

General Fund Comparison of Ongoing Changes

Revenues		Expenses	
2026 ongoing revenues	123,319,648	2026 ongoing expenses	123,319,648
property taxes-current	(769,020)	fire suppression overtime shifted to one-time	(698,486)
cigarette taxes	(30,000)	reduce transfer to Affordable Housing Fund	(206,543)
natural gas franchise	(100,000)	Human Resources discretionary budget reduction	(45,117)
cable television franchise	(60,000)	Sales Tax discretionary budget reduction	(30,724)
wastewater franchise	(4,693)	Facilities Operations discretionary budget reduction	(27,746)
building permits (IDR used for ongoing)	(153,969)	Development Services discretionary budget reduction	(23,300)
other licenses and permits	(200)	ETS Operations discretionary budget reduction	(100,000)
state severance tax	(30,000)	ETS PC Replacements	(100,000)
state marijuana tax	(85,800)	Public Safety discretionary budget reductions	(19,000)
other intergovernmental	(94,053)	oil and gas administrative transfer fee to the General Fund	(13,883)
other interest and miscellaneous	(24,227)	transfer to Museum Services Fund	(33,593)
		moving positions from ongoing to one-time	(393,340)
		moving positions, or a portion of, from General Fund to other fu	(561,415)
		work comp	(382,308)
		liability	(4,809)
Net Reductions	(1,351,962)	Net Reductions	(2,640,264)
sales taxes	962,321	ongoing level 1	1,147,282
use taxes	898,579	ongoing level 2	200,436
electric franchise	1,124,701	ongoing from one time	-
broadband franchise	34,072	human service agency funding	48,644
water franchise	35,522	transfer to the Callahan House	4,559
marijuana licenses	30,000	transfer to the Technology Services Fund	430,418
building permits	328,119	mental health and addiction	44,394
BRETSA	118,971	fleet lease	282,906
Longmont Housing Authority	103,148	CBA pay related items	
plan check fees	284,917	negotiated pay increases	1,938,062
right of way maintenance	84,014	9 firefighter positions	1,054,185
museum special events fee	140,000	Non-CBA pay related items	
administrative transfer fee	506,430	pay increases	1,035,702
other charges for services	110,469	new positions/changes to existing positions	142,423
finances and forfeits	109,452		
oil and gas lease royalties	118,286		
transfer from special retail marijuana tax	51,708		
Net Increases	5,040,709	Net Increases	6,329,011
2027 ongoing revenues	127,008,395	2027 ongoing expenses	127,008,395
Change from 2026 ongoing budget	3,688,747	Change from 2026 ongoing budget	3,688,747