

General Fund Comparison of Ongoing Changes

Revenues		Expenses	
2021 ongoing	86,810,776	2021 ongoing budget	86,810,776
cable television franchise	(20,000)	department base budget reductions	(383,697)
broadband franchise	(2,218)	transfer to museum services fund	(90,381)
plan review fees	(43,063)	development services budget reduction due to IDR ongoing revenue reduction	(65,000)
sales tax commission	(30,000)	Longmont Public Media decrease due to cable franchise revenue reduction	(5,000)
purchasing card rebates	(15,000)	work comp	(314,062)
other miscellaneous charges for services	(6,550)	old hire pension plans	(33,413)
library fines	(27,000)		
false alarm fines	(14,000)		
other miscellaneous fines	(4,800)		
interest income	(50,000)		
Net Reductions	(212,631)	Net Reductions	(891,553)
property tax	225,873	ongoing level 1	651,719
sales and use tax	5,163,553	ongoing level 2	528,328
cigarette tax	10,000	ongoing from one time	70,443
telephone franchise	16,321	human service agency funding (2.53%)	200,902
electric franchise	228,882	human service agency funding (increase to 3.00%)	359,914
water franchise	53,420	liability insurance	45,710
wastewater franchise	3,768	fleet lease	275,145
building permits	305,186	pay related items:	
other licenses and permits	600	sick conversion	20,000
federal grants	86,501	exceptional pay budget	36,765
state marijuana tax	77,000	GERP increase from 8.4% to 9.0%	158,529
Longmont Housing Authority	474,058	Police and Fire pension increase from 10.0% to 10.9%	163,002
other intergovernmental revenues	3,268	FPPA pension	558,388
fire inspection fees	12,000	FPPA D&D from 2.8% to 3.0%	59,508
recreation revenues	120,000	police and fire CBA pay increases	1,338,206
museum revenues	47,500	step increases for public safety	92,485
administrative transfers	118,837	non-CBA pay increases	1,589,639
code enforcement admin penalties	12,000	Longmont Housing Authority reimbursed positions	474,058
sale of equipment	17,000	new positions	1,008,909
oil and gas lease royalties	13,324	temp wages	38,729
other miscellaneous revenues	2,366		
Net Increases	6,991,457	Net Increases	7,670,379
2022 ongoing revenues	93,589,602	2022 ongoing expenses	93,589,602
Change from 2021 ongoing budget	6,778,826	Change from 2021 ongoing budget	6,778,826