

2026 Adopted and 2027 Proposed Budget Summary By Fund Comparison with CIP Separate

	2026 Budgeted Expenses			2027 Budgeted Expenses			Increase/(Decrease)		
	Operating	CIP	Total	Operating	CIP	Total	Operating	CIP	Total
General Fund	130,630,560		130,630,560	133,715,921		133,715,921	3,085,361	-	3,085,361
Electric and Broadband Fund	121,542,126	15,047,954	136,590,080	132,498,410	20,561,804	153,060,214	10,956,284	5,513,850	16,470,134
Water Fund	29,981,916	16,371,545	46,353,461	31,500,562	19,511,364	51,011,926	1,518,646	3,139,819	4,658,465
Sewer Fund	18,623,013	3,676,262	22,299,275	18,637,589	8,242,434	26,880,023	14,576	4,566,172	4,580,748
Street Fund	18,125,216	19,298,675	37,423,891	20,000,519	13,931,400	33,931,919	1,875,303	(5,367,275)	(3,491,972)
Sanitation Fund	11,511,764		11,511,764	13,263,412		13,263,412	1,751,648	-	1,751,648
Golf Fund	4,070,288	193,525	4,263,813	4,667,638	165,145	4,832,783	597,350	(28,380)	568,970
Storm Drainage Fund	9,584,179	5,320,999	14,905,178	9,766,706	4,404,738	14,171,444	182,527	(916,261)	(733,734)
Fleet Fund	21,720,380	20,000	21,740,380	20,882,875	757,131	21,640,006	(837,505)	737,131	(100,374)
Airport Fund	725,377		725,377	733,170		733,170	7,793	-	7,793
Public Improvement Fund	2,323,150	5,625,701	7,948,851	3,968,133	9,066,443	13,034,576	1,644,983	3,440,742	5,085,725
CDBG/HOME Fund	500,515		500,515	548,203		548,203	47,688	-	47,688
Park Improvement Fund	372,287	5,782,588	6,154,875	387,963		387,963	15,676	(5,782,588)	(5,766,912)
Parks Grants and Donations Fund	3,600		3,600	3,600		3,600	-	-	-
Conservation Trust Fund	782,840	1,378,700	2,161,540	976,163	116,500	1,092,663	193,323	(1,262,200)	(1,068,877)
Electric CIF Fund	-	1,192,000	1,192,000	-	1,166,000	1,166,000	-	(26,000)	(26,000)
Transportation CIF Fund	-	3,125,000	3,125,000	-	1,450,000	1,450,000	-	(1,675,000)	(1,675,000)
Art in Public Places Fund	492,824		492,824	626,700		626,700	133,876	-	133,876
Sewer Construction Fund	467,548		467,548	469,063	1,500,000	1,969,063	1,515	1,500,000	1,501,515
Water Construction Fund	1,842,153	269,056	2,111,209	1,842,315	6,580,000	8,422,315	162	6,310,944	6,311,106
Water Acquisition Fund	542,000		542,000	125,000	3,250,000	3,375,000	(417,000)	3,250,000	2,833,000
Callahan House Fund	194,667		194,667	169,107		169,107	(25,560)	-	(25,560)
DDA Fund	3,095,336	820,000	3,915,336	2,945,136		2,945,136	(150,200)	(820,000)	(970,200)
GID #1 Fund	212,964		212,964	189,811	30,000	219,811	(23,153)	30,000	6,847
Downtown Parking Fund	126,231		126,231	118,669		118,669	(7,562)	-	(7,562)
Affordable Housing Fund	3,020,436		3,020,436	3,047,937		3,047,937	27,501	-	27,501
Attainable Housing Fund	1,109,027		1,109,027	1,002,473		1,002,473	(106,554)	-	(106,554)
Open Space Fund	5,570,931	727,619	6,298,550	5,477,635	4,113,828	9,591,463	(93,296)	3,386,209	3,292,913
Youth Services Fund	7,800		7,800	7,800		7,800	-	-	-
Senior Services Fund	180,795		180,795	246,754		246,754	65,959	-	65,959
Public Safety Fund	20,589,238	195,000	20,784,238	22,034,674	160,000	22,194,674	1,445,436	(35,000)	1,410,436
Library Services Fund	48,500		48,500	94,000		94,000	45,500	-	45,500
Museum Grants, Donations, and Services Fund	1,137,560		1,137,560	1,139,182		1,139,182	1,622	-	1,622
Museum Trust Fund	51,436		51,436	51,137		51,137	(299)	-	(299)
Probation Services Fund	109,137		109,137	111,414		111,414	2,277	-	2,277
Judicial Wedding Fee Fund	2,000		2,000	2,000		2,000	-	-	-
Park and Greenway Mtce Fund	612,526	800,000	1,412,526	661,070	16,500	677,570	48,544	(783,500)	(734,956)
First and Main Transit Facility Fund	-	13,400,000	13,400,000	-		-	-	(13,400,000)	(13,400,000)
Lodgers Tax Fund	500,000		500,000	560,000		560,000	60,000	-	60,000
Sustainability Fund	1,494,467		1,494,467	1,635,857		1,635,857	141,390	-	141,390
Special Retail Marijuana Tax Fund	490,000		490,000	593,416		593,416	103,416	-	103,416
Traffic Safety Fund	-		-	-		-	-	-	-
Harvest Junction East Fund	1,500,000		1,500,000	1,500,000		1,500,000	-	-	-
Village at the Peaks Fund	2,042,832		2,042,832	2,049,727		2,049,727	6,895	-	6,895
Longmont Urban Renewal Fund	2,403,000		2,403,000	2,403,000		2,403,000	-	-	-
Utility Billing CIS Fund	6,036,346		6,036,346	5,211,182		5,211,182	(825,164)	-	(825,164)
Technology Services Fund	2,186,135		2,186,135	6,586,599		6,586,599	4,400,464	-	4,400,464
Total	426,563,100	93,244,624	519,807,724	452,452,522	95,023,287	547,475,809	25,889,422	1,778,663	27,668,085