

GENERAL FUND BUDGET AMENDMENTS

GRANTS

Amount	Account	Funding Source
\$23,940	Overtime (PD)	Drunk Driving Grant
\$20,284	Special Revenue Expenditures (PD)	Victims Coordinator Liaison Grant
\$50,000	Seguin Youth Services	Truancy Grant

OTHER

Amount	Account	Reason
\$60,000	Professional Services (CM)	Advocacy/Grant Consultant
\$80,000	Contractor (Brush)	Grinder contractor
\$18,000	Fix-It/Façade Grant (Main Street)	Increase Downtown grants

GENERAL FUND BUDGET AMENDMENTS

GRANTS

Amount	Project	Funding Source
\$106,470	Safe Streets for All	State Grant
\$26,618	Safe Streets for All	Matching to State Grant
\$2,300,000	Seguin Activity Center	Community Project Grant
\$4,140,000	King Street Sidewalks	Transportation Alternatives Grant
\$125,834	King Street Sidewalks	Remainder of Matching to Grant
\$750,000	San Antonio/Vaughan Street Sidewalks	CDBG Grant
\$112,000	San Antonio/Vaughan Street Sidewalks	Matching to CDBG Grant
\$15,600	Gang Software	JAG Grant
\$17,027	Rifle Resistant Armor	State Grant
\$153,724	Bullet Proof Windshield	State Grant

Capital

Amount	Project	Reason
\$23,975	ROW & Utility Easements	ROW & Utility Easements TLU
\$175,000	MEP-City Hall HVAC	Item requested in FY26 budget process but not funded
\$28,568	AED Replacments	Fund the AED Replacment and Maintenance Program
\$128,655	Streets Maintenance	Additional sales tax collected and balance of FY25
\$146,000	Enterprise Leases	Fund remaining FY26 and FY27
\$170,000	Goodrich Property	Item requested in FY26 budget process but not funded
\$85,000	Gazebo at Coliseum	Item requested in FY26 budget process but not funded. Funds coming from Coliseum Fund
\$75,000	Coliseum Acoustic Wall	Item requested in FY26 budget process but not funded
\$175,000	Coliseum Main Lobby Flooring	Item requested in FY26 budget process but not funded
\$12,500	Rekey City Hall	Item requested in FY26 budget process but not funded
\$17,500	Replace Carpet in HR	Item requested in FY26 budget process but not funded
\$30,000	Rekey PD	Item requested in FY26 budget process but not funded
\$35,000	Replace Carpet in Fire Administration	Item requested in FY26 budget process but not funded
\$117,825	Central Park Tree Lights	Additional funding to add to current project for \$150,000 total
\$50,000	West Hampton Drainage	Funded from SWUF
\$275,000	Generator Upgrade-Fire/MC	Item requested in FY26 budget process but not funded
\$275,000	New Generator PD	Item requested in FY26 budget process but not funded

Amount	Project	Reason
\$225,000	Generator - Animal Services	Item requested in FY26 budget process but not funded
\$77,000	City Hall Parking Lot	Item requested in FY26 budget process but not funded
\$25,000	Police Department parking lot	Item requested in FY26 budget process but not funded
\$60,000	Fire Admin/MC parking lot	Item requested in FY26 budget process but not funded
\$28,000	Midway Hall Foundation Repair	Item requested in FY26 budget process but not funded. Funds coming from the Seguin Events Complex Fund.
\$172,000	Parking Lot Shade Police Department	Item requested in FY26 budget process but not funded
\$50,000	LED Lights at Fairgrounds	Item requested in FY26 budget process but not funded
\$60,993	Vehicle Maintenance Software	Additional Funding needed for project
\$20,000	Zero Turn Radius Mower	Item requested in FY26 budget process but not funded
\$8,000	Water Softeners for Fire	Item requested in FY26 budget process but not funded
\$170,000	Commercial appliances for Fire	Item requested in FY26 budget process but not funded
\$500,000	Police Vehicles	Appropriate funds for FY27 lease payments and down payment
\$16,000	Animal Services Vehicle	Additional Funding needed for project
\$60,000	Parks 1/2 ton truck	Item requested in FY26 budget process but not funded
\$50,000	Main Street/Destination Seguin vehicle	Item requested in FY26 budget process but not funded. Half of funding is coming from Destination Seguin Fund
\$425,019	Axon Project	Appropriate funds for FY27 lease payments
\$125,932	Cardiac Monitors	Appropriate funds for FY27 lease payments
\$308,927	Fire Trucks (2) Payment	Appropriate funds for FY27 lease payments

