

FY 2026/27 Proposed Budget Amendments

Fund	Object	Object Category	FY27 Amended Budget	FY27 Proposed Adjustment Amount	FY27 Proposed Amended Budget	Reason for Adjustment
Revenues						
1103180	42223	Intergvt Rev-County Reimb	\$ 205,000	\$ (61,865)	\$ 143,135	Re-evaluated budgeted reimbursements from the County
1100000	44401	Interest-Income	4,042,320	(1,200,000)	2,842,320	Moving budget for Interest Allocation to Fund 111
1110000	44401	Interest-Income	-	1,200,000	1,200,000	Adding budget for Interest Allocation to Fund 111
7158200	43924	Chrg for Svc-Vehicle Services	1,996,099	34,101	2,030,201	Updating Fire Allocations due to re-assessed Vehicle Costs
Total Revenues				\$ (27,764)		

FY 2026/27 Proposed Budget Amendments

Fund Expenditures	Object	Object Category	FY27 Amended Budget	FY27 Proposed Adjustment Amount	FY27 Proposed Amended Budget	Reason for Adjustment
1101200	60440	Contract Srvcs-Legal	\$ 483,660	\$ (75,000)	\$ 408,660	Re-Allocating Legal Fee costs based on FY26 Activity
1101400	51020	Salary & Wages	1,439,748	110,802	1,550,550	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1101400	52400	Benefit-ADD/ Life Insurance	9,218	926	10,144	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1101400	52450	Benefit-Worker's Compensation	12,246	942	13,188	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1101400	52800	Benefit-Dental	10,049	1,262	11,311	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1101400	53000	Benefit-Short/Long Term Disabi	14,273	2,087	16,360	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1101400	53300	Benefit-PERS Health	129,480	18,650	148,130	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1101400	53400	Benefit-PERS Retirement	250,565	20,818	271,383	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1101400	53600	Benefit-Vision	3,773	474	4,247	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1101400	53700	Taxes-FICA/Medicare Employer	20,877	1,612	22,489	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1101400	60440	Contract Srvcs-Legal	16,680	(10,000)	6,680	Re-Allocating Legal Fee costs based on FY26 Activity
1101600	61560	Other Interest Expense	-	13,885	13,885	Adding Budget for Annex that was missed during Biennial Budget
1101600	61910	Lease-Facility Rent	-	101,282	101,282	Adding Budget for Annex that was missed during Biennial Budget
1101600	62000	Maintenance-Building	-	58,416	58,416	Adding Budget for Annex that was missed during Biennial Budget
1101600	62280	Other-Contingency	200,000	17,255	217,255	Add Budget for Strategic Planning Model of ClearGov for CMO
1101600	62440	Other-Special Dept Expenditure	21,000	9,400	30,400	Adding Budget for Citywide Holiday Décor
1101600	64520	Utilities-Electric	-	13,500	13,500	Adding Budget for Annex that was missed during Biennial Budget
1101600	64600	Utilities-Natural Gas	-	500	500	Adding Budget for Annex that was missed during Biennial Budget
1102100	51020	Salary & Wages	543,300	11,800	555,100	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1102100	52450	Benefit-Worker's Compensation	4,618	100	4,718	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1102100	53400	Benefit-PERS Retirement	95,100	2,200	97,300	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1102100	53700	Taxes-FICA/Medicare Employer	7,890	160	8,050	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1102200	51020	Salary & Wages	611,600	5,400	617,000	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule

