

**EXHIBIT  
A**

**FY 2026 Budget Amendment No. 1  
Line Item Increases and Funding Offsets**

	<b>Budget Amendment</b>
<b>General Fund</b>	
<i>Revenues:</i>	
Grant	360,100
<b>General Fund Total Revenues</b>	<b>360,100</b>
<i>Expenditures:</i>	
Audio/Visual Equipment	360,100
<b>General Fund Total Expenditures</b>	<b>360,100</b>
<b>Budget Amendment - net effect</b>	<b>-</b>
<b>Law Enforcement Restricted Fund</b>	
<i>Revenues:</i>	
<b>Law Enforcement Fund Total Revenues</b>	<b>-</b>
<i>Expenditures:</i>	
Equipment	154,300
<b>Law Enforcement Fund Total Expenditures</b>	<b>154,300</b>
<b>Budget Amendment - net effect</b>	<b>(154,300)</b>
<b>Utility Fund</b>	
<i>Revenues:</i>	
Miscellaneous Revenue	35,000
<b>Utility Fund Total Revenues</b>	<b>35,000</b>
<i>Expenditures:</i>	
1.0 FTE position Coordinator - Utility Billing	35,000
<b>Utility Fund Total Expenditures</b>	<b>35,000</b>
<b>Budget Amendment - net effect</b>	<b>-</b>

**Hotel Occupancy Tax Fund (CVB)****Revenues:**

Use of Fund Balance 45,900

**Hotel Occupancy Tax Fund Total Revenues** 45,900**Expenditures:**

1.0 FTE position Manager - Marketing 45,900

**Hotel Occupancy Tax Fund Total Expenditures** 45,900**Budget Amendment - net effect** -**Library Development Fund****Revenues:**

Use of Fund Balance 7,850

Donations &amp; Contributions 2,150

**Library Development Fund Total Revenues** 10,000**Expenditures:**

Contingency 10,000

**Library Development Fund Total Expenditures** 10,000**Budget Amendment - net effect** -

<b>FY 2026 Authorized FTEs, Adopted</b>	<b>1233.375</b>
<b>* Budget Amendment</b>	<b>2.000</b>
<b>FY 2026 Authorized FTEs, Amended</b>	<b>1235.375</b>