

2025 Adopted and 2026 Proposed Budget Summary By Fund Comparison with CIP Separate

	2025 Budgeted Expenses			2026 Budgeted Expenses			Increase/(Decrease)		
	Operating	CIP	Total	Operating	CIP	Total	Operating	CIP	Total
General Fund	129,756,530		129,756,530	131,155,724		131,155,724	1,399,194	-	1,399,194
Electric and Broadband Fund	115,690,766	11,171,555	126,862,321	121,452,849	15,047,954	136,500,803	5,762,083	3,876,399	9,638,482
Water Fund	28,504,301	11,764,862	40,269,163	29,983,088	16,371,545	46,354,633	1,478,787	4,606,683	6,085,470
Sewer Fund	18,640,971	4,366,548	23,007,519	18,623,598	3,676,262	22,299,860	(17,373)	(690,286)	(707,659)
Street Fund	17,544,431	21,321,947	38,866,378	18,125,216	19,298,675	37,423,891	580,785	(2,023,272)	(1,442,487)
Sanitation Fund	12,365,174	57,380	12,422,554	11,511,764		11,511,764	(853,410)	(57,380)	(910,790)
Golf Fund	3,832,230	120,970	3,953,200	4,070,288	193,525	4,263,813	238,058	72,555	310,613
Storm Drainage Fund	9,558,796	4,266,540	13,825,336	9,584,179	5,320,999	14,905,178	25,383	1,054,459	1,079,842
Fleet Fund	13,352,300	1,192,310	14,544,610	21,720,380	20,000	21,740,380	8,368,080	(1,172,310)	7,195,770
Airport Fund	644,446		644,446	725,377		725,377	80,931	-	80,931
Public Improvement Fund	2,306,400	10,011,408	12,317,808	2,323,150	5,625,701	7,948,851	16,750	(4,385,707)	(4,368,957)
CDBG/HOME Fund	483,873		483,873	500,515		500,515	16,642	-	16,642
Park Improvement Fund	368,612	516,500	885,112	372,287	5,782,588	6,154,875	3,675	5,266,088	5,269,763
Parks Grants and Donations Fund	3,600		3,600	3,600		3,600	-	-	-
Conservation Trust Fund	619,095	17,500	636,595	782,840	1,378,700	2,161,540	163,745	1,361,200	1,524,945
Electric CIF Fund	-	1,103,460	1,103,460	-	1,192,000	1,192,000	-	88,540	88,540
Transportation CIF Fund	-	1,850,000	1,850,000	-	3,125,000	3,125,000	-	1,275,000	1,275,000
Art in Public Places Fund	597,743		597,743	492,824		492,824	(104,919)	-	(104,919)
Sewer Construction Fund	466,633	28,000	494,633	467,548		467,548	915	(28,000)	(27,085)
Water Construction Fund	1,840,378	128,500	1,968,878	1,842,153	269,056	2,111,209	1,775	140,556	142,331
Water Acquisition Fund	542,000		542,000	542,000		542,000	-	-	-
Callahan House Fund	161,236		161,236	194,667		194,667	33,431	-	33,431
DDA Fund	4,005,181	910,000	4,915,181	3,094,238	820,000	3,914,238	(910,943)	(90,000)	(1,000,943)
GID #1 Fund	196,271		196,271	212,964		212,964	16,693	-	16,693
Downtown Parking Fund	130,730	10,000	140,730	126,231		126,231	(4,499)	(10,000)	(14,499)
Affordable Housing Fund	3,136,543		3,136,543	3,017,289		3,017,289	(119,254)	-	(119,254)
Attainable Housing Fund	620,572		620,572	1,109,027		1,109,027	488,455		488,455
Open Space Fund	4,974,048	366,900	5,340,948	5,570,931	727,619	6,298,550	596,883	360,719	957,602
Youth Services Fund	7,800		7,800	7,800		7,800	-	-	-
Senior Services Fund	148,746		148,746	180,795		180,795	32,049	-	32,049
Public Safety Fund	20,421,776	591,463	21,013,239	20,589,238	195,000	20,784,238	167,462	(396,463)	(229,001)
Library Services Fund	69,000		69,000	48,500		48,500	(20,500)	-	(20,500)
Museum Grants, Donations, and Services Fund	1,143,457		1,143,457	1,137,560		1,137,560	(5,897)	-	(5,897)
Museum Trust Fund	66,384		66,384	51,436		51,436	(14,948)	-	(14,948)
Probation Services Fund	111,200		111,200	109,137		109,137	(2,063)	-	(2,063)
Judicial Wedding Fee Fund	2,000		2,000	2,000		2,000	-	-	-
Park and Greenway Mtce Fund	568,615	1,209,185	1,777,800	612,526	800,000	1,412,526	43,911	(409,185)	(365,274)
First and Main Transit Facility Fund	-	-	-	-	13,400,000	13,400,000	-	13,400,000	13,400,000
Lodgers Tax Fund	510,000		510,000	500,000		500,000	(10,000)	-	(10,000)
Sustainability Fund	1,493,313		1,493,313	1,494,467		1,494,467	1,154	-	1,154
Special Retail Marijuana Tax Fund	550,000		550,000	490,000		490,000	(60,000)	-	(60,000)
Traffic Safety Fund	121		121	-		-	(121)	-	(121)
Harvest Junction East Fund	1,400,000		1,400,000	1,500,000		1,500,000	100,000		100,000
Village at the Peaks Fund	2,050,182		2,050,182	2,042,832		2,042,832	(7,350)	-	(7,350)
Longmont Urban Renewal Fund	2,403,000		2,403,000	2,403,000		2,403,000	-	-	-
Utility Billing CIS Fund	1,284,115		1,284,115	6,036,346		6,036,346	4,752,231	-	4,752,231
Technology Services Fund	-		-	2,186,135		2,186,135	2,186,135	-	2,186,135
Total	402,572,569	71,005,028	473,577,597	426,996,499	93,244,624	520,241,123	24,423,930	22,239,596	46,663,526