

## 2024 Adopted and 2025 Proposed Budget Summary By Fund Comparison

	2024 Adopted Budget by Fund			2025 Proposed Budget by Fund		
			Contribution to/(from)	Proposed	Proposed	Contribution to/(from)
	Revenues	Expenditures	Fund Balance	Revenues	Expenditures	Fund Balance
General Fund	116,397,653	120,726,993	(4,329,340)	119,393,676	127,074,944	(7,681,268)
Electric and Broadband Fund	114,991,208	121,100,066	(6,108,858)	125,321,139	126,862,321	(1,541,182)
Water Fund	32,425,039	35,141,583	(2,716,544)	32,614,074	40,269,163	(7,655,089)
Sewer Fund	20,144,933	19,270,577	874,356	21,837,133	23,007,519	(1,170,386)
Street Fund	29,807,163	31,195,004	(1,387,841)	33,272,170	38,866,378	(5,594,208)
Sanitation Fund	9,425,209	12,859,380	(3,434,171)	9,779,576	12,422,554	(2,642,978)
Golf Fund	3,183,592	4,051,308	(867,716)	4,100,000	3,953,200	146,800
Storm Drainage Fund	11,761,900	11,145,254	616,646	12,002,516	13,825,336	(1,822,820)
Fleet Fund	13,511,352	16,014,648	(2,503,296)	13,708,516	14,544,610	(836,094)
Airport Fund	1,303,718	1,527,900	(224,182)	661,570	644,446	17,124
Public Improvement Fund	9,571,645	10,189,499	(617,854)	10,399,939	12,317,808	(1,917,869)
CDBG/HOME Fund	1,273,475	1,273,475	-	483,873	483,873	-
Park Improvement Fund	2,765,787	451,665	2,314,122	1,963,910	885,112	1,078,798
Parks Grants and Donations Fund	3,600	3,600	-	3,600	3,600	-
Conservation Trust Fund	1,100,000	832,487	267,513	1,175,000	636,595	538,405
Electric CIF Fund	978,910	2,168,594	(1,189,684)	1,069,530	1,103,460	(33,930)
Transportation CIF Fund	922,946	400,000	522,946	778,830	1,850,000	(1,071,170)
Art in Public Places Fund	267,640	605,821	(338,181)	385,950	597,743	(211,793)
Sewer Construction Fund	1,336,200	776,703	559,497	1,288,100	494,633	793,467
Water Construction Fund	1,445,000	2,441,643	(996,643)	1,587,100	1,968,878	(381,778)
Water Acquisition Fund	17,500	2,375,000	(2,357,500)	28,400	542,000	(513,600)
Callahan House Fund	156,754	159,321	(2,567)	157,010	161,236	(4,226)
DDA Fund	3,478,603	2,979,176	499,427	4,022,689	3,690,377	332,312
GID #1 Fund	175,791	189,310	(13,519)	186,565	196,271	(9,706)
Downtown Parking Fund	80,000	129,349	(49,349)	75,000	140,730	(65,730)
Affordable Housing Fund	2,836,543	2,836,543	-	3,136,543	3,136,543	-
Attainable Housing Fund	1,000,000	1,000,000	-	1,000,000	620,572	379,428
Open Space Fund	5,993,807	9,940,275	(3,946,468)	6,503,382	5,340,948	1,162,434
Youth Services Fund	3,500	7,800	(4,300)	3,500	7,800	(4,300)
Senior Services Fund	223,850	148,591	75,259	233,850	148,746	85,104
Public Safety Fund	18,520,717	19,646,207	(1,125,490)	19,484,913	21,013,239	(1,528,326)
Library Services Fund	33,300	69,000	(35,700)	28,000	69,000	(41,000)
Museum Grants, Donations, and Services Fund	1,029,615	1,165,483	(135,868)	1,173,650	1,143,457	30,193
Museum Trust Fund	38,000	73,587	(35,587)	41,000	66,384	(25,384)
Probation Services Fund	44,000	106,844	(62,844)	39,000	111,200	(72,200)
Judicial Wedding Fee Fund	1,500	2,000	(500)	1,200	2,000	(800)
Park and Greenway Mtce Fund	1,097,698	1,891,809	(794,111)	1,119,694	1,777,800	(658,106)
Lodgers Tax Fund	570,000	570,000	-	510,000	510,000	-
Sustainability Fund	1,357,863	1,431,677	(73,814)	1,392,955	1,493,313	(100,358)
Special Retail Marijuana Tax Fund	550,000	550,000	-	550,000	550,000	-
Traffic Safety Fund	8,000	14,828	(6,828)	7,000	121	6,879
Harvest Junction East Fund	1,250,000	1,250,000	-	1,400,000	1,400,000	-
Village at the Peaks Fund	1,980,812	2,051,631	(70,819)	1,966,418	2,050,182	(83,764)
Longmont Urban Renewal Fund	2,403,000	2,403,000	-	2,403,000	2,403,000	-
Utility Billing CIS Fund	-	787,037	(787,037)	900,000	1,284,115	(384,115)
<b>Total</b>	<b>415,467,823</b>	<b>443,954,668</b>	<b>(28,486,845)</b>	<b>438,189,971</b>	<b>469,671,207</b>	<b>(31,481,236)</b>