

## SPECIAL REVENUE FUND BUDGET AMENDMENTS

### Capital

Amount	Project	Fund	Reason
\$20,000	Additional Screens & Projectors	Coliseum	To reappropriate funds for project began in FY25 but not complete until FY26
\$6,134	Coliseum A/V Improvements	Coliseum	To reappropriate funds for project began in FY25 but not complete until FY26
\$85,000	Gazebo Roof	Coliseum	Item requested in FY26 budget process but not funded
\$25,000	Main Street/Dest. Seguin Vehicle	Destinatoin Seguin	Item requested in FY26 budget process but not funded

### OTHER

Amount	Account	Fund	Reason
\$704	AED Maintenance Project	Coliseum	Coliseum portion of AED maintenance/replacement program
\$25,000	Other Historical Projects	HOT	Purchase Nutcracker inventory
\$9,305	Buildings Maint.-Annual Contracts	Coliseum	Appropriate additional funds for A/V maintenance agreement
\$28,000	Midway Hall Foundation	Seguin Events Complex	Item requested in FY26 budget process but not funded
\$704	AED Maintenance Project	Golf Operating	Golf's portion of AED maintenance/replacement program
\$754	AED Maintenance Project	Sebastopol	Sebastopol's portion of AED maintenance/replacement program
\$754	AED Maintenance Project	Destination Seguin	Destination Seguin's portion of AED maintenance/replacement program

AN ORDINANCE AMENDING THE FISCAL YEAR 2026 SPECIAL REVENUE FUND BUDGET OF THE CITY OF SEGUIN, TEXAS.

NOW, THEREFORE, BE IT ORDAINED THAT THE FISCAL YEAR 2026 SPECIAL REVENUE FUND BUDGET OF THE CITY OF SEGUIN, TEXAS, IS AMENDED AS FOLLOWS:

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**Occupancy Tax Fund**

<b>Amount</b>	<b>Increase:</b>	<b>Increase:</b>
\$ 25,000	Occupancy Tax Fund Non-Departmental Other Historical Projects 006-9000-819800	Occupancy Tax Fund Non-Departmental Use of Fund Balance 006-9800-970000

Reason requested: To appropriate funds to purchase the nutcracker inventory.

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**Coliseum Fund**

<b>Amount</b>	<b>Increase:</b>	<b>Increase:</b>
\$ 704	Coliseum Fund V&E Maint.-Machine & Tool AED Replacement/Maintenance 007-1500-432200	Coliseum Fund Non-Departmental Use of Fund Balance 007-9800-970000

Reason requested: We currently have 39 AEDs in service and are working toward expanding that number to 71 AEDs as part of a broader program that supports our goal of rapid response to cardiac events. The additional AEDs would be strategically placed within the Police Department, Parks, Public Works, Water/Wastewater divisions, and two units for the new SSLGC plants. The CPR+ program allows dispatch, upon receiving a call involving a suspected cardiac event, to activate the closest AED. The activated AED provides location instructions and alerts responders to retrieve and deliver the unit to the incident. This technology helps initiate lifesaving care more quickly and bridges the gap until EMS arrives and assumes patient care. This mid-year request is to lease 71 AED units, including hard cases, rescue kits, and the CPR+ program itself. This initiative represents a significant step forward in serving our community and advancing the City's rapid response goals. Having AEDs readily available in parks and within PD units gives us a critical advantage in delivering timely assistance to residents and visitors. This is the Coliseum Fund's portion.

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<b>Amount</b>	<b>Increase:</b>	<b>Increase:</b>
\$ 9,305	Coliseum Fund Repairs and Maintenance Buildings Maintenance-Annual Contracts 007-1500-433100	Coliseum Fund Non-Departmental Use of Fund Balance 007-9800-970000

Reason requested: To appropriate additional funds for the renewal of the professional services agreement with Data Projections that was paid in December of 2025. The is for annual maintenance and servicing of the new audio and video system that includes the new speakers that were installed in the summer/fall of 2025.

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<b>Amount</b>	<b>Increase:</b>	<b>Increase:</b>
\$ 20,000	Coliseum Fund Mach. & Equip.-Small Equipment Additional Screens and Projectors 007-1500-706500	Coliseum Fund Non-Departmental Use of Fund Balance 007-9800-970000
Reason requested:	To reappropriate funds budgeted in FY25 for additional screens and projectors not spent until FY26.	

<b>Amount</b>	<b>Increase:</b>	<b>Increase:</b>
\$ 6,134	Coliseum Fund Mach. & Equip.-Small Equipment Coliseum Audio & Video Improvements 007-1500-706500	Coliseum Fund Non-Departmental Use of Fund Balance 007-9800-970000
Reason requested:	To reappropriate funds budgeted in FY25 for coliseum audio and video improvements not spent until FY26.	

<b>Amount</b>	<b>Increase:</b>	<b>Increase:</b>
\$ 85,000	Coliseum Fund Intragovernmental Transfers Transfers to General Fund Capital Projects 007-9000-702500	Coliseum Fund Non-Departmental Use of Fund Balance 007-9800-970000
Reason requested:	To appropriate funds to transfer to General Fund Capital Projects for a new roof on the gazebo at the coliseum. The roof is failing and letting water into the covered area and causing damage to the decking. This was requested during the FY26 budget process but was unable to be funded.	

