

Summary of Changes Draft 2 to Final

Budget Year

2025

Function	GL Account	Draft 2 published	Main Budget (Live)	Difference	Percentage Difference
Total 076 - Golden Airport					
	6810 - TAX REQ.	(22, 159)	(19, 196)	2, 963	13. 37% Taxes decrease; based on info from ToG
	8270 - CONTRACT	46, 075	43, 112	(2, 963)	(6. 43%)
		23, 916	23, 916	-	-
Total 240 - Golden/Area A Cemetery					
	6810 - TAX REQ.	(31, 223)	(28, 739)	2, 484	7. 96% Taxes decrease; based on info from ToG
	8270 - CONTRACT	33, 558	31, 074	(2, 484)	(7. 40%)
		2, 335	2, 335	-	-
Total 341 - Golden/Area A Shared Services					
	6810 - TAX REQ.	(140, 000)	(134, 038)	5, 962	4. 26% Taxes decrease; based on info from ToG
	8270 - CONTRACT	139, 000	133, 038	(5, 962)	(4. 29%)
		(1, 000)	(1, 000)	-	-
Total 321 - Community Parks – Area A					
	6360 - GRANT	(85, 000)	(197, 500)	(112, 500)	(132. 35%) Change in timing for Master Parks Plans
	8260 - CONSULTANT	23, 000	135, 500	112, 500	489. 13%
		(62, 000)	(62, 000)	-	-
Total 323 - Community Parks – Area C					
	6239 - COMMUNITY WORKS PROGRAM	(190, 000)	(140, 000)	50, 000	26. 32% Change in timing for Master Parks Plans
	6360 - GRANT	(130, 686)	(80, 686)	50, 000	38. 26%
	6810 - TAX REQ.	(404, 754)	(404, 754)	0	0. 00%
	8260 - CONSULTANT	102, 500	2, 500	(100, 000)	(97. 56%)
		(622, 940)	(622, 940)	0	0. 00%
Total 324 - Community Parks – Area D					
	6239 - COMMUNITY WORKS PROGRAM	-	(65, 000)	(65, 000)	(100. 00%) Change in timing for Master Parks Plans
	6360 - GRANT	-	(50, 000)	(50, 000)	(100. 00%)
	8260 - CONSULTANT	5, 000	120, 000	115, 000	2300. 00%
		5, 000	5, 000	-	-
Total 326 - Community Parks – Area F					
	8260 - CONSULTANT	60, 000	185, 000	125, 000	208. 33% Change in timing for Master Parks Plans
	9217 - STUDY/ADVISORY	125, 000	-	(125, 000)	(100. 00%)
		185, 000	185, 000	-	-
Total 328 - Community Parks - Area G					
	6239 - COMMUNITY WORKS PROGRAM	(380, 000)	(330, 000)	50, 000	13. 16% Change in timing for Master Parks Plans
	6360 - GRANT	(50, 000)	-	50, 000	100. 00%
	9217 - STUDY/ADVISORY	100, 000	-	(100, 000)	(100. 00%)
		(330, 000)	(330, 000)	-	-
Total 340 - Golden Recreation - Arena					
	6460 - OPERATING REVENUE	(206, 729)	(219, 841)	(13, 112)	(6. 34%) Taxes increase; based on info from ToG
	6810 - TAX REQ.	(637, 441)	(670, 394)	(32, 953)	(5. 17%)
	8270 - CONTRACT	785, 462	831, 527	46, 065	5. 86%
		(58, 708)	(58, 708)	-	-
Total 052 - Golden Area A Emergency Program					
	6810 - TAX REQ.	(121, 150)	(168, 650)	(47, 500)	(39. 21%) Taxes increase; based on info from ToG
	8270 - CONTRACT	88, 221	138, 221	50, 000	56. 68%
	9042 - Transfer to Operating Reserve	2, 500	-	(2, 500)	(100. 00%)
		(30, 429)	(30, 429)	-	-
Grand Total		(888, 825)	(888, 825)	0	0. 00%