

2023 Adopted and 2024 Proposed Budget Summary By Fund Comparison

	2023 Adopted Budget by Fund			2024 Proposed Budget by Fund		
	Revenues	Expenditures	Contribution to/(from) Fund Balance	Proposed Revenues	Proposed Expenditures	Contribution to/(from) Fund Balance
General Fund	104,654,559	109,894,854	(5,240,295)	117,059,078	121,388,418	(4,329,340)
Electric and Broadband Fund	112,223,479	112,374,314	(150,835)	114,991,208	121,018,913	(6,027,705)
Water Fund	31,347,522	36,135,801	(4,788,279)	32,425,039	35,138,865	(2,713,826)
Sewer Fund	16,175,623	16,417,394	(241,771)	20,144,933	19,268,903	876,030
Street Fund	26,695,668	35,223,596	(8,527,928)	29,807,163	31,192,272	(1,385,109)
Sanitation Fund	8,996,596	10,961,301	(1,964,705)	9,425,209	12,858,550	(3,433,341)
Golf Fund	2,894,174	5,222,213	(2,328,039)	3,183,592	4,051,308	(867,716)
Storm Drainage Fund	9,948,700	8,775,267	1,173,433	11,761,900	11,143,580	618,320
Fleet Fund	12,149,808	13,239,752	(1,089,944)	13,511,352	16,014,648	(2,503,296)
Airport Fund	922,470	891,444	31,026	1,303,718	1,527,900	(224,182)
Public Improvement Fund	8,590,253	8,249,751	340,502	9,571,645	10,189,499	(617,854)
CDBG/HOME Fund	524,709	524,709	-	1,273,475	1,273,475	-
Park Improvement Fund	1,283,417	2,889,960	(1,606,543)	2,765,787	451,665	2,314,122
Parks Grants and Donations Fund	3,600	3,600	-	3,600	3,600	-
Conservation Trust Fund	1,156,320	2,648,598	(1,492,278)	1,100,000	832,487	267,513
Electric CIF Fund	628,977	1,693,515	(1,064,538)	978,910	2,168,594	(1,189,684)
Transportation CIF Fund	664,288	250,000	414,288	922,946	400,000	522,946
Art in Public Places Fund	260,175	575,398	(315,223)	267,640	605,821	(338,181)
Sewer Construction Fund	820,800	4,092,423	(3,271,623)	1,336,200	776,703	559,497
Water Construction Fund	1,316,500	3,088,326	(1,771,826)	1,445,000	2,441,643	(996,643)
Water Acquisition Fund	18,700	582,000	(563,300)	17,500	2,375,000	(2,357,500)
Callahan House Fund	154,070	155,538	(1,468)	156,754	159,321	(2,567)
DDA Fund	2,772,950	2,431,343	341,607	3,478,603	2,985,752	492,851
GID #1 Fund	163,963	164,039	(76)	198,416	189,020	9,396
Downtown Parking Fund	91,000	115,792	(24,792)	80,000	128,770	(48,770)
Affordable Housing Fund	2,961,975	2,875,546	86,429	2,836,543	2,836,543	-
Attainable Housing Fund	950,000	950,000	-	1,000,000	1,000,000	-
Open Space Fund	5,960,424	4,013,530	1,946,894	5,993,807	9,940,275	(3,946,468)
Youth Services Fund	3,500	7,800	(4,300)	3,500	7,800	(4,300)
Senior Services Fund	210,550	214,108	(3,558)	223,850	148,591	75,259
Public Safety Fund	17,660,592	18,453,797	(793,205)	18,520,717	19,643,156	(1,122,439)
Library Services Fund	33,300	69,000	(35,700)	33,300	69,000	(35,700)
Museum Grants, Donations, and Services Fund	992,741	1,012,018	(19,277)	1,029,615	1,165,483	(135,868)
Museum Trust Fund	65,540	63,225	2,315	38,000	73,587	(35,587)
Probation Services Fund	50,000	103,355	(53,355)	44,000	106,844	(62,844)
Judicial Wedding Fee Fund	2,000	2,000	-	1,500	2,000	(500)
Park and Greenway Mtce Fund	1,077,823	1,421,840	(344,017)	1,097,698	1,891,809	(794,111)
Lodgers Tax Fund	510,000	510,000	-	570,000	570,000	-
Sustainability Fund	1,008,207	1,120,331	(112,124)	1,357,863	1,431,677	(73,814)
Special Retail Marijuana Tax Fund	580,000	580,000	-	550,000	550,000	-
Traffic Safety Fund	7,500	14,474	(6,974)	8,000	14,828	(6,828)
Harvest Junction East Fund	-	-	-	1,250,000	1,250,000	-
Village at the Peaks Fund	2,067,304	2,047,530	19,774	1,980,812	2,051,631	(70,819)
Longmont Urban Renewal Fund	2,275,929	2,275,929	-	2,403,000	2,403,000	-
Utility Billing CIS Fund	-	755,405	(755,405)	-	787,037	(787,037)
Total	380,875,706	413,090,816	(32,215,110)	416,151,873	444,527,968	(28,376,095)