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

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

General Fund

Amount	Increase:	Increase:
\$ 60,000	General Fund City Manager Professional Services 001-1100-320500	General Fund Non-Departmental Use of Fund Balance 001-9800-970000
Reason requested:	To allocate funds to hire a legislative advocacy and grant processing consultant who specializes in assisting local government in navigating federal grants. City staff feels this advocacy would pay for itself in seeking large grants especially in the areas of drainage mitigation and public safety operations.	

Amount	Increase:	Increase:
\$ 23,940	General Fund Police Department Overtime 001-1600-112000	General Fund State/Federal Government Grants Miscellaneous Federal Grants 001-334999
Reason requested:	To appropriate additional funds for Police Department overtime for a grant received aimed towards reducing drunk driving.	

Amount	Increase:	Increase:
\$ 20,284	General Fund Police Department Special Revenue Expenditures 001-1600-617100	General Fund State/Federal Government Grants Victim Coord/Liaison Grant 001-334003
Reason requested:	To appropriate funds for a Victims of Crime Act Grant received from the Office of the Governor. This grant is to provide enhanced crime victim services in the state.	

Amount	Increase:	Increase:
\$ 80,000	General Fund Brush Department Contractor 001-2700-329700	General Fund Non-Departmental Use of Fund Balance 001-9800-970000
Reason requested:	Over the past three years, the current grinder has required \$50,000–\$90,000 annually in maintenance, yet it continues to experience major failures and extended downtime. Most recently, a mechanical failure resulted in a three-month shutdown, during which grinding	

operations ceased and significant brush backlogs accumulated. In addition, the existing grinder is undersized for the City's brush volumes, even when operational. This limits operational capacity and increases the likelihood of recurring backlogs, particularly during peak seasons. Based on recent performance, relying on this unit for another 12–18 months presents a high risk of additional prolonged outages and continued non-recoverable repair costs. Rather than replacing the grinder, staff is proposing contracting the services out.

Amount	Increase:	Increase:
\$ 18,000	General Fund Main Street Fix-It/Façade Program 001-2800-675000	General Fund Non-Departmental Use of Fund Balance 001-9800-970000

Reason requested: To allocate additional funds towards seven qualifying projects. These projects represent a total private investment of \$144,704.36. Some of these projects include ADA accessibility updates at The Canopy and Kicks and Giggles and structural repairs for the Seguin Conservation Society.

Amount	Increase:	Increase:
\$ 50,000	General Fund Professional Services Seguin Youth Services 001-9000-322200	General Fund State/Federal Government Grants Miscellaneous State Grants 001-334998

Reason requested: To appropriate funds for a Truancy Reduction, Intervention, and Prevention Program (TRIPP) grant from the Office of the Governor. This grant is a pass-through grant for Seguin Youth Services.

Amount	Increase:	Increase:
\$4,278,346	General Fund Intragovernmental Transfers Transfers to General Fund Capital Projects 001-9000-823600	General Fund Non-Departmental Use of Fund Balance 001-9800-970000

Reason requested: To transfer funds to General Fund Capital Projects to fund additional projects or additional funding towards current projects included in the individual amendment requests.

General Fund Capital Projects

Amount	Increase:	Increase:
\$ 23,975	General Fund Capital Projects Professional Services ROW and Utility Easements 036-9000-320500	General Fund Capital Projects Intragovernmental Transfers Transfers from General Fund 036-391010

Reason requested: To appropriate additional funds for professional services in order to survey to delineate rights-of-ways and utility easements through TLU's campus. This service is needed in order to distinguish between private and public roads, and determine City owned sanitary sewer and water locations.

