

## 2022 Adopted and 2023 Proposed Budget Summary By Fund Comparison with CIP Separate

	2022 Budgeted Expenses			2023 Budgeted Expenses			Increase/(Decrease)		
	Operating	CIP	Total	Operating	CIP	Total	Operating	CIP	Total
General Fund	102,982,282		102,982,282	109,826,175		109,826,175	6,843,893	-	6,843,893
Electric and Broadband Fund	92,399,377	15,097,762	107,497,139	103,742,780	10,862,850	114,605,630	11,343,403	(4,234,912)	7,108,491
Water Fund	24,835,384	9,498,325	34,333,709	29,451,021	6,684,780	36,135,801	4,615,637	(2,813,545)	1,802,092
Sewer Fund	14,085,147	4,240,627	18,325,774	14,967,058	1,450,336	16,417,394	881,911	(2,790,291)	(1,908,380)
Street Fund	12,634,436	22,281,603	34,916,039	13,627,081	21,596,515	35,223,596	992,645	(685,088)	307,557
Sanitation Fund	8,462,985	1,364,435	9,827,420	10,435,148	526,153	10,961,301	1,972,163	(838,282)	1,133,881
Golf Fund	3,095,841	493,600	3,589,441	3,388,452	1,833,761	5,222,213	292,611	1,340,161	1,632,772
Storm Drainage Fund	7,149,344	1,404	7,150,748	7,595,917	1,179,350	8,775,267	446,573	1,177,946	1,624,519
Fleet Fund	6,014,361	25,000	6,039,361	12,832,889	406,863	13,239,752	6,818,528	381,863	7,200,391
Airport Fund	577,085	60,000	637,085	563,667	327,777	891,444	(13,418)	267,777	254,359
Public Improvement Fund	2,230,274	8,848,649	11,078,923	2,348,800	5,900,951	8,249,751	118,526	(2,947,698)	(2,829,172)
CDBG/HOME Fund	608,679		608,679	524,709		524,709	(83,970)	-	(83,970)
Park Improvement Fund	-	4,583,411	4,583,411	-	2,889,960	2,889,960	-	(1,693,451)	(1,693,451)
Parks Grants and Donations Fund	3,600		3,600	3,600		3,600	-	-	-
Conservation Trust Fund	236,669	3,733,667	3,970,336	264,102	2,384,496	2,648,598	27,433	(1,349,171)	(1,321,738)
Electric CIF Fund	-	769,494	769,494	-	1,693,515	1,693,515	-	924,021	924,021
Transportation CIF Fund	-	1,500,000	1,500,000	-	250,000	250,000	-	(1,250,000)	(1,250,000)
Art in Public Places Fund	502,323		502,323	575,398		575,398	73,075	-	73,075
Sewer Construction Fund	464,588	4,473,405	4,937,993	464,423	3,628,000	4,092,423	(165)	(845,405)	(845,570)
Water Construction Fund	2,889,727	592,500	3,482,227	2,457,826	630,500	3,088,326	(431,901)	38,000	(393,901)
Raw Water Storage Fund	-		-	-		-	-	-	-
Water Acquisition Fund	933,667		933,667	542,000	40,000	582,000	(391,667)	40,000	(351,667)
Callahan House Fund	140,711		140,711	155,538		155,538	14,827	-	14,827
DDA Fund	1,685,511		1,685,511	2,081,335	350,000	2,431,335	395,824	350,000	745,824
GID #1 Fund	151,350		151,350	164,039		164,039	12,689	-	12,689
Downtown Parking Fund	89,572	10,000	99,572	105,792	10,000	115,792	16,220	-	16,220
Affordable Housing Fund	1,881,831		1,881,831	2,875,546		2,875,546	993,715	-	993,715
Open Space Fund	4,106,799	871,000	4,977,799	3,891,627	121,903	4,013,530	(215,172)	(749,097)	(964,269)
Youth Services Fund	7,800		7,800	7,800		7,800	-	-	-
Senior Services Fund	200,600		200,600	214,108		214,108	13,508	-	13,508
Public Safety Fund	16,210,148		16,210,148	18,261,997	141,000	18,402,997	2,051,849	141,000	2,192,849
Library Services Fund	69,000		69,000	69,000		69,000	-	-	-
Museum Services Fund	845,606		845,606	1,012,018		1,012,018	166,412	-	166,412
Museum Trust Fund	23,300		23,300	63,225		63,225	39,925	-	39,925
Probation Services Fund	96,700		96,700	103,355		103,355	6,655	-	6,655
Judicial Wedding Fee Fund	2,000		2,000	2,000		2,000	-	-	-
Park and Greenway Mtce Fund	206,000	478,429	684,429	341,000	1,080,840	1,421,840	135,000	602,411	737,411
Lodgers Tax Fund	300,000		300,000	510,000		510,000	210,000	-	210,000
Sustainability Fund	1,067,726		1,067,726	1,120,331		1,120,331	52,605	-	52,605
Special Retail Marijuana Tax Fund	750,000		750,000	580,000		580,000	(170,000)	-	(170,000)
Traffic Safety Fund	13,640		13,640	14,474		14,474	834	-	834
Village at the Peaks Fund	2,193,708		2,193,708	2,047,530		2,047,530	(146,178)	-	(146,178)
Longmont Urban Renewal Fund	2,037,620		2,037,620	2,275,929		2,275,929	238,309	-	238,309
Utility Billing CIS Fund	662,015		662,015	755,405		755,405	93,390	-	93,390
<b>Total</b>	<b>312,847,406</b>	<b>78,923,311</b>	<b>391,770,717</b>	<b>350,263,095</b>	<b>63,989,550</b>	<b>414,252,645</b>	<b>37,415,689</b>	<b>(14,933,761)</b>	<b>22,481,928</b>