

**FY2025-2026 BUDGET  
SUPPLEMENTAL REQUESTS SUMMARY**



**GENERAL FUND**

**DISCRETIONARY**

CM Recommendation	DEPARTMENT	REQUEST SUMMARY	FTE	DISCRETIONARY ONE TIME ONLY	DISCRETIONARY ONGOING	Revenue/Offset	FY25-26 BUDGET
denied	Animal Services	Customer Service part-time position			27,618		27,618
denied	City Council	5 council members attending more conferences an training including NLC City Summit			15,347		15,347
denied	City Manager's Office	Refill Executive Assistant position			108,471		108,471
denied	Development Services	New Comprehensive Plan.		500,000			500,000
denied	Engineering/Capital	Training			3,500		3,500
denied	Engineering/Capital	License renewals			2,750		2,750
denied	Engineering/Inspection	APWA ACI training for inspection staff			500		500
denied	Engineering/Inspection	APWA memberships and other certifications			500		500
denied	Engineering/Inspection	Misc Personnel Expense			100		100
approved	Hurman Resources	Public Safety Equity Pay			765,000		765,000
denied	Facilities Maintenance	Animal Shelter Roof		113,000			113,000
denied	Facilities Maintenance	Library Roof		162,000			162,000
denied	Facilities Maintenance	Service Center Roof Replacement		122,000			122,000
approved*	Fire	Staffing to begin phasing in a fourth ambulance	3.00	28,935	411,010		439,945
approved	Fire	Arson Investigator / Fire Inspector	1.00	6,645	149,911	108,000	48,556
denied	Fire	Training Lieutenant	1.00	6,645	151,715		158,360
denied	Fire	Deputy Emergency Manager	1.00	6,645	127,805		134,450
denied	Neighborhood Svcs Admin	Code Compliance Officer	1.00		128,364		128,364
denied	Parks	Training Parks			5,000		5,000
approved	Parks	FTE Seasonal Drainage Worker	0.50		28,585		28,585
denied	Parks	FTE Irrigation Technician Parks	1.00		87,941		87,941
denied	Parks	FTE Parks maintenance worker	1.00		83,325		83,325
denied	Parks	FTE Urban Forester	1.00		68,876		68,876
denied	Parks	Employee engagement parks			2,800		2,800
denied	Parks	Safety lighting parks		49,000			49,000
denied	Parks	Stand on blower		11,192	1,119		12,311
denied	Parks	Skid steer		65,881	6,588		72,469
denied	Parks	Trencher attachment		17,147	1,143		18,290
denied	Parks	Stand on aerator		12,869	1,287		14,156

denied	Parks	Hydrovac		64,085	4,272		68,357
approved	Parks	Playground inspection audit			12,750		12,750
denied	Parks	Tree care maintenance Parks			10,000		10,000
denied	Police	New police officer positions for overstaffing accommodate for vacancies	4.00	117,948	611,528		729,476
approved*	Police	New patrol unit	1.00	108,767	179,738		288,505
denied	Police	New patrol unit	1.00	108,767	179,738		288,505
denied	Police	Business Operations Manager	1.00		140,128		140,128
denied	Police	Ten license plate readers		42,500			42,500
denied	Police	Real Time Center		62,265	6,600		68,865
approved	Police	10 year Axon master service agreement		-	-		-
denied	PS Communication	Public Safety Communications Specialists	2.00	1,360	122,555		123,915
approved	GF Senior Center	Handicap Access Ramp		3,500			3,500
denied	Streets Pavement Maint	Fugro - Pavement Condition Assessment		118,547			118,547
denied	Streets Pavement Maint	Fugro Pavement Assessment with Ground Penetrating Radar. Additional cost for coring may be required.		173,531			173,531
denied	Traffic Maint	Move street lighting along SH 174 from 480V to 120V for public safety reasons		178,500			178,500
<b>TOTAL</b>			<b>19.50</b>	<b>\$ 2,081,729</b>	<b>\$ 3,446,564</b>	<b>\$ 108,000</b>	<b>5,420,293</b>

	<b>One time</b>	<b>\$ 2,081,729</b>
	<b>Ongoing</b>	<b>\$ 3,446,564</b>

#### 4B Parks Fund

#### DISCRETIONARY

CM Recommendation	DEPARTMENT	REQUEST SUMMARY	FTE	DISCRETIONARY ONE TIME ONLY	DISCRETIONARY ONGOING	Revenue/Offset	FY25-26 BUDGET
Denied	4B Special Events	Volunteer Appreciation		900			900
Approved	4B Special Events	Icy breeze misters		1,000			1,000
Approved	4B Special Events	Canopies Special Events		1,000			1,000
Denied	4B Special Events	Mobile stage repairs		20,350			20,350
<b>TOTAL</b>			<b>-</b>	<b>\$ 23,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,250</b>