Amount	Increase:	Increase:
\$ 106,470	General Fund Capital Projects Professional Services Safe Streets for All Plan 036-9000-320500	General Fund Capital Projects State/Federal Gov. Grants Safe Streets For All 036-334023
\$ 26,618	General Fund Capital Projects Professional Services Safe Streets for All Plan 036-9000-320500	General Fund Capital Projects Intragovernmental Transfers Transfers from General Fund 036-391010
Reason requested:	To appropriate funds from a grant from the US Department of Transportation to conduct demonstration activities and supplemental planning activities to test consolidation and high-visibility crosswalks, monitor crash and behavior outcomes, and update the Comprehensive Safety Action Plan. Deliverables include three temporary corridors and crosswalk demonstrations in Seguin, a Safe Routes to Schools plan, and a Bike Route Plan to inform Action Plan revisions and future implementation.	

Amount	Increase:	Increase:
\$ 175,000	General Fund Capital Projects Professional Services MEP-City Hall HVAC 036-9000-320500	General Fund Capital Projects Intragovernmental Transfers Transfers from General Fund 036-391010
Reason requested:	To appropriate funds in order to hire a mechanical engineer to design the HVAC system at City Hall in order for it to be replaced the following year. This is the General Fund's portion with the other portion being funded in the Utility Fund. This was requested during the FY26 budget process but was unable to be funded.	

Amount	Increase:	Increase:
\$ 28,568	General Fund Capital Projects V&E Maint.-Machine & Tool AED Replacement/Maintenance 036-9000-432200	General Fund Capital Projects Intragovernmental Transfers Transfers from General Fund 036-391010
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 General Fund's portion.	

Amount	Increase:	Increase:
\$ 128,655	General Fund Capital Projects Repairs and Maintenance Streets Maintenance 036-9000-434400	General Fund Capital Projects Intragovernmental Transfers Transfers from General Fund 036-391010
Reason requested:	Each year, at the end of our fiscal year, staff looks to see if there are available funds that we may have left in our budget in the Streets Maintenance line item within the Public Works Department. This amount is then transferred to our General Fund Capital Projects Fund to allow us to appropriate additional funds towards our streets maintenance program. At the end of FY 2025, \$30,647 of funds remained. In addition, when City Council approved adding sales tax on residential utility services, they requested that these funds be allocated to streets maintenance. The sales tax collection on residential utilities from the City, Centerpoint and GVEC for FY25 was \$298,008. There is already \$200,000 budgeted as transfers to General Capital Projects Fund. With this taken into consideration, an additional \$128,655 will be transferred.	

Amount	Increase:	Increase:
\$ 146,000	General Fund Capital Projects Equipment Lease Enterprise Leases 036-9000-444000	General Fund Capital Projects Intragovernmental Transfers Transfers from General Fund 036-391010
Reason requested:	To allocate funds for the Utility Fund portion of the Enterprise leases of 22 vehicles for FY27. This also includes the possibility of buying out some of the leases.	

Amount	Increase:	Increase:
\$ 170,000	General Fund Capital Projects Land Goodrich Property 036-9000-701000	General Fund Capital Projects Intragovernmental Transfers Transfers from General Fund 036-391010
Reason requested:	To appropriate funds for the purchase of the remainder of the property on Goodrich Street. The Police Department is in need of a secure and easy to access location near the main station to store and process vehicles associated with crimes. The current arrangement is challenging for tow truck drivers and does not meet the proper chain of custody requirements. Acquiring the entire property would allow for the construction of a pull-through garage and possibly additional room for a gym and mat room to free up even more space in the main building. This was requested during the FY26 budget process but was unable to be funded.	

Amount	Increase:	Increase:
\$2,300,000	General Fund Capital Projects Improvements to Buildings Seguin Activity Center 036-9000-702500	General Fund Capital Projects State/Federal Government Grants Community Project Funds 036-334024
Reason requested:	To appropriate funds for the federal community project grant received for renovations to the Seguin Activity Center.	

Amount	Increase:	Increase:
\$ 85,000	General Fund Capital Projects Improvements to Buildings New Gazebo Roof at Coliseum 036-9000-702500	General Fund Capital Projects Intragovernmental Transfers Transfers from Coliseum Fund 036-391070
Reason requested:	To appropriate funds from transfers from Coliseum Fund 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.	