FY 2026/27 Proposed Budget Amendments

Fund	Object	Object Category	FY27 Amended Budget	FY27 Proposed Adjustment Amount	FY27 Proposed Amended Budget	Reason for Adjustment
1102200	52450	Benefit-Worker's Compensation	5,204	45	5,249	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1102200	53400	Benefit-PERS Retirement	98,300	900	99,200	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1102200	53700	Taxes-FICA/Medicare Employer	8,860	90	8,950	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1102100	60440	Contract Srvcs-Legal	-	500	500	Re-Allocating Legal Fee costs based on FY26 Activity
1102400	51020	Salary & Wages	729,900	(4,400)	725,500	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1102400	52450	Benefit-Worker's Compensation	5,536	(33)	5,503	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1102400	53400	Benefit-PERS Retirement	112,200	(600)	111,600	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1102400	53700	Taxes-FICA/Medicare Employer	10,690	(50)	10,640	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1102400	60440	Contract Srvcs-Legal	254,450	(80,000)	174,450	Re-Allocating Legal Fee costs based on FY26 Activity
1102600	51020	Salary & Wages	1,716,800	6,400	1,723,200	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1102600	52450	Benefit-Worker's Compensation	14,727	54	14,781	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1102600	53400	Benefit-PERS Retirement	298,100	1,400	299,500	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1102600	53700	Taxes-FICA/Medicare Employer	25,240	90	25,330	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1102600	60440	Contract Srvcs-Legal	41,250	(21,000)	20,250	Re-Allocating Legal Fee costs based on FY26 Activity
1103120	51020	Salary & Wages	470,040	6,600	476,640	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1103120	52450	Benefit-Worker's Compensation	47,604	906	48,510	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1103120	53400	Benefit-PERS Retirement	191,400	3,300	194,700	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1103120	53700	Taxes-FICA/Medicare Employer	6,880	100	6,980	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1103120	60440	Contract Srvcs-Legal	59,370	60,000	119,370	Re-Allocating Legal Fee costs based on FY26 Activity
1103120	60480	Contract Srvcs-Other	886,133	80,000	966,133	Movement of Budget from MT to GF
1103120	63360	Program-Halloween Event	-	10,000	10,000	PD Halloween Night Event
1103130	51020	Salary & Wages	2,913,570	(18,700)	2,894,870	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1103130	52450	Benefit-Worker's Compensation	30,593	(159)	30,434	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1103130	53400	Benefit-PERS Retirement	595,500	(3,100)	592,400	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule

FY 2026/27 Proposed Budget Amendments

Fund	Object	Object Category	FY27 Amended Budget	FY27 Proposed Adjustment Amount	FY27 Proposed Amended Budget	Reason for Adjustment
1103130	53700	Taxes-FICA/Medicare Employer	52,020	(300)	51,720	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1103160	51020	Salary & Wages	9,129,900	168,600	9,298,500	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1103160	51200	POST/Educational Certificate P	339,067	(1)	339,066	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1103160	52450	Benefit-Worker's Compensation	1,319,247	21,576	1,340,823	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1103160	53400	Benefit-PERS Retirement	3,247,300	60,700	3,308,000	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1103160	53700	Taxes-FICA/Medicare Employer	156,210	2,470	158,680	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1103180	51020	Salary & Wages	8,121,505	97,700	8,219,205	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1103180	52450	Benefit-Worker's Compensation	950,748	13,634	964,382	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1103180	53400	Benefit-PERS Retirement	3,041,800	41,850	3,083,650	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1103180	53700	Taxes-FICA/Medicare Employer	134,765	1,495	136,260	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1103180	64320	Training-POST	166,202	13,167	179,369	Adding back budget to PD's POST Training to bring it in line with anticipated reimbursements
1103520	69300	Srvcs-Fleet Replacement	305,745	11,865	317,610	Updating Fire Allocations due to re-assessed Vehicle Costs
1104100	51020	Salary & Wages	653,600	(4,400)	649,200	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1104100	52450	Benefit-Worker's Compensation	5,556	(37)	5,519	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1104100	53400	Benefit-PERS Retirement	108,100	(900)	107,200	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1104100	53700	Taxes-FICA/Medicare Employer	9,480	(70)	9,410	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1104140	51020	Salary & Wages	634,820	(4,220)	630,600	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1104140	52450	Benefit-Worker's Compensation	13,679	(90)	13,589	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1104140	53400	Benefit-PERS Retirement	115,690	(840)	114,850	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1104140	53700	Taxes-FICA/Medicare Employer	9,364	(53)	9,311	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1104400	51020	Salary & Wages	1,749,180	(40)	1,749,140	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1104400	52450	Benefit-Worker's Compensation	20,271	(40)	20,231	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule

