

## General Fund Comparison of Ongoing Changes

<b>Revenues</b>		<b>Expenses</b>	
2022 ongoing	93,477,221	2022 ongoing budget	93,477,221
telephone franchise	(15,155)	work comp	(38,525)
broadband franchise	(330)		
wastewater franchise	(3,572)		
building permits	(316,936)		
other miscellaneous permits	(14,675)		
state severance tax	(24,000)		
boulder county shared fines	(30,000)		
plan check	(214,819)		
shutoff reconnect fees	(70,000)		
sales tax commission	(20,000)		
other miscellaneous charges for services	(10,133)		
court fines	(215,000)		
other court revenues	(48,400)		
library fines	(35,000)		
other miscellaneous revenues	(12,500)		
<b>Net Reductions</b>	<b>(1,030,520)</b>	<b>Net Reductions</b>	<b>(38,525)</b>
property tax	2,097,231	ongoing level 1	1,942,451
sales and use tax	5,590,109	ongoing level 2	1,108,625
natural gas franchise	200,000	ongoing from one time	306,100
cable television franchise	50,000	human service agency funding	171,527
electric franchise	729,737	cable trust funding	12,500
water franchise	31,630	liability insurance	178,375
state marijuana tax	20,000	fleet lease	301,183
nongrant local revenue	144,163	Smucker's personal property tax rebate	472,113
Longmont Housing Authority	214,482	pay related items:	
other miscellaneous intergovernmental revenues	7,596	police and fire CBA pay increases	878,291
recreation revenues	362,903	public safety step increases	125,830
museum revenues	67,000	FPPA Pension increase	25,940
purchase card rebates	15,000	FPPA D&D	33,995
administrative transfers	1,619,973	non-CBA pay increases	3,524,154
parking fines	8,000	exceptional pay budget	93,523
tree mitigation revenue	78,841	Longmont Housing Authority reimbursed positions/wages	214,482
other miscellaneous fines and forfeits	33,800	new positions	1,464,715
oil and gas lease royalties	407,389	temp wages, FICA and Medicare	122,055
transfer from special MJ tax	290,000		
<b>Net Increases</b>	<b>11,967,854</b>	<b>Net Increases</b>	<b>10,975,859</b>
<b>2023 ongoing revenues</b>	<b>104,414,555</b>	<b>2023 ongoing expenses</b>	<b>104,414,555</b>
Change from 2022 ongoing budget	10,937,334	Change from 2022 ongoing budget	10,937,334