Amount	Increase:	Increase:
\$ 75,000	General Fund Capital Projects Improvements to Buildings Coliseum Acoustic Wall Refresh 036-9000-702500	General Fund Capital Projects Intragovernmental Transfers Transfers from General Fund 036-391010
Reason requested:	To appropriate funds for acoustic wall refresh at the Coliseum. The current sprayed on walls would be replaced with a new acoustic wall tile as part of the ongoing upgrades to the Coliseum. This was requested during the FY26 budget process but was unable to be funded.	

Amount	Increase:	Increase:
\$ 175,000	General Fund Capital Projects Improvements to Buildings Coliseum Replace Main Hall Exhibit Flooring 036-9000-702500	General Fund Capital Projects Intragovernmental Transfers Transfers from General Fund 036-391010
Reason requested:	To appropriate funds for replacement of the main hall exhibit flooring at the Coliseum. The current flooring is worn down and cracked. This project is also a part of the ongoing upgrades to the Coliseum. This was requested during the FY26 budget process but was unable to be funded.	

Amount	Increase:	Increase:
\$ 12,500	General Fund Capital Projects Improvements to Buildings City Hall Rekey 036-9000-702500	General Fund Capital Projects Intragovernmental Transfers Transfers from General Fund 036-391010
Reason requested:	To appropriate funds to rekey City Hall. This is part of an ongoing project to eliminate the need for so many different keys. This would put it on a master key system with a hierarchy. This was requested during the FY26 budget process but was unable to be funded.	

Amount	Increase:	Increase:
\$ 17,500	General Fund Capital Projects Improvements to Buildings Replace Carpet in HR Offices 036-9000-702500	General Fund Capital Projects Intragovernmental Transfers Transfers from General Fund 036-391010
Reason requested:	To appropriate funds to replace carpeting in the Human Resources Department. The current flooring is inconsistent, stained, and worn and in some areas a safety hazard. This was requested during the FY26 budget process but was unable to be funded.	

Amount	Increase:	Increase:
\$ 30,000	General Fund Capital Projects Improvements to Buildings Police Department Rekey 036-9000-702500	General Fund Capital Projects Intragovernmental Transfers Transfers from General Fund 036-391010
Reason requested:	To appropriate funds to rekey Police Department. This is part of an ongoing project to eliminate the need for so many different keys. This would put it on a master key system with a hierarchy. This was requested during the FY26 budget process but was unable to be funded.	

Amount	Increase:	Increase:
\$ 35,000	General Fund Capital Projects Improvements to Buildings Replace Carpet in Fire Administration Offices 036-9000-702500	General Fund Capital Projects Intragovernmental Transfers Transfers from General Fund 036-391010
Reason requested:	To appropriate funds to replace carpeting in Fire Administration. The current flooring is worn and needs to be replaced. This was requested during the FY26 budget process but was unable to be funded.	

Amount	Increase:	Increase:
\$ 117,825	General Fund Capital Projects Improvements other than Buildings Central Park Tree Lights 036-9000-703000	General Fund Capital Projects Intragovernmental Transfers Transfers from General Fund 036-391010
Reason requested:	To appropriate funds to replace the tree lights at the square in Central Park. The current lights have reached the end of life with significant damage that has created safety concerns for continued use. There is currently funding in a capital projects account to begin this replacement. With this added, all the lights in the tree canopies should be able to be replaced.	

Amount	Increase:	Increase:
\$ 50,000	General Fund Capital Projects Improvements other than Buildings West Hampton Drainage 036-9000-703000	General Fund Capital Projects Intragovernmental Transfers Transfers from Stormwater Drainage Fd. 036-391043
Reason requested:	To appropriate additional funds from transfers from the Stormwater Drainage Fund for the West Hampton Drainage project. Based on preliminary design, alternates are proposed to remediate drainage concerns. The original budget included securing a drainage easement on adjacent parcels in order to ensure positive drainage. The revised budget includes purchase of a vacant lot to be dedicated to the Glen Cove HOA for maintenance.	