FY 2026/27 Proposed Budget Amendments

Fund	Object	Object Category	FY27 Amended Budget	FY27 Proposed Adjustment Amount	FY27 Proposed Amended Budget	Reason for Adjustment
1104400	53400	Benefit-PERS Retirement	326,730	20	326,750	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1104400	53700	Taxes-FICA/Medicare Employer	25,438	9	25,447	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1104400	60440	Contract Srvcs-Legal	52,390	50,500	102,890	Re-Allocating Legal Fee costs based on FY26 Activity
1104600	51020	Salary & Wages	1,432,320	(7,340)	1,424,980	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1104600	52450	Benefit-Worker's Compensation	20,369	(130)	20,239	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1104600	53400	Benefit-PERS Retirement	233,380	(1,180)	232,200	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1104600	53700	Taxes-FICA/Medicare Employer	21,068	(106)	20,962	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1104600	60440	Contract Srvcs-Legal	4,800	(4,000)	800	Re-Allocating Legal Fee costs based on FY26 Activity
1105000	51020	Salary & Wages	178,550	(800)	177,750	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1105000	52450	Benefit-Worker's Compensation	1,253	(7)	1,246	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1105000	53400	Benefit-PERS Retirement	37,800	(200)	37,600	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1105000	53700	Taxes-FICA/Medicare Employer	2,970	(10)	2,960	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1105000	60440	Contract Srvcs-Legal	-	5,000	5,000	Re-Allocating Legal Fee costs based on FY26 Activity
1105144	69300	Srvcs-Fleet Replacement	27,575	(3,041)	24,534	Re-Allocating MSD Internal Service Charge for Vehicle Usage
1105162	69300	Srvcs-Fleet Replacement	48,732	(16,631)	32,101	Re-Allocating MSD Internal Service Charge for Vehicle Usage
1106120	51020	Salary & Wages	1,152,219	187,930	1,340,149	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1106120	52400	Benefit-ADD/ Life Insurance	7,518	273	7,791	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1106120	52450	Benefit-Worker's Compensation	16,437	4,652	21,088	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1106120	52800	Benefit-Dental	12,119	1,262	13,381	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1106120	53000	Benefit-Short/Long Term Disabi	17,559	1,729	19,288	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1106120	53300	Benefit-PERS Health	209,815	26,000	235,815	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1106120	53400	Benefit-PERS Retirement	289,430	23,830	313,260	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1106120	53600	Benefit-Vision	4,550	474	5,024	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1106120	53700	Taxes-FICA/Medicare Employer	18,398	2,069	20,467	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule

FY 2026/27 Proposed Budget Amendments

Fund	Object	Object Category	FY27 Amended Budget	FY27 Proposed Adjustment Amount	FY27 Proposed Amended Budget	Reason for Adjustment
1106120	53980	Vacancy Factor	(71,804)	(6,036)	(77,840)	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1106120	60440	Contract Srvcs-Legal	34,790	6,000	40,790	Re-Allocating Legal Fee costs based on FY26 Activity
1106545	51020	Salary & Wages	594,078	(2,100)	591,978	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1106545	52450	Benefit-Worker's Compensation	62,912	(370)	62,542	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1106545	53400	Benefit-PERS Retirement	124,700	(325)	124,375	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1106545	53700	Taxes-FICA/Medicare Employer	10,290	(43)	10,247	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1106500	69300	Srvcs-Fleet Replacement	-	3,041	3,041	Re-Allocating MSD Internal Service Charge for Vehicle Usage
1106520	69300	Srvcs-Fleet Replacement	-	16,631	16,631	Re-Allocating MSD Internal Service Charge for Vehicle Usage
1106555	51020	Salary & Wages	261,620	(1,800)	259,820	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1106555	52450	Benefit-Worker's Compensation	99,292	(673)	98,619	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1106555	53400	Benefit-PERS Retirement	53,500	(400)	53,100	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1106555	53700	Taxes-FICA/Medicare Employer	3,850	(30)	3,820	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1112100	51020	Salary & Wages	120,900	(800)	120,100	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1112100	52450	Benefit-Worker's Compensation	1,028	(7)	1,021	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1112100	53400	Benefit-PERS Retirement	22,500	(200)	22,300	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1112100	53700	Taxes-FICA/Medicare Employer	1,750	(10)	1,740	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1112200	51020	Salary & Wages	109,700	(700)	109,000	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1112200	52450	Benefit-Worker's Compensation	932	(6)	926	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1112200	53400	Benefit-PERS Retirement	17,600	(100)	17,500	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1112200	53700	Taxes-FICA/Medicare Employer	1,590	(10)	1,580	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1112100	69100	Srvcs-Information Technology	-	2,560	2,560	Internal Service Charge missed during Biennial Budget
1112600	51020	Salary & Wages	168,400	(1,100)	167,300	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1112600	52450	Benefit-Worker's Compensation	1,434	(9)	1,425	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule

