

## 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	

#### Appropriation Decreases

			\$ 11,000,000	

### Sources

#### Revenue Increases/Decreases

			\$ -	

#### Changes in Fund Balance

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)	

Amendment E - Policy Program Changes 3/20/2025			
Detail by Fund			
Changes to the FY 2025-26 Submitted Budget			
			Updated: 3/20/2025
General Fund			
Department/Program			Amount
Revenue			
		Total Revenue	\$ -
Expenditures			
Public Works			
	Increase	63rd & Prospect Development	\$ 4,500,000
		Total Expenditures	\$ 4,500,000
Fund Balance Impact: Increase/(Decrease)			\$ (4,500,000)
Development Services Fund			
Department/Program			Amount
Revenue			
		Total Revenue	\$ -
Expenditures			
Public Works			
	Increase	63rd & Prospect Development	\$ 500,000
		Total Expenditures	\$ 500,000
Fund Balance Impact: Increase/(Decrease)			\$ (500,000)
Health Levy Fund			
Department/Program			Amount
Revenue			
		Total Revenue	\$ -
Expenditures			
Public Works			
	Increase	Swope Village Development Project	\$ 4,000,000
		Total Expenditures	\$ 4,000,000
Fund Balance Impact: Increase/(Decrease)			\$ (4,000,000)
Parks and Recreation			
Department/Program			Amount
Revenue			
		Total Revenue	\$ -
Expenditures			
Parks and Recreation			
	Increase	Swope Park Pool	\$ 2,000,000
		Total Expenditures	\$ 2,000,000
Fund Balance Impact: Increase/(Decrease)			\$ (2,000,000)
Water Services Fund			
Department/Program			Amount
Revenue			
		Total Revenue	\$ -
Expenditures			
Water Services			
	Increase	3rd District Water Project	\$ 2,700,000
		Total Expenditures	\$ 2,700,000
Fund Balance Impact: Increase/(Decrease)			\$ (2,700,000)