

Travel Object Code Cost Centers (Travel City Business & Educational Travel)

General Fund and Support Services

		FY 2027 Proposed
General Fund	Department	Total
4600	Municipal Court	\$45,418
6800	Planning	\$31,250
7200	Housing	\$126,000
8000	ACME	\$17,250
8300	Fire	\$100,900
8500	Library	\$3,824
8600	Parks & Recreation	\$74,391
8700	Police	\$133,450
9000	Forensic Science	\$0
9100	Public Health	\$259,626
9200	Animal Services	\$24,645
9300	EMS	\$206,440
9700	Homeless Strategy Office	\$55,000
		\$1,078,194

FY 2027	FY 2027 Approved
Variance	Total
(\$10,531)	\$34,887
(\$7,246)	\$24,004
(\$29,216)	\$96,784
(\$4,000)	\$13,250
(\$23,396)	\$77,504
(\$887)	\$2,937
(\$17,249)	\$57,142
(\$30,943)	\$102,507
\$0	\$0
(\$60,199)	\$199,427
(\$5,714)	\$18,931
(\$47,867)	\$158,573
(\$12,753)	\$42,247
(\$250,000)	\$828,194

		FY 2027 Proposed
Support Services	Department	Total
4100	Mayor & Council	\$153,529
4400	Management Services	\$568,212
4500	City Clerk	\$19,610
5700	City Attorney's	\$43,235
5800	Human Resources	\$74,290
5900	Communications	\$0
7100	Audit	\$17,281
7400	Financial Services	\$176,232
7500	Facilities Management	\$83,595
7600	Small Business Resources	\$36,465
		\$1,172,449

FY 2027	FY 2027 Approved
Variance	Total
(\$32,737)	\$120,792
(\$121,159)	\$447,053
(\$4,181)	\$15,429
(\$9,219)	\$34,016
(\$15,841)	\$58,449
\$0	\$0
(\$3,685)	\$13,596
(\$37,578)	\$138,654
(\$17,825)	\$65,770
(\$7,775)	\$28,690
(\$250,000)	\$922,449