Mtce Fund	80,000	836,131	916,131	81,000	1,181,298	1,262,298	1,000	345,167	346,167
Lodgers Tax Fund	516,889		516,889	150,000		150,000	(366,889)	-	(366,889)
Sustainability Fund	843,233		843,233	863,485		863,485	20,252	-	20,252
Special Retail Marijuana Tax Fund	274,000		274,000	205,000		205,000	(69,000)	-	(69,000)
Village at the Peaks Fund	2,177,210		2,177,210	2,178,033		2,178,033	823	-	823
Longmont Urban Renewal Fund	2,357,224		2,357,224	2,275,033		2,275,033	(82,191)	-	(82,191)
Utility Billing CIS Fund	5,300,000		5,300,000	1,220,000		1,220,000	(4,080,000)	-	(4,080,000)
Total	301,469,633	52,437,075	353,906,708	287,070,978	84,712,979	371,783,957	(14,398,655)	32,275,904	17,877,249