

**Carmel-
by-the-Sea**

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Tuesday's City Council - Budget Book item #2

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Mon, May 5, 2025 at 11:31 AM

To: City of Carmel-by-the-Sea <cityclerk@ci.carmel.ca.us>, jfields@ci.carmel.ca.us

Cc: Chip Rerig <crerig@ci.carmel.ca.us>, Brandon Swanson <bswanson@ci.carmel.ca.us>

A few items - to clarify - Tuesday eveand/or minimally at the later in May workshop.

1. At a Council meeting earlier this year - we talked about exposing specific "operational expense budget" items more clearly. These items are dominantly in the Public Works area. Some of these look to be exposed on Slide #4 in the presentation. But we don't currently see what \$'s are estimated in these operational items and if this is an increase or decrease from prior budgets/actuals. -
 - o For example Tree related work/\$'s - I see on page 50 of the Budget book - more of the details...but not with it compared to this year's budget/actual estimate) Is this possible to represent these more clearly? If I'm not seeing this and it is there - please.
2. And on slide #11, the "Fund Balance for Capital Projects" of over 5 million. I assume again, that these dollars are the estimated \$'s that were in last years budget - but were not spent - due to project delays or that the larger projects behind these \$'s are multi year projects - so are not expected to be needed in this fiscal year. <-- please clarify if my assumptions are correct or not.
3. And continuing on this prior question - are the (beyond the nonemergency/quick fix) dollars in last/this years' budget for the Police Building project (due to delayed decision making) now included in the \$5 million amount?

Thank you!

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