

2025 Adopted and 2026 Proposed Budget Summary By Fund Comparison

	2025 Adopted Budget by Fund			2026 Proposed Budget by Fund		
			Contribution to/(from)			Contribution to/(from)
	Revenues	Expenditures	Fund Balance	Proposed Revenues	Proposed Expenditures	Fund Balance
General Fund	122,075,262	129,756,530	(7,681,268)	124,709,177	131,155,724	(6,446,547)
Electric and Broadband Fund	125,321,139	126,862,321	(1,541,182)	129,252,351	136,500,803	(7,248,452)
Water Fund	32,614,074	40,269,163	(7,655,089)	37,990,849	46,354,633	(8,363,784)
Sewer Fund	21,837,133	23,007,519	(1,170,386)	22,347,148	22,299,860	47,288
Street Fund	33,272,170	38,866,378	(5,594,208)	29,254,950	37,423,891	(8,168,941)
Sanitation Fund	9,779,576	12,422,554	(2,642,978)	9,939,200	11,511,764	(1,572,564)
Golf Fund	4,100,000	3,953,200	146,800	4,223,000	4,263,813	(40,813)
Storm Drainage Fund	12,002,516	13,825,336	(1,822,820)	12,913,300	14,905,178	(1,991,878)
Fleet Fund	13,708,516	14,544,610	(836,094)	16,324,684	21,740,380	(5,415,696)
Airport Fund	661,570	644,446	17,124	690,338	725,377	(35,039)
Public Improvement Fund	10,399,939	12,317,808	(1,917,869)	9,931,510	7,948,851	1,982,659
CDBG/HOME Fund	483,873	483,873	-	493,849	500,515	(6,666)
Park Improvement Fund	1,963,910	885,112	1,078,798	3,671,720	6,154,875	(2,483,155)
Parks Grants and Donations Fund	3,600	3,600	-	3,600	3,600	-
Conservation Trust Fund	1,175,000	636,595	538,405	1,206,431	2,161,540	(955,109)
Electric CIF Fund	1,069,530	1,103,460	(33,930)	1,243,000	1,192,000	51,000
Transportation CIF Fund	778,830	1,850,000	(1,071,170)	1,323,818	3,125,000	(1,801,182)
Art in Public Places Fund	385,950	597,743	(211,793)	501,270	492,824	8,446
Sewer Construction Fund	1,288,100	494,633	793,467	1,223,000	467,548	755,452
Water Construction Fund	1,587,100	1,968,878	(381,778)	1,467,000	2,111,209	(644,209)
Water Acquisition Fund	28,400	542,000	(513,600)	25,800	542,000	(516,200)
Callahan House Fund	157,010	161,236	(4,226)	177,611	194,667	(17,056)
DDA Fund	4,324,894	4,915,181	(590,287)	3,789,326	3,914,238	(124,912)
GID #1 Fund	173,648	196,271	(22,623)	210,000	212,964	(2,964)
Downtown Parking Fund	75,000	140,730	(65,730)	85,000	126,231	(41,231)
Affordable Housing Fund	3,136,543	3,136,543	-	3,051,543	3,017,289	34,254
Attainable Housing Fund	1,000,000	620,572	379,428	1,000,000	1,109,027	(109,027)
Open Space Fund	6,503,382	5,340,948	1,162,434	6,612,892	6,298,550	314,342
Youth Services Fund	3,500	7,800	(4,300)	3,500	7,800	(4,300)
Senior Services Fund	233,850	148,746	85,104	222,046	180,795	41,251
Public Safety Fund	19,484,913	21,013,239	(1,528,326)	20,099,309	20,784,238	(684,929)
Library Services Fund	28,000	69,000	(41,000)	66,000	48,500	17,500
Museum Grants, Donations, and Services Fund	1,173,650	1,143,457	30,193	1,102,511	1,137,560	(35,049)
Museum Trust Fund	41,000	66,384	(25,384)	37,000	51,436	(14,436)
Probation Services Fund	39,000	111,200	(72,200)	39,000	109,137	(70,137)
Judicial Wedding Fee Fund	1,200	2,000	(800)	1,200	2,000	(800)
Park and Greenway Mtce Fund	1,119,694	1,777,800	(658,106)	1,130,880	1,412,526	(281,646)
First and Main Transit Facility Fund	-	-	-	13,400,000	13,400,000	-
Lodgers Tax Fund	510,000	510,000	-	500,000	500,000	-
Sustainability Fund	1,392,955	1,493,313	(100,358)	1,471,170	1,494,467	(23,297)
Special Retail Marijuana Tax Fund	550,000	550,000	-	490,000	490,000	-
Traffic Safety Fund	7,000	121	6,879	7,000	-	7,000
Harvest Junction East Fund	1,400,000	1,400,000	-	1,500,000	1,500,000	-
Village at the Peaks Fund	1,966,418	2,050,182	(83,764)	2,008,418	2,042,832	(34,414)
Longmont Urban Renewal Fund	2,403,000	2,403,000	-	2,403,000	2,403,000	-
Utility Billing CIS Fund	900,000	1,284,115	(384,115)	6,036,346	6,036,346	-
Technology Services Fund	-	-	-	2,186,135	2,186,135	-
Total	441,160,845	473,577,597	(32,416,752)	476,365,882	520,241,123	(43,875,241)