Amount	Increase:	Increase:
\$4,140,000	General Fund Capital Projects Improvements other than Buildings King Street Sidewalks 036-9000-703000	General Fund Capital Projects State/Federal Government Grants Transportation Alternatives 036-334022

\$ 125,834	General Fund Capital Projects Improvements other than Buildings King Street Sidewalks 036-9000-703000	General Fund Capital Projects Intragovernmental Transfers Transfers from General Fund 036-391010
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Reason requested: To appropriate funds for the grant received for the King Street Sidewalks. The total match for this grant is \$1,160,600. The majority of the match is being reappropriated from funds remaining from the North Milam Street project. The remaining funds needed for the match is included in this budget amendment.

Amount	Increase:	Increase:
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\$ 750,000	General Fund Capital Projects Improvements other than Buildings San Antonio/Vaughan Street Sidewalks 036-9000-703000	General Fund Capital Projects State/Federal Government Grants CDBG Grant 036-334025
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\$ 112,000	General Fund Capital Projects Improvements other than Buildings San Antonio/Vaughan Street Sidewalks 036-9000-703000	General Fund Capital Projects Intragovernmental Transfers Transfers from General Fund 036-391010
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Reason requested: To appropriate funds for the Community Development Block Grant (CDBG) received and the match for San Antonio and Vaughan Street Sidewalks.

Amount	Increase:	Increase:
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\$ 275,000	General Fund Capital Projects Improvements other than Buildings Generator Upgrade Fire Stn #2/Fire Admin./MC 036-9000-703000	General Fund Capital Projects Intragovernmental Transfers Transfers from General Fund 036-391010
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Reason requested: To appropriate funds for a generator upgrade at Fire Station #2, Fire Administration and Municipal Court. The existing generator uses a lot of diesel fuel, is currently the oldest we have in the city and does not meet the backup power needs of these buildings. This was requested during the FY26 budget process but was unable to be funded.

Amount	Increase:	Increase:
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\$ 275,000	General Fund Capital Projects Improvements other than Buildings New Generator – Police Department 036-9000-703000	General Fund Capital Projects Intragovernmental Transfers Transfers from General Fund 036-391010
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Reason requested: To appropriate funds for a new generator at the Police Department. The current generator does not power the entire facility. This will power the entire facility in case of an outage. This was requested during the FY26 budget process but was unable to be funded.

Amount	Increase:	Increase:
\$ 225,000	General Fund Capital Projects Improvements other than Buildings New Generator – Animal Services 036-9000-703000	General Fund Capital Projects Intragovernmental Transfers Transfers from General Fund 036-391010
Reason requested:	To appropriate funds for a generator at Animal Services. Currently, Animal Services does not have a generator. This will power the entire facility in case of an outage. Power outages add for an unsafe environment for both staff and the animals they keep in the facility. This was requested during the FY26 budget process but was unable to be funded.	

Amount	Increase:	Increase:
\$ 77,000	General Fund Capital Projects Improvements other than Buildings City Hall Parking Lot Upgrades 036-9000-703000	General Fund Capital Projects Intragovernmental Transfers Transfers from General Fund 036-391010
Reason requested:	To appropriate funds for an upgrade to the City Hall parking lot. The existing parking lot is failing. It has been overlaid several times. With this funding, the current asphalt will be removed, the base would be reworked and then repaved. This was requested during the FY26 budget process but was unable to be funded.	

Amount	Increase:	Increase:
\$ 25,000	General Fund Capital Projects Improvements other than Buildings PD-Seal & Stripe Parking Lot 036-9000-703000	General Fund Capital Projects Intragovernmental Transfers Transfers from General Fund 036-391010
Reason requested:	To appropriate funds for to seal and stripe the Police Department parking lot. The existing parking lot needs to be sealed and striped to prevent further damage. This is a preventative maintenance recommendation so we can extend the life of the asphalt. This was requested during the FY26 budget process but was unable to be funded.	

Amount	Increase:	Increase:
\$ 60,000	General Fund Capital Projects Improvements other than Buildings Municipal Court Parking Lot Seal/Stripe 036-9000-703000	General Fund Capital Projects Intragovernmental Transfers Transfers from General Fund 036-391010
Reason requested:	To appropriate funds for the municipal court/fire administration parking lot repair, seal and stripe. The parking lot is in bad shape. Parking spots are extremely faded and fire lines are not visible which the fire marshal has encouraged us to repair. This was requested during the FY26 budget process but was unable to be funded.	