	<b>One time</b>	<b>\$ 23,250</b>
	<b>Ongoing</b>	<b>\$ -</b>

**Parks Performance**

**DISCRETIONARY**

CM Recommendation	DEPARTMENT	REQUEST SUMMARY	FTE	DISCRETIONARY ONE TIME ONLY	DISCRETIONARY ONGOING	Revenue/Offset	FY25-26 BUDGET
Approved	Parks	FTE Urban Forester	1.00	61,152	132,541	50,000	143,693
Approved	Parks	Tree maintenance		20,000		20,000	-
Approved	Parks	Retaining trucks			7,151		7,151
denied	PPF Recreation	Training: recreation			5,115		5,115
Approved	PPF Recreation	FTE Aquatic Maintenance Specialist	1.00		94,896		94,896
denied	PPF Recreation	FTE Events Coordinator	1.00		49,287		49,287
denied	PPF Recreation	Employee engagement Rec			2,800		2,800
Approved	PPF Recreation	Rust prevention chemicals BRiCk			5,372		5,372
denied	PPF Recreation	Rec/ed supplies			1,500		1,500
Approved	PPF Recreation	Additional ice machine		1,640			1,640
denied	PPF Recreation	KaiVac no touch cleaning		8,170			8,170
denied	PPF Recreation	Mobile Rec Shelving		4,995			4,995
denied	PPF Recreation	Vending smart fridge		11,749	11,388		23,137
denied	PPF Recreation	Gym window tinting		22,680			22,680
denied	PPF Recreation	Kidzone shade structure		18,972			18,972
Approved	PPF Recreation	Program room update		17,583			17,583
Approved	PPF Recreation	Slide maintenance		12,155			12,155
denied	PPF Athletic Fields	FTE Bartlett In-house management	1.00	43,999	85,879		129,878
Approved	PPF Athletic Fields	FTE Athletic Field Attendant	0.50		13,608		13,608
denied	PPF Athletic Fields	Uniforms Athletics			3,316		3,316
Approved	PPF Athletic Fields	Portable Pitching Mounds Athletics		24,000			24,000
Approved	PPF Athletic Fields	Dump trailer Athletics		10,321	688		11,009
denied	PPF Athletic Fields	Top dressing sand equipment		31,450	2,442		33,892
denied	PPF Athletic Fields	Tree care maintenance athletics			10,000		10,000
denied	PPF Russell Farm	FTE Coordinator at Russell Farm	1.00		63,640		63,640
denied	PPF Russell Farm	Security to Russell Farm		16,000			16,000
denied	PPF Russell Farm	Greenhouse Russell Farm		2,000			2,000
denied	PPF Russell Farm	Signage Russell Farm		1,350			1,350
denied	PPF Russell Farm	Russell Farm Janitorial Contract			15,711		15,711
denied	PPF Russell Farm	Fireplace Boren Home		7,475			7,475
Approved	PPF Russell Farm	Sensory garden irrigation		3,000			3,000
denied	PPF Russell Farm	Flagstone repair Russell Farm		5,600			5,600
denied	PPF Russell Farm	Chesapeake fencing		2,000			2,000
denied	PPF Russell Farm	Boren Home Fencing		5,500			5,500

denied	PPF Russell Farm	Grounds increase Farm			2,000		2,000
denied	PPF Russell Farm	Russel Farm Headwall Culvert		14,300			14,300
denied	PPF Russell Farm	Art Center Plumbing		6,600			6,600
<b>TOTAL</b>			<b>5.50</b>	<b>\$ 352,691</b>	<b>\$ 507,334</b>	<b>\$ 70,000</b>	790,025