FY 2026/27 Proposed Budget Amendments

Fund	Object	Object Category	FY27 Amended Budget	FY27 Proposed Adjustment Amount	FY27 Proposed Amended Budget	Reason for Adjustment
1112600	53400	Benefit-PERS Retirement	27,100	(200)	26,900	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1112600	53700	Taxes-FICA/Medicare Employer	2,440	(10)	2,430	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1113120	60480	Contract Srvcs-Other	80,000	(80,000)	-	Movement of Budget from MT to GF
1113130	51020	Salary & Wages	991,240	3,300	994,540	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1113130	52450	Benefit-Worker's Compensation	9,495	28	9,523	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1113130	53400	Benefit-PERS Retirement	179,600	600	180,200	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1113130	53700	Taxes-FICA/Medicare Employer	16,290	50	16,340	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1113160	51020	Salary & Wages	2,004,850	34,500	2,039,350	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1113160	52450	Benefit-Worker's Compensation	271,836	4,364	276,200	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1113160	53400	Benefit-PERS Retirement	731,200	12,100	743,300	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1113160	53700	Taxes-FICA/Medicare Employer	31,500	460	31,960	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1113180	51020	Salary & Wages	952,410	15,500	967,910	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1113180	52450	Benefit-Worker's Compensation	154,024	1,961	155,985	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1113180	53400	Benefit-PERS Retirement	388,700	5,600	394,300	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1113180	53700	Taxes-FICA/Medicare Employer	15,440	230	15,670	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1113520	51020	Salary & Wages	96,000	(600)	95,400	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1113520	52450	Benefit-Worker's Compensation	822	(5)	817	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1113520	53400	Benefit-PERS Retirement	15,400	(100)	15,300	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1113520	53700	Taxes-FICA/Medicare Employer	1,400	(10)	1,390	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1113520	69300	Srvcs-Fleet Replacement	618,000	22,236	640,236	Updating Fire Allocations due to re-assessed Vehicle Costs
1113580	51020	Salary & Wages	2,271,910	33,000	2,304,910	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1113580	52450	Benefit-Worker's Compensation	975,741	10,158	985,899	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule

FY 2026/27 Proposed Budget Amendments

Fund	Object	Object Category	FY27 Amended Budget	FY27 Proposed Adjustment Amount	FY27 Proposed Amended Budget	Reason for Adjustment
1113580	53400	Benefit-PERS Retirement	772,000	11,500	783,500	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1113580	53700	Taxes-FICA/Medicare Employer	45,970	460	46,430	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1113590	51020	Salary & Wages	103,700	(600)	103,100	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1113590	52450	Benefit-Worker's Compensation	3,772	(20)	3,752	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1113590	53700	Taxes-FICA/Medicare Employer	1,610	(10)	1,600	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1114140	51020	Salary & Wages	269,070	(1,800)	267,270	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1114140	52450	Benefit-Worker's Compensation	7,448	(48)	7,400	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1114140	53400	Benefit-PERS Retirement	56,400	(400)	56,000	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1114140	53700	Taxes-FICA/Medicare Employer	3,950	(30)	3,920	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1114400	51020	Salary & Wages	115,200	(800)	114,400	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1114400	52450	Benefit-Worker's Compensation	979	(7)	972	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1114400	53400	Benefit-PERS Retirement	18,500	(100)	18,400	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1114400	53700	Taxes-FICA/Medicare Employer	1,670	(10)	1,660	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1114600	51020	Salary & Wages	71,700	(500)	71,200	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1114600	52450	Benefit-Worker's Compensation	609	(4)	605	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1114600	53700	Taxes-FICA/Medicare Employer	1,040	(10)	1,030	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1115100	51020	Salary & Wages	137,200	(900)	136,300	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1115100	52450	Benefit-Worker's Compensation	1,166	(7)	1,159	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1115100	53400	Benefit-PERS Retirement	22,000	(100)	21,900	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1115100	53700	Taxes-FICA/Medicare Employer	1,990	(10)	1,980	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1116120	51020	Salary & Wages	339,880	38,650	378,530	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule

