Amendment E - Policy Program Changes 3/20/2025									
		Changes to the FY 2025-26 Submitted Budget							
					Updated: 3/20/2025				
Uses									
Appropriation Increases				Change					
Increase	General Fund	Public Works: 63rd & Prospect Development	\$	4,500,000					
Increase	Development Services Fund	Public Works: 63rd & Prospect Development	\$	500,000					
Increase	Health Levy Fund	Public Works: Swope Village Development Project	\$	4,000,000					
Increase	Parks Sales Tax Fund	Parks: Swope Park Pool	\$	2,000,000					
Appropriatio	n Decreases								
			\$	11,000,000					
Sources									
Revenue Incr	eases/Decreases								
			\$	-					
Changes in	Fund Balance	1							
Decrease		General Fund Fund Balance	\$	(4,500,000)					
Decrease		Development Services Fund Balance	\$	(500,000)					
Decrease		Health Levy Fund Fund Balance	\$	(4,000,000)					
Decrease		Parks Sales Tax Fund Fund Balance	\$	(2,000,000)					
			\$	(11,000,000)					

	Am	endment E - Policy Program Changes 3/2	20/2025	
		Detail by Fund Changes to the FY 2025-26 Submitted Budg	ot	
				tod: 2/20/2025
		Concerct Fund	Upda	ted: 3/20/2025
		<u>General Fund</u>		
<b>D</b> · · · /D				<u>.</u> .
Department/Pro Revenue	gram			Amount
Revenue				
	1	Total Revenue	\$	-
Expenditures				
Public Works				
	Increase	63rd & Prospect Development	\$	4,500,000
Fund Delense Inc.	nanti Inaraa	Total Expenditures	\$	4,500,000
Fund Balance Im	pact: increas		Ş	(4,500,000
Department/Pro	gram	Development Services Fund		Amount
Revenue	510111			Amount
nevenue				
		Total Revenue	\$	-
Expenditures				
Public Works				
	Increase	63rd & Prospect Development	\$	500,000
		Total Evenenditures	ć	F00.000
Fund Balance Im	nact: Increa	Total Expenditures	\$ \$	500,000 (500,000)
Fullu Balance III	pact: merea		Ş	(500,000)
Donortmont/Bro	aram	Health Levy Fund		Amount
Department/Pro Revenue	gram			Amount
nevenue				
	1	Total Revenue	\$	-
Expenditures				
Public Works				
	Increase	Swope Village Development Project	\$	4,000,000
		Total Expenditures	\$	4,000,000
Fund Balance Im	pact: Increa		\$	(4,000,000)
		Parks and Recreation		
Department/Pro	gram			Amount
		Total Revenue	Ś	_
Expenditures			Ļ	
Parks and Recrea	tion			
Parks and Recrea	1			
	Increase	Swope Park Pool	\$	2,000,000
	1	Total Expanditures		3 000 000
Fund Balance Im	nact: Increa	Total Expenditures	\$	2,000,000
		Water Services Fund		(2,000,000)
Department/Program				Amount
Revenue	<u></u>			
		Total Revenue	\$	-
Expenditures				
Water Services				
	Increase	3rd District Water Project	\$	2,700,000
		Tatal Funanditura		3 700 000
Fund Polence In	nactu Incur	Total Expenditures	\$ \$	2,700,000
Fund Balance Im	pact: increas	se/(Decrease)	Ş	(2,700,000)