	<b>One time</b>	<b>\$ 352,691</b>
	<b>Ongoing</b>	<b>\$ 507,334</b>

## Golf Course Fund

## DISCRETIONARY

CM Recommendation	DEPARTMENT	REQUEST SUMMARY	FTE	DISCRETIONARY ONE TIME ONLY	DISCRETIONARY ONGOING	Revenue/Offset	FY25-26 BUDGET
Approved	Club House & Pro Shop	Cartbarn Attendant, Part-time	0.50		16,247		16,247
Approved	Club House & Pro Shop	Pro Core Aerifier		48,469	7,075		55,544
Approved	Club House & Pro Shop	Sod Cutter		6,180	1,306		7,486
Approved	Golf Course Maintenance	Seasonal Groundskeeper	0.50		28,408		28,408
Denied	Golf Course Maintenance	Seasonal Groundskeeper	0.50		23,618		23,618
Denied	Golf Course Maintenance	Seasonal Groundskeeper	0.50		23,618		23,618
Denied	Golf Course Maintenance	Irrigation Specialist	1.00		83,403		83,403
Approved	Golf Course Maintenance	Inground Trash Cans/Course Amenities		16,750			16,750
Approved	Golf Course Maintenance	Tree Removal and Limb up		29,000	20,000		49,000
Approved	Goft Course Maintenance	Turf Training for staff beyond Superintendent			2,000		2,000
Denied	Goft Course Maintenance	Additional PGA Training for Golf Shop			1,000		1,000
Denied	Golf Course Maintenance	Turf Improvements		135,000			135,000
Approved	Golf Course Maintenance	Drainage Basin Repairs		15,000			15,000
Approved	Golf Course Maintenance	Irrigation Expansion		20,000			20,000
Denied	Food & Beverage Service	Patio Furniture		12,500			12,500
Denied	Food & Beverage Service	F&B amenities		10,250			10,250
<b>TOTAL</b>			<b>3.00</b>	<b>\$ 293,149</b>	<b>\$ 206,675</b>	<b>\$ -</b>	<b>\$ 499,824</b>

	<b>One time</b>	<b>\$ 293,149</b>
	<b>Ongoing</b>	<b>\$ 206,675</b>

## DISCRETIONARY

## SSF IT Fund

CM Recommendation	DEPARTMENT	REQUEST SUMMARY	FTE	DISCRETIONARY ONE TIME ONLY	DISCRETIONARY ONGOING	Revenue/Offset	FY25-26 BUDGET
Denied	Information Technology	Helpdesk Specialist	1.00		102,684		102,684
Denied	Information Technology	GIS Programmer	1.00		130,796		130,796
Approved	Information Technology	Cohesity Upgrade			606,235		606,235
		TOTAL	2.00	\$ -	\$ 839,714	\$ -	\$ 839,714

	One time	\$ -
	Ongoing	\$ 839,714

DISCRETIONARY

Hotel Motel Fund

CM Recommendation	DEPARTMENT	REQUEST SUMMARY	FTE	DISCRETIONARY ONE TIME ONLY	DISCRETIONARY ONGOING	Revenue/Offset	FY25-26 BUDGET
Approved		Expanded Fourth of July event		75,000			75,000
		TOTAL	-	\$ 75,000	\$ -	\$ -	\$ 75,000

	One time	\$ 75,000
	Ongoing	\$ -

**FY2025-2026 BUDGET  
SUPPLEMENTAL REQUESTS SUMMARY**



**GENERAL FUND**

**REDUCTION**

CM			ONE TIME ONLY	ONGOING		BUDGET
Recommendation						
approved	All	Change merit pay increase to align with calendar year		(358,000)		(358,000)
approved	Development Services	One Full-time position being held		(119,000)		(119,000)
approved	City Council	Reduction in meals provided to staff on council meeting nights and reduction in attendance by council at Chamber of Commerce events		(4,686)		(4,686)
approved	City Council	Eliminate city council travel to NLC		(15,000)		(15,000)
approved	City Manager's Office	Remove Egret money		(30,000)		(30,000)
approved	City Secretary's Office	Change in newspaper for publishing city ordinances		(20,000)		(20,000)
approved	Code Enforcement	Eliminate BTX Rebate Program		(25,000)		(25,000)
approved	Communications	Printing and Mailing Community Newsletter		(14,000)		(14,000)
approved	Development Services	No longer printing the Planning & Zoning Commission and Old Town Design Review Committee agenda packets for the appointed members of the respective Committee or Commission		(2,400)		(2,400)
approved	Engineering/Development	Reduce allocation for LOMR for WC/VC and potential sewer analysis for new development.	(39,000)			(39,000)
approved	Facilities Maintenance	Cost savings from recently hired licensed HVAC technician		(40,000)		(40,000)
denied	Facilities Maintenance	Building Maint & Repair		(20,000)		(20,000)
approved	Finance	Gradient services		(9,350)		(9,350)
approved	Human Resources	Limit travel and training to virtual and local training.		(4,700)		(4,700)
approved	Human Resources	Focus more on in-house training and development opportunities.		(10,000)		(10,000)

