

City Council Regular Meeting

DEPARTMENT: Finance


FROM: Kevin Hennessey, Deputy Director of Finance

MEETING: April 20, 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 \$13,430, by increasing appropriations in the Public Safety Grant Fund in the amount of \$31,070, by increasing appropriations in the 4B Fund in the amount of \$195,607, by increasing appropriations in the newly established Bartlett Park Soccer Complex Fund in the amount of \$260,757, by increasing anticipated revenues in the Public Safety Grant Fund by \$31,070, and by increasing anticipated revenues in the Bartlett Park Soccer Complex Fund by \$260,757; 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 City budget for the Fiscal Year 2025-2026 to accommodate adding a full-time regular position supporting Capital Engineering operations. This budget amendment will add one position to the full-time head count (\$13,430). Appropriating the public safety grant for the Fire department (\$31,070), and appropriating budget related to the SFC contract for Bartlett Park Soccer Complex; appropriating start up

costs in the newly established Bartlett Park Soccer Complex Fund (\$260,757), and the 4B Fund supporting these new costs; transfer to the Bartlett Park Soccer Complex Fund (\$95,607), establishing working capital for SFC (\$100,000).

RECOMMENDATION:

Approve the ordinance 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 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.

REFERENCE:

CSO#5910-09-2025

FISCAL IMPACT:

Fund	Proposed Revenues	Proposed Expenditures
General Fund	-	13,430
Public Safety Grant	31,070	31,070
4B Fund	-	195,607
Bartlett Park Soccer Complex	260,757	260,757
Total Impact	291,827	500,864

STAFF CONTACT:

Kevin Hennessey
 Deputy Director of Finance
KHennessey@burlesontx.com
 817-426-9648