

SL COUNTY BUDGET REQUEST / ADJUSTMENT FORM

Executive Summary

Request Item No: 102200YE02	For Fiscal Year: 2019
Requesting Organization: 10220000 MAYOR FINANCIAL A	Date of Request: 1-Aug-19
Budget Adjust Type(s): Technical	Ongoing (Y or N): Y
	If Yes, next year's CF impact: \$467,229
	Net FTE Change: 0.00

Description and Justification:

Employee Pay Compression True-Up: When the initial 2019 budget was requested for the compression initiative it was an estimate. Now that HR and the Employee Compensation Advisory Committee have completed the analysis of pay compression across the county, this adjustment is required to shift the budget to where the actual pay increases will be incurred, on an annualized basis. See supplemental information for organization level information and additional details.

Fund Impact

SUMMARY OF FUND IMPACT BY FUND, INCR/(DECR) TO FUND BALANCE			
	Fund Impact (Budgetary)	Fund Impact (Transfers)	TOTAL FUND IMPACT
110 GENERAL FUND	(\$186,061)	\$0	(\$186,061)
120 GRANT PROGRAMS FUND	(\$102,099)	\$0	(\$102,099)
185 FINE ARTS FUND	(\$42,429)	\$0	(\$42,429)
250 FLOOD CONTROL FUND	(\$21,372)	\$0	(\$21,372)
280 OPEN SPACE FUND	(\$52)	\$0	(\$52)
310 ZOOS ARTS AND PARKS FUND	(\$8,845)	\$0	(\$8,845)
340 STATE TAX ADMINISTRATION LEVY FUND	\$44,528	\$0	\$44,528
360 LIBRARY FUND	(\$106,481)	\$0	(\$106,481)
370 HEALTH FUND	\$65,809	\$0	\$65,809
390 PLANETARIUM FUND	\$10,077	\$0	\$10,077
620 FLEET MANAGEMENT FUND	(\$6,157)	\$0	(\$6,157)
650 FACILITIES SERVICES FUND	(\$26,673)	\$0	(\$26,673)
680 EMPLOYEE SERVICE RESERVE FUND	\$3,020	\$0	\$3,020
710 GOLF COURSES FUND	(\$49,753)	\$0	(\$49,753)
726 UPACA ECCLES THEATER FUND	(\$24,456)	\$0	(\$24,456)
730 SOLID WASTE MANAGEMNT FACILITY FUND	(\$44,941)	\$0	(\$44,941)
735 PUBLIC WORKS AND OTHER SERVICES FUND	\$28,656	\$0	\$28,656
Grand Total	(\$467,229)	\$0	(\$467,229)

Approvals

Division Director: _____	Date: _____
Dept. or Elected Fiscal Mgr: _____	Date: _____
Dept. Dir. or Elected Official: _____	Date: _____
Chief Financial Officer: _____	Date: _____
Approve	
Mayor or Designee: _____	Date: _____
Approve	
Council Action: _____	Date: _____
Approve	

Budget Adjustment Detail

Budget Year: 2019 * **Requesting Department:** 10220000 MAYOR FINANCIAL ADMINISTRATION
Budget Period: Post June Year-End * **Req Item No:** 1015001402 * **Adjustment Title:** Employee Pay Compression True-Up
Adjustment Type(s): Technical

Expense Budget String(s):

FUND	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
Please see the supplemental sheets for sub-department and account level detail, as this form does not have enough rows to display complete information.					

TOTAL EXPENDITURES Page 1: \$467,229
TOTAL EXPENDITURES ALL PAGES: \$467,229

Revenue Budget String(s):

FUND	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT

TOTAL REVENUES Page 1: \$0
TOTAL REVENUES ALL PAGES: \$0

Balance Sheet/Fund Unrestriction String(s): Bal sheet strings only required for Proprietary Fund adjustments or fund unrestrictedions; check if applicable.

FUND	SUB-DEPT ID	BAL. SHEET ACCOUNT	AMOUNT
		BAL_SHT or 499999	
		BAL_SHT or 499999	
		BAL_SHT or 499999	

TOTAL BALANCE SHEET CHANGE: \$0

* Ongoing (Y or N):	<u>Y</u>	No. of New FTEs:	<u>0.00</u>	(2)
If Yes, next year's CF impact:	<u>\$467,229</u>	No. of New Time Limited FTEs:	<u>0.00</u>	(2)
		No. of Transferred FTEs:	<u>0.00</u>	(2)
		No. of Abolished FTEs:	<u>0.00</u>	(2)

Fund Balance Transfers:

From Fund	From Dept ID	To Fund	To Dept ID	Amount

Description and justification: (Attach additional pages as needed.)*

When the initial 2019 budget was requested for the compression initiative it was an estimate. Now that HR and the Employee Compensation Advisory Committee have completed the analysis of pay compression across the county, this adjustment is required to shift the budget to where the actual pay increases will be incurred, on an annualized basis. See supplemental information for organization level information and additional details.

