

Fiscal Year 2024-2025 Budget Amendments

City Council Regular Meeting
November 10, 2025

Discuss and consider action: Ordinance No. 2025-50

An Ordinance of the City Council of the City of Burnet, Texas, amending Ordinance 2024-35; The original budget ordinance for the fiscal year beginning October 1, 2024, and ending September 30, 2025, 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



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1. \$115,000 increase in Water and Wastewater Capital project expenses for the increase in impact fees used to offset debt service. Costs to be covered by Wastewater Impact Fees received.
2. \$52,000 increase in General Capital project fund for expenses related to the Reliable Tire fire. The cost will be covered by funds received from Reliable Tire.
3. \$445,000 increase in General Capital project fund expenses for increased street work. The cost will be covered by Street bonds and Council Restricted Reserves.



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4. \$471,000 increase in Electric Capital project fund expenses for subdivision electrical costs. The cost will be covered by developer and builder connect payments and fees received.
5. \$9,530 increase in the Municipal Court Special Revenue fund for the purchase of a metal detector to be used during court. The cost will be covered by restricted court security funds received.
6. \$920,000 increase in Grant fund expenses for the remainder of construction costs for the new Hill Country Children's Advocacy Center building. The cost will be covered by grant funds received from the Texas Department of Housing and Community Affairs.



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7. \$252,000 increase in Electric Operating fund expenses for increased Cost of Power purchases which are directly related to the increase in Electric Sales. The cost will be covered by increased revenues.
8. \$600 increase in the Debt Service fund expenses for increasing service fees. The cost will be covered by increased operating revenues.
9. \$601 increase in the Interest and Sinking Debt Service fund expenses for increasing service fees. The cost will be covered by increased revenue received from tax collections.



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Recommendation

- Staff recommends approval of Ordinance No. 2025-50 as presented.

Questions?



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