

STAFF REPORT SPECIAL MEETING

AGENDA DATE: March 3, 2026

DEPARTMENT: Community Sustainability

TITLE:

Resolution No. 09-2026 – authorizing the 2nd Budget Amendment to the Fiscal Year 2026 Operating and Capital Budget

SUMMARY:

This resolution is contingent upon approval of the Agreement with Chen Moore (the previous agenda item).

BACKGROUND AND JUSTIFICATION:

The preceding item regarding a contract with Chen Moore & Associates to undertake an update to the City's landscape regulations and to develop landscaping installation and maintenance guidelines also requires funding through a formal budget amendment. The budget amendment here proposes utilizing \$140,474 of Sustainable Bonus Incentive Program Trust funds to cover the costs of the agreement with Chen Moore & Associates.

MOTION:

Move to approve/disapprove Resolution No. 09-2026 authorizing the 2nd Budget Amendment to the Fiscal Year 2026 Operating and Capital Budget

ATTACHMENT(S):

Fiscal Impact Analysis
Resolution 09-2026

FISCAL IMPACT ANALYSIS

Five Year Summary of Fiscal Impact:

Fiscal Years	2026	2027	2028	2029	2030
Inflows/Revenues					
Appropriated (Budgeted)	0	0	0	0	0
Program Income	0	0	0	0	0
Grants	0	0	0	0	0
In Kind	0	0	0	0	0
Outflows/Expenditures					
Appropriated (Budgeted)	0	0	0	0	0
Operating	\$140,474	0	0	0	0
Capital	0	0	0	0	0
Net Fiscal Impact <i>(If not budgeted)</i>	\$140,474	0	0	0	0
No. of Addn'l Full-Time Employee Positions	0	0	0	0	0

New Appropriation (Not Budgeted) Fiscal Impact:		
	Revenue Source	Expenditure
Department	N/A	Community Sustainability
Division	N/A	Planning & Preservation
GL Description	Comm Sustainability / Sustainable Bonus	Professional Services/Other
GL Account Number	001-0000-380.15-11	001.2030.515.31-90
Project Number	N/A	N/A
Requested Funds	\$140,474	\$140,474
Remaining Balance	\$670,633.32	N/A