



AGENDA ACTION FORM

Consideration of a Budget Adjustment Ordinance for Various Funds in FY2027

To: Board of Mayor and Aldermen

From: Chris McCartt, City Manager *CM*

Action Form No.: AF-275-2026

Work Session: September 14, 2026

First Reading: September 15, 2026

Final Adoption: October 6, 2026

Staff Work By: Wilson

Presentation By: McCartt

Strategic Focus Area: 1. Efficient & Responsive Government

Recommendation:

Approve the Budget Ordinance

Executive Summary:

If approved, the ordinance will amend the FY 2027 budget as follows:

General Fund be amended by accepting \$1,565 in Miscellaneous income and transferring salary and benefits expense in the amount of \$71,853 from park maintenance to general project fund.

Library Governing Board Fund be amended by appropriated \$700,000 in fund balance to Library Renovations project (GP2300).

General Projects Fund be amended by accepting \$700,000 from the Library Governing Board Fund for the Library Renovations Project (GP2300) and accepting \$71,853 from the General Fund for the Jack Pierce Park Upgrades Project (GP2703).

Aquatics Project Fund be amended by appropriating \$2,504,000 general obligation capital outlay note proceeds to the KAC Pool Replaster project (AQ2600) in the amount of \$1,715,000, the KAC Sprinkler Replacement project (AQ2700) in the amount of \$245,500, to the KAC Lighting Replacement project (AQ2701) in the amount of \$213,000 and to the KAC Timing System project (AQ2702) in the amount of \$330,000.

Attachments:

1. Budget Ordinance
2. Ordinance Summary

	Y	N	O
Baker	—	—	—
Byers	—	—	—
Clifton	—	—	—
Duncan	—	—	—
Isaacs	—	—	—
Phillips	—	—	—
Montgomery	—	—	—