
Community Service Development Corporation (Type B)

DEPARTMENT: Finance

FROM: Kevin Hennessey, Interim Director of Finance

MEETING: October 20, 2025

SUBJECT:

Consider and take possible action on a resolution amending the corporation's operating budget (Resolution 4B081825AnnualBudget) for Fiscal Year 2025-2026 and the 5-Year Capital Improvement Plan of the corporation for Fiscal Years 2026–2030. The amendment proposes an increase to the operating budget in the amount of \$2,914,620 and a reduction to the Capital Improvement Plan in the amount of \$444,087. *(Staff Contact: Kevin Hennessey, Interim Director of Finance)*

STRATEGIC PRIORITY AND GOAL(S):

Strategic Priority	Strategic Goal
 High Performing City Organization Providing Exceptional, People Focused Services	1.2 Continue to improve the efficiency and productivity of operations 1.3 Deliver high-quality service and communications to external and internal customers

SUMMARY:

Amending the City budget for the Fiscal Year 20205-2026 by establishing a fund to track the performance of the contract with Sports Facilities Companies for the management of Chisenhall Sports Complex. The amendment includes the annual cost of the contract, one time start up costs, facility set up costs, SFC projected operating revenues, operating costs for cost of goods sold and other operating expenditures.

RECOMMENDATION:

Approve the resolution amending the City budget for Fiscal Year 2025-2026 by increasing appropriations to various funds.

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

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

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

REFERENCE:

CSO#5910-09-2025

FISCAL IMPACT:

Fund	Fiscal Year 2025-2026 Impact
Chisenhall Sports Complex Fund	1,947,124
4B Fund	967,496
Total Impact	2,914,620

Fund	Fiscal Year 2025-2026 CIP Impact
Dry Sauna BRiCk	-444,087
Total Impact	-444,087

STAFF CONTACT:

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