

CITY OF BURNET

Fiscal Year 2025-2026 Budget Amendments

City Council Regular Meeting
January 27, 2026

Discuss and consider action: Ordinance No. 2026-04

An Ordinance of the City Council of the City of Burnet, Texas, amending Ordinance 2025-39; The original budget ordinance for the fiscal year beginning October 1, 2025, and ending September 30, 2026, for the City of Burnet, Texas, funding accounts in budget due to unforeseen situations; containing findings; providing for savings and severability: P. Langford



Bluebonnet Capital of Texas



CITY OF BURNET

Fiscal Year 2025-2026 Budget Amendments

1. **\$15,000 increase in the General Fund Capital Project Fund** expenses is requested for the purchase of a **police service dog**, including associated training and equipment. The cost will be covered by general fund reserves. *(Presented to and approved by Council on December 9, 2025).*
2. **\$22,000 increase in the General Fund Capital Project Fund** expenses is requested for a new **fire alarm system** to be installed at the Central Fire Station. The cost will be covered by general fund reserves. *(Presented to and approved by Council on November 10, 2025).*
3. **\$175,000 increase in General Fund Capital Project Fund** expenses is requested for the purchase and installation of a **prefabricated restroom building** at the Galloway Hammond Ball Fields. The cost will be covered by general fund reserves.



Bluebonnet Capital of Texas



CITY OF BURNET

Fiscal Year 2025-2026 Budget Amendments

4. **\$270,000 increase in the Water and Wastewater Capital Project Fund** expenses is requested to support ongoing **water meter replacement efforts**. The City purchased **\$170,000** in water meters in the prior year, and staff is requesting authorization to purchase an additional **\$120,000** in the current year with Water Fund reserves. Staff plans to apply for an LCRA **grant**, which may partially offset the additional cost (estimated at approximately \$25,000). All meters are recorded as inventory at the time of purchase and expensed when placed into service.



Bluebonnet Capital of Texas



CITY OF BURNET

Fiscal Year 2025-2026 Budget Amendments

5. **\$30,000 increase in the Electric Capital Project Fund** expenses is requested to cover the City's **upfront costs associated with the LCRA Transmission Services Corporation (TSC) system upgrade**, which will enhance LCRA TSC's ability to perform firm load shedding during an ERCOT Emergency Energy Alert (EEA) Level 3 event. LCRA TSC will be responsible for the installation of the new load-shed relays; however, certain project-related actions and costs are required of the City to complete the upgrade. These costs will be initially funded through Electric Fund reserves and reimbursed by LCRA TSC upon completion.

6. **\$500,000 increase in Capital Project Fund** expenses to implement **improvements to flood-impacted projects**, supporting resilient "build back better" efforts. These costs will be covered by reserves. *(Previously presented to and approved by Council)*.



Bluebonnet Capital of Texas



CITY OF BURNET

Fiscal Year 2025-2026 Budget Amendments

7. **\$25,000 increase in Golf Capital Project Fund** expenses is requested to cover the **settlement and legal costs** associated with securing ownership rights to the Delaware Springs entrance. These costs will be covered by Golf reserves.
8. **\$16,000 increase in General Capital Project Fund** expenses is requested for final payment on the **Westnet paging system** installed at the Central Fire Station during the prior fiscal year. These costs will be covered by General Fund reserves.
9. **\$630,000 increase in Golf Capital Project Fund** expenses is requested to purchase approximately **20 acres of land** for the Golf Course. These costs will be covered by Golf reserves and excess Golf self-funded reserves.



Bluebonnet Capital of Texas



Recommendation

- Staff recommends approval of Ordinance No. 2026-04 as presented.

Questions?



Bluebonnet Capital of Texas