FY 2026/27 Proposed Budget Amendments

Fund	Object	Object Category	FY27 Amended Budget	FY27 Proposed Adjustment Amount	FY27 Proposed Amended Budget	Reason for Adjustment
1116120	52450	Benefit-Worker's Compensation	11,762	1,314	13,076	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1116120	53400	Benefit-PERS Retirement	62,800	6,550	69,350	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1116120	53700	Taxes-FICA/Medicare Employer	5,010	565	5,575	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1116520	51020	Salary & Wages	73,700	(500)	73,200	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1116520	52450	Benefit-Worker's Compensation	2,534	(17)	2,517	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1116520	53400	Benefit-PERS Retirement	11,900	(100)	11,800	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1116520	53700	Taxes-FICA/Medicare Employer	1,080	(10)	1,070	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1116555	51020	Salary & Wages	198,400	(1,300)	197,100	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1116555	52450	Benefit-Worker's Compensation	74,848	(486)	74,362	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1116555	53400	Benefit-PERS Retirement	32,000	(300)	31,700	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1116555	53700	Taxes-FICA/Medicare Employer	2,900	(10)	2,890	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1118340	51020	Salary & Wages	225,700	(1,500)	224,200	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1118340	52450	Benefit-Worker's Compensation	2,014	(13)	2,001	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1118340	53400	Benefit-PERS Retirement	47,000	(300)	46,700	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1118340	53700	Taxes-FICA/Medicare Employer	3,430	(20)	3,410	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1513520	51020	Salary & Wages	1,333,830	(8,100)	1,325,730	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1513520	52450	Benefit-Worker's Compensation	229,817	(1,356)	228,461	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1513520	53400	Benefit-PERS Retirement	462,700	(3,000)	459,700	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1513520	53700	Taxes-FICA/Medicare Employer	21,020	(130)	20,890	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1106500	60440	Contract Srvcs-Legal	-	20,000	20,000	Re-Allocating Legal Fee costs based on FY26 Activity
1513520	60440	Contract Srvcs-Legal	62,800	(30,000)	32,800	Re-Allocating Legal Fee costs based on FY26 Activity
1513540	51020	Salary & Wages	108,110	(700)	107,410	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule

FY 2026/27 Proposed Budget Amendments

Fund	Object	Object Category	FY27 Amended Budget	FY27 Proposed Adjustment Amount	FY27 Proposed Amended Budget	Reason for Adjustment
1513540	52450	Benefit-Worker's Compensation	3,776	(24)	3,752	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1513540	53400	Benefit-PERS Retirement	26,500	(200)	26,300	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1513540	53700	Taxes-FICA/Medicare Employer	1,610	(10)	1,600	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1513580	51020	Salary & Wages	8,009,910	154,400	8,164,310	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1513580	52450	Benefit-Worker's Compensation	3,566,143	47,524	3,613,667	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1513580	53400	Benefit-PERS Retirement	3,456,000	65,500	3,521,500	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1513580	53700	Taxes-FICA/Medicare Employer	166,320	2,220	168,540	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1513590	51020	Salary & Wages	817,400	189,300	1,006,700	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1513590	52300	Allowance-Uniform	9,250	1,850	11,100	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1513590	52400	Benefit-ADD/ Life Insurance	3,918	1,843	5,761	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1513590	52450	Benefit-Worker's Compensation	79,439	55,380	134,819	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1513590	52800	Benefit-Dental	8,837	1,262	10,099	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1513590	53000	Benefit-Short/Long Term Disabi	12,856	2,210	15,066	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1513590	53300	Benefit-PERS Health	98,990	23,800	122,790	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1513590	53400	Benefit-PERS Retirement	133,300	28,500	161,800	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1513590	53600	Benefit-Vision	3,318	474	3,792	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1513590	53700	Taxes-FICA/Medicare Employer	12,690	2,740	15,430	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1715144	51020	Salary & Wages	1,247,040	(248,795)	998,245	Updating the Personnel budget based on Council Approved updates to the Salary Schedule, COLA, and MSD allocation
1715144	51060	Part-Time Salary (PERS)	16,680	7,260	23,940	Updating the Personnel budget based on Council Approved updates to the Salary Schedule, COLA, and MSD allocation
1715144	52000	Allowance-Auto	3,600	(1,800)	1,800	Updating the Personnel budget based on Council Approved updates to the Salary Schedule, COLA, and MSD allocation
1715144	52200	Allowance-Mobile Communication	2,640	(480)	2,160	Updating the Personnel budget based on Council Approved updates to the Salary Schedule, COLA, and MSD allocation

