

Revenue/Expense Budget Changes

Fund - Cost Center	FY27 Budget	Increase/(Decrease)	FY27 Amended	Reason
Revenue			Budget	
	-	-	-	
<b>Expense</b>				
F100-CC1000 Administration	2,750,006	60,000	2,810,006	Increase for Federal Lobbyist
F100-CC1016 Citywide	9,872,386	(60,000)	9,812,386	Reduce - election for Charter as a one-time expense
General Fund Total Budget	103,354,803	-	103,354,803	Budget Amendment No. 1
F225-Fire Department	7,496,916	721,500	8,218,416	Increase for Council priorities
F225-Police Department	7,303,413	85,000	7,388,413	Increase for Council priorities
PSST Fund Total Budget	14,800,329	806,500	15,606,829	