
City Council Special Meeting

DEPARTMENT: City Manager's Office
FROM: Martin Avila, Finance Director
MEETING: December 12, 2022

SUBJECT:

Consider an ordinance amending the City budget for fiscal year 2022-2023 by increasing appropriations in the Golf Fund in the amount of \$628,000 for equipment and improvements at Hidden Creek Golf Course, and finding that this ordinance may be considered and approved at only one meeting because time is of essence. *(First and Final Reading) (Staff Presenters: Martin Avila, Director of Finance; Jen Basham, Director of Parks & Recreation)*

SUMMARY:

The City's policy is to ensure appropriations are within the approved budgets at the fund level. Budget amendment is for equipment and improvements at Hidden Creek Golf Course not included in the fiscal year 2022-2023 original budget adopted by Council on September 12, 2022.

Summary of budget amendment:

Bunker Renovations	\$301,460
Cart Path Improvements	\$100,000
Drainage Improvements	\$145,000
Fairway Shockwave aerator	\$25,000
Contingency	<u>\$56,540</u>
	<u><u>\$628,000</u></u>

OPTIONS:

- 1) Approve as presented
- 2) Approve with changes
- 3) Deny

RECOMMENDATION:

Staff recommends approve as presented

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

NA

FISCAL IMPACT:

Budgeted amendment ordinance – Golf Fund

Account number:

402-8013-521.72-05 (Improvements) \$603,000

402-8013-521-74.03 (Equipment) \$25,000

STAFF CONTACT:

Martin, Avila
Finance Director
mavila@burlesontx.com
817-426-9651