FY 2026/27 Proposed Budget Amendments

Fund	Object	Object Category	FY27 Amended Budget	FY27 Proposed Adjustment Amount	FY27 Proposed Amended Budget	Reason for Adjustment
1715144	52400	Benefit-ADD/ Life Insurance	7,166	(1,505)	5,661	Updating the Personnel budget based on Council Approved updates to the Salary Schedule, COLA, and MSD allocation
1715144	52450	Benefit-Worker's Compensation	39,859	(2,206)	37,653	Updating the Personnel budget based on Council Approved updates to the Salary Schedule, COLA, and MSD allocation
1715144	52800	Benefit-Dental	12,624	(1,578)	11,046	Updating the Personnel budget based on Council Approved updates to the Salary Schedule, COLA, and MSD allocation
1715144	53000	Benefit-Short/Long Term Disabi	16,581	(2,446)	14,135	Updating the Personnel budget based on Council Approved updates to the Salary Schedule, COLA, and MSD allocation
1715144	53300	Benefit-PERS Health	221,900	(19,240)	202,660	Updating the Personnel budget based on Council Approved updates to the Salary Schedule, COLA, and MSD allocation
1715144	53400	Benefit-PERS Retirement	265,400	(61,100)	204,300	Updating the Personnel budget based on Council Approved updates to the Salary Schedule, COLA, and MSD allocation
1715144	53600	Benefit-Vision	4,740	(593)	4,147	Updating the Personnel budget based on Council Approved updates to the Salary Schedule, COLA, and MSD allocation
1715144	53700	Taxes-FICA/Medicare Employer	25,210	(3,628)	21,582	Updating the Personnel budget based on Council Approved updates to the Salary Schedule, COLA, and MSD allocation
1715144	60440	Contract Srvcs-Legal	42,120	(25,000)	17,120	Re-Allocating Legal Fee costs based on FY26 Activity
1716520	51020	Salary & Wages	1,142,800	371,195	1,513,995	Updating the Personnel budget based on Council Approved updates to the Salary Schedule, COLA, and MSD allocation
1716520	52000	Allowance-Auto	-	1,800	1,800	Updating the Personnel budget based on Council Approved updates to the Salary Schedule, COLA, and MSD allocation
1716520	52200	Allowance-Mobile Communication	120	840	960	Updating the Personnel budget based on Council Approved updates to the Salary Schedule, COLA, and MSD allocation
1716520	52400	Benefit-ADD/ Life Insurance	4,423	2,339	6,762	Updating the Personnel budget based on Council Approved updates to the Salary Schedule, COLA, and MSD allocation
1716520	52450	Benefit-Worker's Compensation	258,040	1,578	259,618	Updating the Personnel budget based on Council Approved updates to the Salary Schedule, COLA, and MSD allocation
1716520	52800	Benefit-Dental	17,989	2,525	20,514	Updating the Personnel budget based on Council Approved updates to the Salary Schedule, COLA, and MSD allocation
1716520	53000	Benefit-Short/Long Term Disabi	18,542	4,103	22,645	Updating the Personnel budget based on Council Approved updates to the Salary Schedule, COLA, and MSD allocation
1716520	53300	Benefit-PERS Health	307,190	38,740	345,930	Updating the Personnel budget based on Council Approved updates to the Salary Schedule, COLA, and MSD allocation
1716520	53400	Benefit-PERS Retirement	221,450	80,750	302,200	Updating the Personnel budget based on Council Approved updates to the Salary Schedule, COLA, and MSD allocation
1716520	53600	Benefit-Vision	6,755	948	7,703	Updating the Personnel budget based on Council Approved updates to the Salary Schedule, COLA, and MSD allocation
1716520	53700	Taxes-FICA/Medicare Employer	17,498	5,360	22,858	Updating the Personnel budget based on Council Approved updates to the Salary Schedule, COLA, and MSD allocation
3060060	51020	Salary & Wages	1,222,234	24,820	1,247,054	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
3060060	52450	Benefit-Worker's Compensation	187,899	(391)	187,508	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule

FY 2026/27 Proposed Budget Amendments

Fund	Object	Object Category	FY27 Amended Budget	FY27 Proposed Adjustment Amount	FY27 Proposed Amended Budget	Reason for Adjustment
3060060	53400	Benefit-PERS Retirement	266,170	4,645	270,815	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
3060060	53700	Taxes-FICA/Medicare Employer	18,062	339	18,401	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
3115900	51020	Salary & Wages	1,306,800	(8,800)	1,298,000	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
3115900	52450	Benefit-Worker's Compensation	13,866	(75)	13,791	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
3115900	53400	Benefit-PERS Retirement	272,000	(1,300)	270,700	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
3115900	53700	Taxes-FICA/Medicare Employer	23,550	(140)	23,410	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
1716520	60440	Contract Srvcs-Legal	-	20,000	20,000	Re-Allocating Legal Fee costs based on FY26 Activity
3115900	60440	Contract Srvcs-Legal	7,520	3,000	10,520	Re-Allocating Legal Fee costs based on FY26 Activity
4113160	51020	Salary & Wages	166,515	3,200	169,715	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
4113160	51200	POST/Educational Certificate P	12,631	(1)	12,630	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
4113160	52450	Benefit-Worker's Compensation	21,064	405	21,469	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
4113160	53400	Benefit-PERS Retirement	79,000	1,550	80,550	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
4113160	53700	Taxes-FICA/Medicare Employer	2,415	45	2,460	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
4316120	51020	Salary & Wages	100,200	(100,200)	-	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
4316120	52400	Benefit-ADD/ Life Insurance	273	(273)	-	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
4316120	52450	Benefit-Worker's Compensation	3,407	(3,407)	-	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
4316120	52800	Benefit-Dental	1,262	(1,262)	-	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
4316120	53000	Benefit-Short/Long Term Disabi	1,729	(1,729)	-	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
4316120	53300	Benefit-PERS Health	26,000	(26,000)	-	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
4316120	53400	Benefit-PERS Retirement	16,100	(16,100)	-	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
4316120	53600	Benefit-Vision	474	(474)	-	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
4316120	53700	Taxes-FICA/Medicare Employer	1,450	(1,450)	-	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule

FY 2026/27 Proposed Budget Amendments

Fund	Object	Object Category	FY27 Amended Budget	FY27 Proposed Adjustment Amount	FY27 Proposed Amended Budget	Reason for Adjustment
4316120	53980	Vacancy Factor	(6,036)	6,036	-	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
6010040	51020	Salary & Wages	15,352	(102)	15,250	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
6010040	52450	Benefit-Worker's Compensation	130	(1)	129	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
6010040	53400	Benefit-PERS Retirement	2,646	(18)	2,628	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
6010040	53700	Taxes-FICA/Medicare Employer	223	(2)	221	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
7018100	51020	Salary & Wages	198,000	(1,300)	196,700	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
7018100	52450	Benefit-Worker's Compensation	1,683	(11)	1,672	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
7018100	53400	Benefit-PERS Retirement	35,200	(100)	35,100	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
7018100	53700	Taxes-FICA/Medicare Employer	2,870	(20)	2,850	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
7018100	60440	Contract Srvcs-Legal	42,470	100,000	142,470	Re-Allocating Legal Fee costs based on FY26 Activity
7018100	60840	Equipment-Furniture < \$5000	-	5,000	5,000	Budget increase for Ergonomic Chairs
7018100	61760	Insurance-Property	352,000	(42,769)	309,231	Risk Claims and Insurance update based on Actual Insurance and Estimated Claims
7018100	61770	Insurance-Auto Physical Damage	104,500	5,817	110,317	Risk Claims and Insurance update based on Actual Insurance and Estimated Claims
7018100	61780	Insurance-Cyber Insurance	50,000	2,255	52,255	Risk Claims and Insurance update based on Actual Insurance and Estimated Claims
7018100	61800	Insurance-General Liability	4,100,000	240,211	4,340,211	Risk Claims and Insurance update based on Actual Insurance and Estimated Claims
7018100	61810	Insurance-Workers' Compensation	2,200,000	(191,804)	2,008,196	Risk Claims and Insurance update based on Actual Insurance and Estimated Claims
7018100	61820	Insurance-Crime & Bond	4,000	(757)	3,243	Risk Claims and Insurance update based on Actual Insurance and Estimated Claims
7018100	61825	Ins-Alliant Deadly Weapons Res	700	384	1,084	Risk Claims and Insurance update based on Actual Insurance and Estimated Claims
7018100	61830	Insurance-Employment Practices	253,000	151,702	404,702	Risk Claims and Insurance update based on Actual Insurance and Estimated Claims
7018100	61850	Claims-General Liability	920,000	106,749	1,026,749	Risk Claims and Insurance update based on Actual Insurance and Estimated Claims
7018100	61860	Claims-Workers' Compensation	6,200,000	(1,299,190)	4,900,810	Risk Claims and Insurance update based on Actual Insurance and Estimated Claims
7018100	61870	Claims-Property & Crime	15,000	95,000	110,000	Risk Claims and Insurance update based on Actual Insurance and Estimated Claims
7158200	71060	Vehicles	5,443,199	20,250	5,463,449	Adding Budget for Change Orders for Fire's Tiller Truck

FY 2026/27 Proposed Budget Amendments

Fund	Object	Object Category	FY27 Amended Budget	FY27 Proposed Adjustment Amount	FY27 Proposed Amended Budget	Reason for Adjustment
7268340	51020	Salary & Wages	1,258,630	800	1,259,430	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
7268340	52450	Benefit-Worker's Compensation	10,792	7	10,799	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
7268340	53700	Taxes-FICA/Medicare Employer	18,390	20	18,410	Updating the Personnel budget based on Public Safety MOUs and Council Approved updates to the Salary Schedule
Total Expenditures				\$ 964,095		

FY 2026/27 Proposed Budget Amendments

Fund	Object	Object Category	FY27 Amended Budget	FY27 Proposed Adjustment Amount	FY27 Proposed Amended Budget	Reason for Adjustment
Fund	Object	Object Category	FY27 Amended Budget	FY27 Proposed Adjustment Amount	FY27 Proposed Amended Budget	Reason for Adjustment
Transfer In						
1510000	82221	Transfer In Measure T	\$ 6,475,521	\$ 533,483	\$ 7,009,004	Updating Transfers based on proposed changes to the budget
1710000	82221	Transfer In Measure T	2,596,675	170,626	2,767,301	Updating Transfers based on proposed changes to the budget
3110000	82221	Transfer In Measure T	37,662	(7,314)	30,348	Updating Transfers based on proposed changes to the budget
Transfer Out						
1110000	83150	Transfer Out Community Service	2,596,675	170,626	2,767,301	Updating Transfers based on proposed changes to the budget
1110000	83300	Transfer Out Fire District	6,475,521	533,483	7,009,004	Updating Transfers based on proposed changes to the budget
1110000	83420	Transfer Out Library Fund	37,662	(7,314)	30,348	Updating Transfers based on proposed changes to the budget
Net Total Transfers				-		