**Seguin Events Complex Fund**

<b>Amount</b>	<b>Increase:</b>	<b>Increase:</b>
\$ 28,000	Seguin Events Complex Fund Intragovernmental Transfers Transfers to General Fund Capital Projects 020-2000-823600	Seguin Events Complex Fund Non-Departmental Use of Fund Balance 020-9800-970000
Reason requested:	To appropriate funds to transfer to General Fund Capital Projects for the foundation repairs at Midway Hall. It is failing around the columns. This was requested during the FY26 budget process but was unable to be funded.	

## Golf Operating Fund

<b>Amount</b>	<b>Increase:</b>	<b>Increase:</b>
\$ 704	Golf Fund V&E Maint.-Machine & Tool AED Replacement/Maintenance 023-3600-432200	Golf Fund Non-Departmental Use of Fund Balance 023-9800-970000

Reason requested: We currently have 39 AEDs in service and are working toward expanding that number to 71 AEDs as part of a broader program that supports our goal of rapid response to cardiac events. The additional AEDs would be strategically placed within the Police Department, Parks, Public Works, Water/Wastewater divisions, and two units for the new SSLGC plants. The CPR+ program allows dispatch, upon receiving a call involving a suspected cardiac event, to activate the closest AED. The activated AED provides location instructions and alerts responders to retrieve and deliver the unit to the incident. This technology helps initiate lifesaving care more quickly and bridges the gap until EMS arrives and assumes patient care. This mid-year request is to lease 71 AED units, including hard cases, rescue kits, and the CPR+ program itself. This initiative represents a significant step forward in serving our community and advancing the City's rapid response goals. Having AEDs readily available in parks and within PD units gives us a critical advantage in delivering timely assistance to residents and visitors. This is the Golf Operating Fund's portion.

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## Sebastopol Fund

<b>Amount</b>	<b>Increase:</b>	<b>Increase:</b>
\$ 754	Sebastopol Fund V&E Maint.-Machine & Tool AED Replacement/Maintenance 093-9300-432200	Sebastopol Fund Non-Departmental Use of Fund Balance 093-9800-970000

Reason requested: We currently have 39 AEDs in service and are working toward expanding that number to 71 AEDs as part of a broader program that supports our goal of rapid response to cardiac events. The additional AEDs would be strategically placed within the Police Department, Parks, Public Works, Water/Wastewater divisions, and two units for the new SSLGC plants. The CPR+ program allows dispatch, upon receiving a call involving a suspected cardiac event, to activate the closest AED. The activated AED provides location instructions and alerts responders to retrieve and deliver the unit to the incident. This technology helps initiate lifesaving care more quickly and bridges the gap until EMS arrives and assumes patient care. This mid-year request is to lease 71 AED units, including hard cases, rescue kits, and the CPR+ program itself. This initiative represents a significant step forward in serving our community and advancing the City's rapid response goals. Having AEDs readily available in parks and within PD units gives us a critical advantage in delivering timely assistance to residents and visitors. This is the Sebastopol Fund's portion.

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## Destination Seguin Fund

<b>Amount</b>	<b>Increase:</b>	<b>Increase:</b>
\$ 754	Destination Seguin Fund V&E Maint.-Machine & Tool AED Replacement/Maintenance 094-9400-432200	Destination Seguin Fund Non-Departmental Use of Fund Balance 094-9800-970000

Reason requested: We currently have 39 AEDs in service and are working toward expanding that number to 71 AEDs as part of a broader program that supports our goal of rapid response to cardiac events. The additional AEDs would be strategically placed within the Police Department, Parks, Public Works, Water/Wastewater divisions, and two units for the new SSLGC plants. The CPR+ program allows dispatch, upon receiving a call involving a suspected cardiac event, to activate the closest AED. The activated AED provides location instructions and alerts responders to retrieve and deliver the unit to the incident. This technology helps initiate lifesaving care more quickly and bridges the gap until EMS arrives and assumes patient care. This mid-year request is to lease 71 AED units, including hard cases, rescue kits, and the CPR+ program itself. This initiative represents a significant step forward in serving our community and advancing the City's rapid response goals. Having AEDs readily available in parks and within PD units gives us a critical advantage in delivering timely assistance to residents and visitors. This is the Destination Seguin Fund's portion.

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<b>Amount</b>	<b>Increase:</b>	<b>Increase:</b>
\$ 25,000	Destination Seguin Fund Intragovernmental Transfers Transfers to General Fund Capital Projects 094-9000-823600	Destination Seguin Fund Non-Departmental Use of Fund Balance 094-9800-970000

Reason requested: To appropriate funds to transfer to General Fund Capital Projects for a vehicle for Main Street and Destination Seguin Departments. This is to be used to attend trade shows and conferences, as well as taking visitors on tour and for event preparation. This is the Destination Seguin Fund's portion with the other portion being funded in the General Fund. This was requested during the FY26 budget process but was unable to be funded.

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The Council finds that these budget adjustments are required because of changes and unforeseen conditions that could not have been anticipated in the original budget.

This ordinance shall become effective and applicable on the date of its approval and passage.

PASSED ON FIRST READING BY THE CITY COUNCIL OF THE CITY OF SEGUIN, TEXAS, on this the 17<sup>th</sup> day of March, 2026.

PASSED AND ADOPTED BY THE CITY COUNCIL OF THE CITY OF SEGUIN, TEXAS, on this the 7<sup>th</sup> day of April, 2026.

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Donna Dodgen, Mayor

ATTEST:

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Kristin Mueller, City Secretary