REPORT TO THE BOARD OF MAYOR & ALDERMEN

DATE: November 9, 2026

FROM: J.P. Spas, Budget Officer

SUBJECT: Resolution 2026-33 - A Resolution to Amend the FY 2027 General Fund Budget

INTRODUCTION:
The purpose of this agenda item is to amend the FY 2027 General Fund Budget to appropriate General Fund unassigned fund balance and budget the related line-item expenditures.

DISCUSSION:
THSO Grants
Human Resources is requesting a budget amendment to appropriate $82,639.26 of General Fund unassigned fund balance to establish a Human Resources Manager (Designee) temporary position. The current Human Resources Manager will be leaving the Town on December 4, 2026. Authorizing this position will allow an overlapping transition period. (Please refer to Exhibit A and the Board Report *"Request to Create and Fund a Temporary Human Resources Manager (Designee) Position."*)

BUDGET IMPACT:
The FY 2027 General Fund Budget would be amended as follows:

	Revenue/ Other Sources	Expenditures/ Other Uses
Current Budget	$ 95,452,135	$ 90,024,029
Amendment	-	82,639
Amended Budget	95,452,135	90,106,668
Other Funding Sources:		
Fund balance appropriation		
Restricted	-	-
Committed	-	-
Assigned	-	-
Unassigned	208,134	-
Operating Transfer	-	375,940
Totals	**$ 95,660,269**	**$ 90,482,608**

ATTACHMENTS:
2026-33 Exhibit A.pdf
2026-33 Resolution.pdf

PROPOSED MOTION:
To approve Resolution 2026-33, to amend the FY 2027 General Fund budget.

Board Action: Motion By_____ Seconded By_____

Vote Total	Hall	Jordan	Robbins	Marshall	Stamps	Fraser
Yes						
No						
Abstain						