

Community Service Development Corporation (Type B)

DEPARTMENT: Finance

FROM: Kevin Hennessey, Deputy Director of Finance

MEETING: February 16, 2026

SUBJECT:

Consider and take possible action on a resolution amending the corporation’s operating budget (Resolution4B081825AnnualBudget) for Fiscal year 2025-2026 by increasing the revenues by \$1,492,975 and the appropriations in the amount of \$373,778. (*Staff Contact: Kevin Hennessey, Deputy Director of Finance*)

STRATEGIC PRIORITY AND GOAL(S):

Strategic Priority	Strategic Goal
 <p>High Performing City Organization Providing Exceptional, People Focused Services</p>	<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.</p>

SUMMARY:

Amending the City budget for the Fiscal Year 2025-2026 by updating the revenues in the Chisenhall Sports Complex Fund (\$1,492,975) and increasing the operating expenditure budget for SFC management (\$406,063), the corresponding reduction in the 4B Fund transfer to the Chisenhall Sports Complex Fund (-\$107,285), and moving the Fourth of July event budget of (\$75,000) from the Hotel Motel Tax Fund to the 4B Fund as a result of an internal audit of Hotel Motel Tax 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):

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.

REFERENCE:

CSO#5910-09-2025

FISCAL IMPACT:

Fund	Proposed Revenues	Proposed Expenditures
Chisenhall Sports Complex Fund	1,492,975	406,063
4B Fund	-	(32,285)
Total Impact	1,492,975	373,778

STAFF CONTACT:

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