

# 2025 BUDGET SECOND AMENDMENT

JULY 15, 2025



# 2025 BUDGET SECOND AMENDMENT OVERVIEW

## WHAT IS THE REASON FOR THIS 2025 BUDGET AMENDMENT?

- To request funding for additional needs, largely related to Parks, Public Safety, Transportation, and town-wide projects
- Funds have been verified to be available and appropriate to be used for these recommended projects and initiatives

## BUDGET AMENDMENT SUMMARY

- Total increase to 2025 budgeted revenues: **\$81,526,589**
- Total increase to 2025 budgeted expenditures: **\$82,695,142**

# 2025 BUDGET SECOND AMENDMENT OVERVIEW

- The number of budget amendments varies by year depending on needs and opportunities that arise
- Additional budget amendments will be brought to Council as needed

		Revenue	Supplemental Appropriations
2021	Carryforward Amendment	\$ -	\$ 49,824,231
	1st Amendment	125,000	5,720,437
	2nd Amendment	2,386,282	1,301,727
	3rd Amendment	-	4,919,933
2022	Carryforward Amendment	\$ -	\$ 37,308,413
	1st Amendment	36,122,836	36,674,688
	2nd Amendment	20,437,317	19,128,116
	3rd Amendment	3,828,740	12,844,306
2023	Carryforward Amendment	\$ -	\$ 84,357,215
	1st Amendment	167,880	5,902,635
	2nd Amendment	165,795,674	191,637,745
	3rd Amendment	2,700,944	6,115,138
2024	Carryforward Amendment	\$ -	\$ 91,124,553
	1st Amendment	164,029,503	176,602,796
	2nd Amendment	445,888	12,825,188
	3rd Amendment	3,457,757	4,271,821
2025	Carryforward Amendment	\$ -	\$ 157,580,495
	1st Amendment	67,100,481	17,566,084

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## TRANSPORTATION

See Attachment B for full supplemental appropriation list

### Supplemental Requests Include:

- Bridge and Pavement Maintenance Program \$1,871,389
- Crowfoot Valley Widening Project 1,100,000



## PARKS & RECREATION

- Parks & Rec Capital – COP issuance for Sports Development Center \$76,500,000



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## PUBLIC SAFETY

See Attachment B for full supplemental appropriation list

### Supplemental Requests Include:

- |  |           |
|--|-----------|
| • Fire – Fire Mitigation                         | \$329,483 |
| • Fire – from Tabor for Station 156 construction | 6,000,000 |

# QUESTIONS?



“I MOVE TO APPROVE THE ORDINANCE AS INTRODUCED BY TITLE.”

### **ALTERNATIVE MOTIONS**

“I MOVE TO APPROVE THE ORDINANCE AS INTRODUCED BY TITLE, WITH THE FOLLOWING  
CONDITIONS: (LIST CONDITIONS).”

“I MOVE TO CONTINUE THIS ITEM TO THE TOWN COUNCIL MEETING ON \_\_\_\_\_ DATE TO ALLOW  
ADDITIONAL TIME TO (LIST INFORMATION NEEDED).”