

City Council Regular Meeting

DEPARTMENT: Finance


FROM: Kevin Hennessey, Deputy Director of Finance

MEETING: June 15, 2026

SUBJECT:

Consider and take possible action on an ordinance amending the City operating budget (CSO#5910-09-2025) for Fiscal Year 2025-2026 by increasing appropriations in the General Fund in the amount of \$50,000, by increasing appropriations in the Equipment Replacement Fund - Proprietary in the amount of \$300,000; and finding time is of the essence. (First and Final Reading) *(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 Fiscal Year 2025-2026 City Budget to appropriate an additional \$50,000 in the General Fund for forensic testing and related expert witness testimony associated with drug, DNA, and blood analyses. The additional appropriation is needed to address a significant and unanticipated increase in seized narcotics requiring laboratory testing for criminal case filings. Appropriating \$300,000 to the Equipment Replacement Fund – Proprietary to restore appropriations associated with FY 2026 vehicle replacement encumbrances that did not carry forward and maintain sufficient appropriations for the proposed FY 2027 vehicle replacement list.

RECOMMENDATION:

Approve the ordinance amending the City budget for Fiscal Year 2025-2026 by increasing anticipated appropriations in 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 FY 2025-2026 annual budget with the five-year Capital Improvement Plan (CIP).

On October 20, 2025, the City Council approved a budget amendment.

On December 15, 2025, the City Council approved an amendment to the annual operating budget to accommodate encumbrance rollovers from FY 2024-2025.

On February 16, 2026, the City Council approved an amendment to the annual operating budget to accommodate operating and capital needs.

On March 23, 2026, the City Council approved an amendment to the annual operating budget to accommodate operating and capital needs.

On April 20, 2026, the City Council approved an amendment to the annual operating budget to accommodate operating and capital needs.

On May 18, 2026, the City Council approved an amendment to the annual operating budget to accommodate operating and capital needs.

REFERENCE:

CSO#5910-09-2025

FISCAL IMPACT:

Fund	Proposed Revenues	Proposed Expenditures
General Fund	-	50,000
Proprietary ERF	-	300,000
Total Impact	-	350,000

STAFF CONTACT:

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