
City Council Regular Meeting

DEPARTMENT: Finance

FROM: Kevin Hennessey, Interim Director of Finance

MEETING: October 20, 2025

SUBJECT:

Consider and take possible action on an ordinance amending the City operating budget (CSO#5910-09-2025) for Fiscal Year 2025-2026 and the 5-Year Capital Improvement Plan. This amendment includes an increase to the operating budget in the amount of \$2,914,620 and a net increase to the Capital Improvement Plan (CIP) totaling \$5,555,913; and time is of the essence. (First and Final Reading) *(Staff Contact: Kevin Hennessey, Interim Director of Finance)*

STRATEGIC PRIORITY AND GOAL(S):

Strategic Priority	Strategic Goal
 High Performing City Organization Providing Exceptional, People Focused Services	1.2 Continue to improve the efficiency and productivity of operations 1.3 Deliver high-quality service and communications to external and internal customers

SUMMARY:

Amending the City budget for the Fiscal Year 20205-2026 by establishing a fund to track the performance of the contract with Sports Facilities Companies for the management of Chisenhall Sports Complex. The amendment includes the annual cost of the contract, one time start up costs, facility set up costs, SFC projected operating revenues, operating costs for cost of goods sold and other operating expenditures.

Amending the 5-Year Capital Improvement Plan includes the addition of a Land Bank purchase, as well as, the removal of the Dry Sauna at the BRiCk

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):

August 18, the 4B Board approved the budget and Capital Improvement Plan.

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).

October 20, the 4B board approved a budget amendment.

REFERENCE:

CSO#5910-09-2025

FISCAL IMPACT:

Fund	Fiscal Year 2025-2026 Operating Impact
Chisenhall Sports Complex Fund	1,947,124
4B Fund	967,496
Total Impact	2,914,620

Fund	Fiscal Year 2025-2026 CIP Impact
Land Block	6,000,000
Dry Sauna BRiCk	-444,087
Total Impact	5,555,913

STAFF CONTACT:

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