

Revenue/Expense Budget Changes				
Fund - Cost Center	FY27 Budget	Increase/(Decrease)	FY27 Amended Budget	Reason
Revenue				
F670-CC1038 Fleet (Program PG004 VERP)	3,742,242	139,620	3,881,862	Transfer from Water for Dump Truck w/plow
Expense				
F100-CC1015 Finance	3,068,496	(175,892)	2,892,604	Transfer two positions to Development Center
F100-CC1021 Development Services	1,319,720	175,892	1,495,612	Transfer two positions from Finance
F360-CC1005 Police	159,757	44,500	204,257	Increase to purchase bomb suite and helmet
F504-CC1032 Water and Sewer Engineering	11,265,000	11,900,000	23,165,000	Transfer to F502 Sewer Tap Fund
F540-CC1047 Public Works Engineering	100,000	50,000	150,000	Increase for Election costs, from Fund balance
F670-CC1038 Fleet (Program PG004 VERP)	4,655,786	139,620	4,795,406	Increase for Water Utilities Dump Truck w/plow
Transfer				
F500-CC1034 Water and Sewer Administration	139,620	To F670-CC1038 Fleet(PG004)	139,620	Purchase Dump truck w/plow