Amount	Increase:	Increase:
\$ 28,000	General Fund Capital Projects Improvements other than Buildings Midway Hall Foundation Repair 036-9000-703000	General Fund Capital Projects Intragovernmental Transfers Transfers from Seguin Events Complex 036-391200
Reason requested:	To appropriate funds from transfers from Seguin Events Complex Fund 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.	

Amount	Increase:	Increase:
\$ 172,000	General Fund Capital Projects Improvements other than Buildings Parking Lot Shade for PD Vehicles 036-9000-703000	General Fund Capital Projects Intragovernmental Transfers Transfers from General Fund 036-391010
Reason requested:	To appropriate funds for parking lot shade structures for police vehicles. The eight (8) spaces next to the PD building are reserved for on-duty Patrol Officers. An additional 10 spaces are directly adjacent and across from these parking spaces for on-duty CID personnel. A cantilever shade awning will be placed over these two areas that will also cover the sidewalk leading to the back door. This awning will help protect the vehicles and electronic equipment from the summer heat and also help employees stay dry during inclement weather when coming/going from their vehicles and the building. It will also minimize hail damage which has caused damage to our vehicles. This was requested during the FY26 budget process but was unable to be funded.	

Amount	Increase:	Increase:
\$ 50,000	General Fund Capital Projects Improvements other than Buildings LED Lights at Fairgrounds Facilities 036-9000-703000	General Fund Capital Projects Intragovernmental Transfers Transfers from General Fund 036-391010
Reason requested:	To appropriate funds for the installation of LED lights at the fairground's facilities. All of the old incandescent lights at the dance pavilion, cattle barn, swine barn, and horse barn need to be replaced with LED lights.	

Amount	Increase:	Increase:
\$ 15,600	General Fund Capital Projects Mach. & Equip.-Office Equipment JAG Grant-Gang Software 036-9000-706100	General Fund Capital Projects State/Federal Government Grants Miscellaneous Federal Grants 036-334999
Reason requested:	To appropriate funds for a JAG grant received to purchase gang software for the Police Department.	

Amount	Increase:	Increase:
\$ 60,993	General Fund Capital Projects Mach. & Equip.-Office Equipment New Vehicle Maintenance Software 036-9000-706100	General Fund Capital Projects Intragovernmental Transfers Transfers from General Fund 036-391010

Reason requested: To increase appropriation for the purchase of a new vehicle maintenance software. The current system is not very functional and has caused large discrepancies in the vehicle maintenance inventory over the past several years. It has consistently fallen short due to its complexity, unintuitive design, difficult workflow development, awkward permissions model, costly and low-value training, known software bugs, dated architecture, and a lack of meaningful vendor partnership or proactive support. It requires significant internal effort to make functional, yet even with that effort it has not kept pace with modernization needs or delivered operational value commensurate with its lifespan. Given the ongoing modernization within Public Works, the city would benefit from transitioning to a more robust, modern fleet management platform. The new software we are considering is called Faster. The software offers improved asset lifecycle management, maintenance scheduling, consumables tracking, ticketing, and data visibility that can drive staffing efficiencies, financial insight, and operational improvements. While the upfront cost may be higher, the long-term gains in efficiency, usability, and partnership provide tangible value, and starting fresh with a more capable solution and engaged vendor better aligns with the city's goal of doing more with less. This is the General Fund portion.

Amount	Increase:	Increase:
\$ 17,027	General Fund Capital Projects Mach. & Equip.-Small Equipment Rifle Resistant Armor 036-9000-706500	General Fund Capital Projects State/Federal Government Grants Miscellaneous State Grants 036-334998

Reason requested: To appropriate funds for the purchase of rifle resistant armor from a state grant received.

Amount	Increase:	Increase:
\$ 20,000	General Fund Capital Projects Mach. & Equip.-Small Equipment 72" Zero Turn Radius Mower 036-9000-706500	General Fund Capital Projects Intragovernmental Transfers Transfers from General Fund 036-391010

Reason requested: To appropriate funds to purchase a zero-turn mower for the Parks Department. This would replace an older 2013 model. This was requested during the FY26 budget process but was unable to be funded.

