

**City Council Regular Meeting**

**DEPARTMENT:** Finance

**FROM:** Kevin Hennessey, Deputy Director of Finance

**MEETING:** February 16, 2026

**SUBJECT:**

Consider and take possible action on an ordinance amending the City operating budget (CSO#5910-09-2025) for Fiscal Year 2025-2026. This amendment includes an increase to revenues of \$1,542,975 and the appropriations in the amount of \$441,978; and 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><b>High Performing City Organization</b>            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 for a contract in response to the RFP 2026-002 for janitorial services (\$68,000), additional part time staff in Parks for Old Town (\$25,200), grant related increase to the revenue and expenditures for Fire (\$50,000), the addition to the Chisenhall Sports Complex Fund revenues (\$1,492,975) and an increase to expenditure budget for SFC management (\$406,063), update to the 4B transfer to the Chisenhall Sports Complex Fund (\$-107,285), as well as moving the expanded 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 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.

**REFERENCE:**

CSO#5910-09-2025

**FISCAL IMPACT:**

<b>Fund</b>	<b>Proposed Revenues</b>	<b>Proposed Expenditures</b>
General Fund	-	93,200
Public Safety Grants	50,000	50,000
Chisenhall Sports Complex Fund	1,492,975	406,063
4B Fund	-	(32,285)
Hotel/Motel Tax Fund	-	(75,000)
<b>Total Impact</b>	<b>1,542,975</b>	<b>441,978</b>

**STAFF CONTACT:**

Kevin Hennessey  
Deputy Director of Finance

[KHennessey@burlesontx.com](mailto:KHennessey@burlesontx.com)  
817-426-9648