approved	Human Resources	Overtime		(7,500)		(7,500)
approved	Human Resources	Limiting outside professional services		(2,000)		(2,000)
approved	Human Resources	Reduction in background needs assuming personnel for fiscal year 2026 stays flat.		(5,000)		(5,000)
approved	Legal Services	Lobbying services		(72,000)		(72,000)
approved	Library	Foundation Center grant-seeking database		(2,995)		(2,995)
denied	Library	Beanstack reading app used for Summer Reading Club, 10 to Try and other reading challenges throughout the year.		(1,675)		(1,675)
approved	Municipal Court	Move to Paperlite environment		(3,000)		(3,000)
approved	Non-Departmental	Rotary Flags		(200)		(200)
denied	Non-Departmental	Remove Burleson Character Council		(2,000)		(2,000)
approved	Non-Departmental	Remove Directors / Council Retreat		(13,000)		(13,000)
denied	Police	One Safe Place Justice Center Access		(11,044)		(11,044)
denied	Police	Officer Uniform Allowance		(18,000)		(18,000)
approved	Police	MedSafe Drug Destruction Box		(5,340)		(5,340)
approved	Police	SWAT Breaching Software - Global Assets Integrated		(3,500)		(3,500)
denied	Police	VS Tracking Software		(5,000)		(5,000)
approved	Police	TransUnion (TLO) - Online Database Subscription		(8,500)		(8,500)
approved	Police	Armstrong Lab Services		(20,000)		(20,000)
approved	Police	Del Carmen Racial Profiling Reports		(10,150)		(10,150)
approved	Purchasing	Legal advertisements		(5,965)		(5,965)
denied	Streets Pavement Maint	Street maintenance		(200,000)		(200,000)
denied	Streets Pavement Maint	Sidewalk repair		(8,828)		(8,828)
denied	Traffic Maint	Reduce work on fire lanes, roadway tabs, and paint.		(15,000)		(15,000)
		<b>TOTAL</b>	<b>\$ (39,000)</b>	<b>\$ (1,188,002)</b>	<b>-</b>	<b>\$ (1,232,152)</b>

	<b>One time</b>	<b>\$ (39,000)</b>
	<b>Ongoing</b>	<b>\$ (1,188,002)</b>

REDUCTION

WWW Fund

CM Recommendation			ONE TIME ONLY	ONGOING		BUDGET
Approved	WWW Customer Serv	Credit Card Processing change		(115,280)		(115,280)
Approved	WWW Customer Serv	Data plan for 3 ipads that were used by the meter techs; they were moved to Public Works in 2023		(3,895)		(3,895)

Approved	WWW Customer Serv	Project/Event/Meeting Exp Decrease		(4,887)		(4,887)
		TOTAL		\$ (124,062)	\$ -	\$ (124,062)

	One time	\$ -
	Ongoing	\$ (124,062)

REDUCTION

Solid Waste

CM Recommendation			ONE TIME ONLY	ONGOING		BUDGET
Denied	Solid Waste	Tier 3 litter removal		(16,680)		(16,680)
		TOTAL		\$ (16,680)		\$ (16,680)

	One time	\$ -
	Ongoing	\$ (16,680)

REDUCTION

Fleet

CM Recommendation			ONE TIME ONLY	ONGOING		BUDGET
Denied	Fleet	Minor Apparatus		(6,700)		(6,700)
Denied	Fleet	Minor Tools&Equpt		(3,500)		(3,500)
		TOTAL		\$ (10,200)	\$ -	\$ (10,200)

	One time	\$ -
	Ongoing	\$ (10,200)

REDUCTION

Hotel Motel Fund

CM Recommendation			ONE TIME ONLY	ONGOING		BUDGET
Denied	Tourism Development	Public art reduction		(30,000)		(30,000)
Denied	Tourism Development	Reduction in Visit Burleson advertising		(18,000)		(18,000)



Denied	Tourism Development	Reduction in Hot/Mot grants		(15,340)		(15,340)
		<b>TOTAL</b>	<b>\$ -</b>	<b>\$ (63,340)</b>	<b>\$ -</b>	<b>\$ (63,340)</b>

	<b>One time</b>	<b>\$ -</b>
	<b>Ongoing</b>	<b>\$ (63,340)</b>

REDUCTION

Street Maintenance Fund

CM Recommendation			ONE TIME ONLY	ONGOING		BUDGET
Denied	Streets Pavement Maint	Street maintenance		(300,000)		(300,000)
Denied	Streets Pavement Maint	Reduction/Elimination for the Engineering Services line item.		(12,000)		(12,000)
		<b>TOTAL</b>	<b>\$ -</b>	<b>\$ (312,000)</b>	<b>\$ -</b>	<b>\$ (312,000)</b>

	<b>One time</b>	<b>\$ -</b>
	<b>Ongoing</b>	<b>\$ (312,000)</b>

REDUCTION

ARPA Fund

CM Recommendation			ONE TIME ONLY	ONGOING		BUDGET
Approved	PS Communication	Enterprise CAD Cancellation	(1,059,865)			(1,059,865)
		<b>TOTAL</b>	<b>\$ (1,059,865)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (1,059,865)</b>

	<b>One time</b>	<b>\$ (1,059,865)</b>
	<b>Ongoing</b>	<b>\$ -</b>