Amount	Increase:	Increase:
\$ 8,000	General Fund Capital Projects Mach. & Equip.-Small Equipment Water Softeners for Stations 1, 2 & 3 036-9000-706500	General Fund Capital Projects Intragovernmental Transfers Transfers from General Fund 036-391010

Reason requested: To appropriate funds to purchase water softeners for the fire stations. Currently, none of these facilities have water softeners, nor are there plans in place to install them. Over time, hard water has caused significant wear and damage to fixtures and appliances within all three stations. This has resulted in increased maintenance needs and frequent replacement of parts, placing a strain on both department resources and city maintenance staff. Facilities personnel have done an excellent job maintaining operations; however, the root cause—mineral buildup from hard water—continues to degrade system efficiency. This was requested during the FY26 budget process but was unable to be funded.

Amount	Increase:	Increase:
\$ 170,000	General Fund Capital Projects Mach. & Equip.-Small Equipment Commercial Appliances Fire Stations #2 & #3 036-9000-706500	General Fund Capital Projects Intragovernmental Transfers Transfers from General Fund 036-391010
Reason requested:	To appropriate funds to purchase commercial appliances for fire stations #2 and #3. Commercial stoves and vent hoods need to be installed in these stations. The stoves and vent hoods currently installed are residential. Commercial stoves and vent hoods serve the need of the facility due to the number of people being served daily. This was requested during the FY26 budget process but was unable to be funded.	

Amount	Increase:	Increase:
\$ 500,000	General Fund Capital Projects Transportation-Vehicles Police Vehicles 036-9000-707100	General Fund Capital Projects Intragovernmental Transfers Transfers from General Fund 036-391010
Reason requested:	To provide funding for the lease payments and down payment for the police vehicles for FY27.	

Amount	Increase:	Increase:
\$ 16,000	General Fund Capital Projects Transportation-Vehicles Animal Services Vehicle 036-9000-707100	General Fund Capital Projects Intragovernmental Transfers Transfers from General Fund 036-391010
Reason requested:	To appropriate additional funds towards the purchase of an animal services vehicle. This vehicle was budgeted in FY25. Since the estimate was given during the FY25 budget process, the cost of these vehicles have increased.	

Amount	Increase:	Increase:
\$ 60,000	General Fund Capital Projects Transportation-Vehicles Parks-1/2 Ton Truck 036-9000-707100	General Fund Capital Projects Intragovernmental Transfers Transfers from General Fund 036-391010
Reason requested:	To appropriate funds to replace a half ton truck in the Parks Department. It is over ten years old, in poor shape and the paint is flaking off causing an unprofessional look. This was requested during the FY26 budget process but was unable to be funded.	

Amount	Increase:	Increase:
\$ 153,724	General Fund Capital Projects Transportation-Vehicles Bullet Proof Windshield Grant 036-9000-707100	General Fund Capital Projects State/Federal Government Grants Miscellaneous State Grants 036-334998
Reason requested:	To appropriate funds for a bullet proof windshield grant awarded to the Police Department.	

Amount	Increase:	Increase:
\$ 25,000	General Fund Capital Projects Transportation-Vehicles Main Street/Dest. Seguin Vehicle 036-9000-707100	General Fund Capital Projects Intragovernmental Transfers Transfers from General Fund 036-391010
\$ 25,000	General Fund Capital Projects Transportation-Vehicles Main Street/Dest. Seguin Vehicle 036-9000-707100	General fund Capital Projects Intragovernmental Transfers Transfers from Destination Seguin Fund 036-391094
Reason requested:	To appropriate funds 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 was requested during the FY26 budget process but was unable to be funded.	

Amount	Increase:	Increase:
\$ 242,861	General Fund Capital Projects Principal Payments Pumper Trucks Payments 036-9300-930000	General Fund Capital Projects Intragovernmental Transfers Transfers from General Fund 036-391010
\$ 66,066	General Fund Capital Projects Interest Payments Pumper Trucks Payments 036-9400-940000	General Fund Capital Projects Intragovernmental Transfers Transfers from General Fund 036-391010
\$ 425,019	General Fund Capital Projects Improvements other than Buildings Axon Project 036-9000-703000	General Fund Capital Projects Intragovernmental Transfers Transfers from General Fund 036-391010
\$ 21,920	General Fund Capital Projects Capital Lease Interest Cardiac Monitors 036-9000-940000	General Fund Capital Projects Intragovernmental Transfers Transfers from General Fund 036-391010
\$ 104,012	General Fund Capital Projects Capital Lease Principal Cardiac Monitors 036-9000-930000	General Fund Capital Projects Intragovernmental Transfers Transfers from General Fund 036-391010
Reason requested:	To provide funding for the principal, interest and service payments for all leased equipment for FY27.	

