

## General Fund Comparison of Ongoing Changes

<b>Revenues</b>		<b>Expenses</b>	
2025 ongoing revenues	<b>119,008,398</b>	2025 ongoing expenses	119,008,398
natural gas franchise	(100,000)	development incentives shifted to one time	(532,932)
telephone franchise	(52,798)	economic development incentives	(130,000)
building permits	(82,550)	utility billing staff moved to UB CIS fund	(2,075,305)
other licenses and permits	(1,350)	transfer to Museum Services Fund	(15,233)
state marijuana tax	(204,200)	mental health and addiction	(50,446)
shutoff reconnect fees	(160,000)	CareNet licensing moving to technology services fund	(20,000)
disconnect tag fees	(480,000)		
museum revenues	(30,000)		
administrative transfers	(1,289,997)		
other charges and services	(31,171)		
parking fines	(49,290)		
other fines	(7,900)		
other miscellaneous revenues	(91,548)		
transfer from MJ special tax fund	(30,000)		
other interfund transfers	(5,500)		
<b>Net Reductions</b>	<b>(2,616,304)</b>	<b>Net Reductions</b>	<b>(2,823,916)</b>
sales and use tax	608,165	ongoing level 1	1,955,006
property tax	3,804,770	ongoing level 2	113,862
electric franchise	349,821	ongoing from one time	9,000
broadband franchise	715,880	human service agency funding	173,515
water franchise	48,329	communication staff moved to GF	604,057
wastewater franchise	19,358	work comp	8,958
Longmont housing authority	178,151	liability insurance	23,968
other intergovernmental	130,212	fleet lease	1,253,902
plan check fees	12,439	transfer to HJ East Fund	85,000
right of way maintenance	90,919	11 police officers moved from public safety fund	445,371
union reservoir fees	103,078	pay related items:	
recreation revenues	471,560	CBA pay changes:	2,545,233
traffic camera fines	346,381	non-CBA pay changes	(93,871)
other fines and forfeits	37,326		
<b>Net Increases</b>	<b>6,916,389</b>	<b>Net Increases</b>	<b>7,124,001</b>
<b>2026 ongoing revenues</b>	<b>123,308,483</b>	<b>2026 ongoing expenses</b>	<b>123,308,483</b>
Change from 2025 ongoing budget	4,300,085	Change from 2025 ongoing budget	4,300,085