

**Community Service Development Corporation (Type B)**

**DEPARTMENT:** Finance


**FROM:** Kevin Hennessey, Deputy Director of Finance

**MEETING:** April 20, 2026

**SUBJECT:**

Consider and take possible action on a resolution amending the corporation’s operating budget (Resolution4B081825AnnualBudget) for Fiscal year 2025-2026 by increasing appropriations in the 4B Fund in the amount of \$195,607, by increasing appropriations in the newly established Bartlett Park Soccer Complex Fund in the amount of \$260,757, and by increasing anticipated revenues in the Bartlett Park Soccer Complex Fund by \$260,757. (*Staff Contact: Kevin Hennessey, Deputy Director of Finance*)

**STRATEGIC PRIORITY AND GOAL(S):**

Strategic Priority	Strategic Goal
 <p><b>High Performing City Organization</b>            Providing Exceptional, People Focused Services</p>	1.4 Be a responsible steward of the city’s financial resources by providing rates and fees that represent a strong value to our citizens; providing timely, accurate and transparent financial reporting; and utilizing long-range planning.

**SUMMARY:**

Amending the City budget for the Fiscal Year 2025-2026 to accommodate a contract for Bartlett Park Soccer Complex concession management; appropriating start up costs in the newly established Bartlett Park Soccer Complex Fund (\$260,757), and the 4B Fund supporting these new costs; transfer to the Bartlett Park Soccer Complex Fund (\$95,607), establishing working capital for SFC (\$100,000).

**RECOMMENDATION:**

Approve the ordinance amending the City budget for Fiscal Year 2025-2026 by increasing anticipated revenues and appropriations in various funds.

**PRIOR ACTION/INPUT (Council, Boards, Citizens):**

On August 18, 2025, the 4B Board approved the budget and Capital Improvement Plan.

On September 2, 2025, the City Council held a public hearing and conducted the first reading of the City’s FY 2025-2026 annual budget with the five-year Capital Improvement Plan (CIP).

On September 8, 2025, the City Council approved the second reading of the City’s 2025-2026 annual budget with the five-year Capital Improvement Plan (CIP).

On October 20, 2025, the 4B Board approved an amendment to the annual operating and five-year Capital Improvement Plan (CIP).

On October 20, 2025, the City Council approved a budget amendment.

On December 15, 2025, the 4B Board approved an amendment to the annual operating budget to accommodate encumbrance rollovers from FY 2024-2025.

On December 15, 2025, the City Council approved an amendment to the annual operating budget to accommodate encumbrance rollovers from FY 2024-2025.

On February 16, 2026, the 4B Board approved an amendment to the annual operating budget.

On February 16, 2026, the City Council approved a budget amendment.

On March 23, 2026, the 4B Board approved an amendment to the annual operating budget and five-year Capital Improvement Plan (CIP).

On March 23, 2026, the City Council approved a budget amendment and five-year Capital Improvement Plan (CIP).

**REFERENCE:**

CSO#5910-09-2025

**FISCAL IMPACT:**

<b>Fund</b>	<b>Proposed Revenues</b>	<b>Proposed Expenditures</b>
4B Fund	-	195,607
Bartlett Park Soccer Complex	260,757	260,757
<b>Total Impact</b>	<b>260,757</b>	<b>456,364</b>

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