

ITEM #2: Miscellaneous Budget Ordinance Amendment

Council Question:

The budget amendment item shows a chart on page 8 that details appropriations, with a column for increases and decreases. There are increases that are not detailed in the background on this item, so are these other modifications that are being made that are not big enough to warrant Council action? I'm not trying to get in the weeds, I'm trying to understand the information being presented and why we are being shown certain line items, etc. For a concrete example, Town Manager and Planning have increases, but I am not putting together what funding source or change those are connected to.

Staff Response:

All adjustments shown in the chart on page 8 are part of this budget amendment and are detailed in the background information. There are no additional modifications beyond what is described in this item.

Because some amendments affect multiple funds, it can be challenging to directly trace each adjustment to a specific department in the summary chart. We will work to make these connections clearer in future presentations.

For the examples mentioned:

- *Town Manager: The increase is tied to the FY26 Orange County Costar Subscription reimbursement for \$7,508 (see bullet 5 under the General Fund on pages 5 and 17).*
- *Planning: The increase relates to the Section 5303 Grant in the Grants Fund for \$405, which represents the 10% local match that Planning needs to absorb for the grant reduction of \$4,049 (see bullet 2 under the Grants Fund on pages 5 and 18).*