2026 Certificates of Obligation Bonds

Amount	Increase:	Increase:
\$7,750,000	2026 Certificates of Obligation Bonds Buildings Fire Station #4 160-9000-702000	2026 Certificates of Obligation Bonds Long Term Debt Proceeds Bond Proceeds 160-393000
\$1,250,000	2026 Certificates of Obligation Bonds Buildings Fire Station #2-4 Bay Structure for Apparatus 160-9000-702500	2026 Certificates of Obligation Bonds Long Term Debt Proceeds Bond Proceeds 160-393000
\$1,000,000	2026 Certificates of Obligation Bonds Improvements other than Buildings New Community Park North of IH10 160-9000-703000	2026 Certificates of Obligation Bonds Long Term Debt Proceeds Bond Proceeds 160-393000
\$1,200,000	2026 Certificates of Obligation Bonds Improvements other than Buildings Walnut Springs Spillway 160-9000-703000	2026 Certificates of Obligation Bonds Long Term Debt Proceeds Bond Proceeds 160-393000
\$ 500,000	2026 Certificates of Obligation Bonds Improvements other than Buildings Railroad Quiet Zones 160-9000-703000	2026 Certificates of Obligation Bonds Long Term Debt Proceeds Bond Proceeds 160-393000
\$ 450,000	2026 Certificates of Obligation Bonds Improvements other than Buildings Aldama-Walnut Springs Trail Crossing 160-9000-703000	2026 Certificates of Obligation Bonds Long Term Debt Proceeds Bond Proceeds 160-393000
\$ 500,000	2026 Certificates of Obligation Bonds Improvements other than Buildings Joe Carillo Blvd/Countryside Blvd 160-9000-703000	2026 Certificates of Obligation Bonds Long Term Debt Proceeds Bond Proceeds 160-393000
\$6,000,000	2026 Certificates of Obligation Bonds Improvements other than Buildings Martindale Road Realignment 160-9000-703000	2026 Certificates of Obligation Bonds Long Term Debt Proceeds Bond Proceeds 160-393000
\$5,000,000	2026 Certificates of Obligation Bonds Improvements other than Buildings Rudeloff Road Phase II 160-9000-703000	2026 Certificates of Obligation Bonds Long Term Debt Proceeds Bond Proceeds 160-393000
\$10,500,000	2026 Certificates of Obligation Bonds Improvements other than Buildings Guadalupe Street (IH10 to UPRR)	2026 Certificates of Obligation Bonds Long Term Debt Proceeds Bond Proceeds

160-9000-703000

160-393000

\$3,000,000	2026 Certificates of Obligation Bonds Improvements other than Buildings Huber Road (South)-Walnut Springs Dev. 160-9000-703000	2026 Certificates of Obligation Bonds Long Term Debt Proceeds Bond Proceeds 160-393000
\$1,500,000	2026 Certificates of Obligation Bonds Improvements other than Buildings Street Rehab Projects 160-9000-703000	2026 Certificates of Obligation Bonds Long Term Debt Proceeds Bond Proceeds 160-393000
\$ 350,000	2026 Certificates of Obligation Bonds Improvements other than Buildings Contingency Funds 160-9000-703000	2026 Certificates of Obligation Bonds Long Term Debt Proceeds Bond Proceeds 160-393000

Reason requested: To appropriate funds to the various projects from the certificate of obligation proceeds from the 2026 Certificates of Obligation Bonds we will be receiving in April.

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 17th day of March, 2026.

PASSED AND ADOPTED BY THE CITY COUNCIL OF THE CITY OF SEGUIN, TEXAS, on this the 6th day of April, 2026.

ATTEST:

Donna Dodgen, Mayor

Kristin Mueller, City Secretary