



Fiscal Year 2024-2025 Mid-Year Budget Amendment

PRESENTED TO THE COUNCIL ON

AUGUST 18, 2025

Overview



Fiscal Impact of the Budget Amendment



Purpose of the Budget Amendment

Fiscal Impact of the Budget Amendment

Fund	FY 2025 Total Impact
Parks Performance Fund	\$ 305,422.00
Total Impact	\$ 305,422.00

Parks Performance Fund

Professional Services Agreement Phase I

- Market and Financial Feasibility Study

Professional Services Agreement

- Chisenhall Sports Complex Management

Parks Performance Fund

Autonomous Mower (2 units)

- Equipment for transition of Bartlett Soccer Complex

Maintenance Cart

- Equipment for transition of Bartlett Soccer Complex

Turf Tank

- Equipment for transition of Bartlett Soccer Complex

Top Dressing Equipment

- Equipment for transition of Bartlett Soccer Complex

Staff Truck

- Equipment for transition of Bartlett Soccer Complex

Parks Performance Fund

Department	Account	Proposed Amendment	Description
Parks	Other Outside Services	\$ 34,000.00	Market and Financial Feasibility Study
Parks	Other Outside Services	\$ 45,000.00	Chisenhall Sports Complex Management
Parks	Minor Apparatus	\$ 66,005.00	Autonomous Mower (2 units)
Parks	Minor Apparatus	\$ 8,590.00	Maintenance Cart
Parks	Minor Apparatus	\$ 59,225.00	Turf Tank
Parks	Minor Apparatus	\$ 31,450.00	Top Dressing Equipment
Parks	Minor Apparatus	\$ 61,152.00	Staff Truck
TOTAL IMPACT		- \$ 305,422.00	

Recommendation / Action Requested

Approve an ordinance requesting a Mid-Year Budget Amendment to increase the appropriations in the amount of \$305,422 in the Parks Performance Fund to accommodate operating and capital needs.

Questions /
Comments

