

**Budget Revision 2025 -20**

Council Meeting Date: 11/19/2024

	<b>Fund &amp; Department</b>	<b>Org</b>	<b>Object</b>	<b>Revenue (decrease)</b>	<b>Expenditures (decrease)</b>	<b>Transfers In(Out)</b>	<b>Fund Balance (decrease)</b>
1	Capital Improvement Project/Ball Fields	CP7020	7601			\$ 4,000,000	\$ 4,000,000
2	Capital Improvement Project/Ball Fields	CP7020	8369		\$ 4,000,000		\$ (4,000,000)
3	General Fund/Transfer Out	01140195	9631			\$ (4,000,000)	\$ (4,000,000)
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<p><b>Description:</b> AGR25-18 is a three year contract to renovate 11 athletic fields. Projected funds from CP7020 for FY26 and FY27 need to be adjusted to FY25 to cover this contract as well as AGR24-75 Artificial Turf Study and the Task Order for the Water Study, reducing the projected CP7020 budget for FY26 and FY27 to zero.</p>							
<p><b>Fiscal Impact:</b> \$4,000,000</p>							

Chelsea Ashcroft 10/21/2024  
Date

Anne W. Laurent \_\_\_\_\_  
Aired

Cory Styron \_\_\_\_\_

Erika Thomas \_\_\_\_\_  
Analyst