

**CITY OF BURNET**  
**FISCAL YEAR 2023-2024**  
**YEAR END BUDGET AMENDMENTS**

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November 12, 2024

## ATTACHMENT A

1. \$300,000 increase in Electric fund for year end transfer of excess reserves to the General fund.
2. \$400,000 increase in Water/WW fund for year end transfer of excess reserves to the General fund.

**ATTACHMENT A (CONTINUED) ITEMS 3 – 20  
APPROVED BY COUNCIL**

3. \$25,000 increase in BEDC expenses for Christmas Decorations.
4. \$20,000 increase in Police expenses for purchase of Lenslock camera system.
5. \$20,000 increase in General fund capital expenses for additional eclipse planning expenses.
6. \$501,155 increase in Self-funded equipment for the early purchase of 83 new golf carts.
7. \$36,495 increase in Self-funded equipment for the early purchase of new vehicle for the Police department.
8. \$40,000 increase in Water/WW expenses for early start of TCEQ wastewater plant permit renewal process.
9. \$25,000 increase in Fire department expenses for consulting services for the ISO Survey.
10. \$10,026 increase in Fire department expenses for HVAC duct cleaning and sanitation at Station 1.
11. \$20,000 increase in Self-funded equipment for upgrade to public works vehicles for both the Street and Parks department.
12. \$6,200 increase in General fund capital budget and Self-funded equipment for additional costs needed for K-9 handler.
13. \$15,950 increase in General fund operating expenses for one-time set up cost of Laserfiche cloud software.
14. \$16,000 increase in Electric operating expenses for repairs to bucket truck #30 to extend it's life by 5 to 8 years.
15. \$144,135 increase in Fire department personnel expenses to add 4 new fulltime EMT/Firefighters.
16. \$15,000 increase in Water/WW capital budget to purchase SCADA for Eagle's Nest.
17. \$37,500 increase in Electric capital budget for next feeder of electric system mapping proposal.
18. \$14,500 increase Water/WW capital budget for a study of the City's impact fees.
19. \$20,650 increase in General capital budget for purchase of 50 new barricades.
20. \$39,000 increase in General capital budget for purchase of Trunarc equipment for the Police department.

**ATTACHMENT A (CONTINUED) ITEMS 21 – 27  
INCREASES COVERED BY REVENUE**

21. \$640,456 increase in Electric capital budget for subdivision electrical costs paid for by developers.
22. \$5,267 increase in Electric capital budget for new meters covered by new connect fees.
23. \$332,500 increase in Electric expenses for increase in cost of power expense covered by increased electric revenues.
24. \$22,625 increase in pro shop cogs and \$37,225 increase in snack bar cogs covered by increased pro shop and snack bar revenues.
25. \$44,200 increase in Police department expenses for fleet repairs covered by insurance claim proceeds received.
26. \$27,000 increase in Police department expenses for abatements covered by abatement lien revenues received.
27. \$2,973,535 increase in Grant fund building and professional fees for the Hill Country Children's Advocacy Center building covered by grant revenues received.

## **STAFF RECOMMENDATION**

- Approve and adopt Ordinance 2024-49 as presented.

Questions?