

## Attachment F

### 2024 Adopted and 2025 Proposed Budget Summary By Fund Comparison with CIP Separate

	2024 Budgeted Expenses			2025 Budgeted Expenses			Increase/(Decrease)		
	Operating	CIP	Total	Operating	CIP	Total	Operating	CIP	Total
General Fund	120,726,993		120,726,993	127,074,944		127,074,944	6,347,951	-	6,347,951
Electric and Broadband Fund	109,156,283	11,943,783	121,100,066	115,690,766	11,171,555	126,862,321	6,534,483	(772,228)	5,762,255
Water Fund	27,719,569	7,422,014	35,141,583	28,504,301	11,764,862	40,269,163	784,732	4,342,848	5,127,580
Sewer Fund	16,267,642	3,002,935	19,270,577	18,640,971	4,366,548	23,007,519	2,373,329	1,363,613	3,736,942
Street Fund	15,581,746	15,613,258	31,195,004	17,544,431	21,321,947	38,866,378	1,962,685	5,708,689	7,671,374
Sanitation Fund	11,853,714	1,005,666	12,859,380	12,365,174	57,380	12,422,554	511,460	(948,286)	(436,826)
Golf Fund	3,800,383	250,925	4,051,308	3,832,230	120,970	3,953,200	31,847	(129,955)	(98,108)
Storm Drainage Fund	8,691,051	2,454,203	11,145,254	9,558,796	4,266,540	13,825,336	867,745	1,812,337	2,680,082
Fleet Fund	14,578,428	1,436,220	16,014,648	13,352,300	1,192,310	14,544,610	(1,226,128)	(243,910)	(1,470,038)
Airport Fund	711,066	816,834	1,527,900	644,446		644,446	(66,620)	(816,834)	(883,454)
Public Improvement Fund	2,786,800	7,402,699	10,189,499	2,306,400	10,011,408	12,317,808	(480,400)	2,608,709	2,128,309
CDBG/HOME Fund	1,273,475		1,273,475	483,873		483,873	(789,602)	-	(789,602)
Park Improvement Fund	356,642	95,023	451,665	368,612	516,500	885,112	11,970	421,477	433,447
Parks Grants and Donations Fund	3,600		3,600	3,600		3,600	-	-	-
Conservation Trust Fund	310,842	521,645	832,487	619,095	17,500	636,595	308,253	(504,145)	(195,892)
Electric CIF Fund	-	2,168,594	2,168,594	-	1,103,460	1,103,460	-	(1,065,134)	(1,065,134)
Transportation CIF Fund	-	400,000	400,000	-	1,850,000	1,850,000	-	1,450,000	1,450,000
Art in Public Places Fund	605,821		605,821	597,743		597,743	(8,078)	-	(8,078)
Sewer Construction Fund	466,633	310,070	776,703	466,633	28,000	494,633	-	(282,070)	(282,070)
Water Construction Fund	1,841,143	600,500	2,441,643	1,840,378	128,500	1,968,878	(765)	(472,000)	(472,765)
Water Acquisition Fund	2,375,000		2,375,000	542,000		542,000	(1,833,000)	-	(1,833,000)
Callahan House Fund	159,321		159,321	161,236		161,236	1,915	-	1,915
DDA Fund	2,579,176	400,000	2,979,176	2,780,377	910,000	3,690,377	201,201	510,000	711,201
GID #1 Fund	189,310		189,310	196,271		196,271	6,961	-	6,961
Downtown Parking Fund	119,349	10,000	129,349	130,730	10,000	140,730	11,381	-	11,381
Affordable Housing Fund	2,836,543		2,836,543	3,136,543		3,136,543	300,000	-	300,000
Attainable Housing Fund	1,000,000		1,000,000	620,572		620,572	(379,428)		(379,428)
Open Space Fund	4,592,680	5,347,595	9,940,275	4,974,048	366,900	5,340,948	381,368	(4,980,695)	(4,599,327)
Youth Services Fund	7,800		7,800	7,800		7,800	-	-	-
Senior Services Fund	148,591		148,591	148,746		148,746	155	-	155
Public Safety Fund	19,390,657	255,550	19,646,207	20,421,776	591,463	21,013,239	1,031,119	335,913	1,367,032
Library Services Fund	69,000		69,000	69,000		69,000	-	-	-
Museum Grants, Donations, and Services Fund	1,165,483		1,165,483	1,143,457		1,143,457	(22,026)	-	(22,026)
Museum Trust Fund	73,587		73,587	66,384		66,384	(7,203)	-	(7,203)
Probation Services Fund	106,844		106,844	111,200		111,200	4,356	-	4,356
Judicial Wedding Fee Fund	2,000		2,000	2,000		2,000	-	-	-
Park and Greenway Mtee Fund	306,000	1,585,809	1,891,809	568,615	1,209,185	1,777,800	262,615	(376,624)	(114,009)
Lodgers Tax Fund	570,000		570,000	510,000		510,000	(60,000)	-	(60,000)
Sustainability Fund	1,431,677		1,431,677	1,493,313		1,493,313	61,636	-	61,636
Special Retail Marijuana Tax Fund	550,000		550,000	550,000		550,000	-	-	-
Traffic Safety Fund	14,828		14,828	121		121	(14,707)	-	(14,707)
Harvest Junction East Fund	1,250,000		1,250,000	1,400,000		1,400,000	150,000		150,000
Village at the Peaks Fund	2,051,631		2,051,631	2,050,182		2,050,182	(1,449)	-	(1,449)
Longmont Urban Renewal Fund	2,403,000		2,403,000	2,403,000		2,403,000	-	-	-
Utility Billing CIS Fund	787,037		787,037	1,284,115		1,284,115	497,078	-	497,078
<b>Total</b>	<b>380,911,345</b>	<b>63,043,323</b>	<b>443,954,668</b>	<b>398,666,179</b>	<b>71,005,028</b>	<b>469,671,207</b>	<b>17,754,834</b>	<b>7,961,705</b>	<b>25,716,539</b>