(1) If the request is for a grant, include the dates the grant will expire and what obligations are required of the County after the grant expires.

Budget Adjustment 2019_102200YE02: Supplemental Information

TOTAL EXPENSE BUDGET	'19 Original Budget (9 mo)	July '19 Projection (12 mo)	Budget Adjustment Required ⁽¹⁾ (102200YE02)	2019 Budget After 102200YE02 and 102200YE03		
				'19 Budget After 102200YE02 (Also c/o to 2020 Base Budget)	1-Time 2019 Adjustment for Partial Year in '19 (102200YE03)	2019 Adjusted Budget after 102200YE02 and 102200YE03
GEN FUND & RELATED CW FUNDS	2,650,411	2,890,855	240,444	2,890,855	(1,618,606)	1,272,249
110 GENERAL FUND	1,432,418	1,618,479	186,061	1,618,479	(906,199)	712,280
1020000000 Mayor Administration	23,626	15,095	(8,531)	15,095	(8,447)	6,648
1022000000 Mayor Financial Admin	17,135	16,950	(185)	16,950	(9,487)	7,463
1025000000 Office of Regional Development	21,406	23,865	2,459	23,865	(13,352)	10,513
2400000000 Criminal Justice Services	210,141	233,602	23,461	233,602	(130,803)	102,799
3630000000 Parks	118,939	109,376	(9,563)	109,376	(61,244)	48,132
3640000000 Recreation	200,706	189,293	(11,413)	189,293	(105,970)	83,323
4360000000 Addressing	5,619	3,153	(2,466)	3,153	(1,764)	1,389
6050000000 Information Svcs	186,009	139,198	(46,811)	139,198	(77,940)	61,258
6100000000 Contracts And Procurement	7,628	6,306	(1,322)	6,306	(3,525)	2,781
6150000000 Human Resources	25,876	24,704	(1,172)	24,704	(13,828)	10,876
6310000000 Facilities Management	612	1,043	431	1,043	(582)	461
6400000000 Records Management & Archives	7,798	7,048	(750)	7,048	(3,944)	3,104
7600000000 Auditor	5,746	1,994	(3,752)	1,994	(1,115)	879
7900000000 Clerk	4,501	13,703	9,202	13,703	(7,669)	6,034
7901000000 Election Clerk	14,055	9,737	(4,318)	9,737	(5,449)	4,288
8200000000 District Attorney	236,394	468,773	232,379	468,773	(262,509)	206,264
8800000000 Recorder	5,941	2,572	(3,369)	2,572	(1,438)	1,134
9120000000 COUNTY JAIL	295,286	305,390	10,104	305,390	(171,006)	134,384
9125000000 SHERIFF COURT SVCS & SECURITY	3,032	314	(2,718)	314	(175)	139
9130000000 SHERIFF CW INVEST/SUPPORT SVCS	8,564	7,475	(1,089)	7,475	(4,182)	3,293
9400000000 Surveyor	33,404	38,438	5,034	38,438	(21,519)	16,919
3102000000 Real Estate		450	450	450	(251)	199
120 GRANT PROGRAMS FUND	360,559	462,658	102,099	462,658	(259,051)	203,607
2100000000 Youth Services Division	89,638	119,810	30,172	119,810	(67,083)	52,727
2250000000 Behavioral Health Services	44,006	47,148	3,142	47,148	(26,400)	20,748
2300000000 Aging and Adult Services	226,915	295,700	68,785	295,700	(165,568)	130,132
185 FINE ARTS FUND	61,141	103,570	42,429	103,570	(57,985)	45,585
3500000000 SLCO Arts and Culture	61,141	103,570	42,429	103,570	(57,985)	45,585
250 FLOOD CONTROL FUND	32,222	53,594	21,372	53,594	(30,005)	23,589
4600000000 Flood Control Engineering	32,222	53,594	21,372	53,594	(30,005)	23,589
280 OPEN SPACE FUND	139	191	52	191	(105)	86
1080000000 Open Space	139	191	52	191	(105)	86
310 ZOOS ARTS AND PARKS FUND	495	9,340	8,845	9,340	(5,230)	4,110
3594000000 Zap Fund Administration	495	9,340	8,845	9,340	(5,230)	4,110
340 STATE TAX ADMINISTRATION LEVY FUND	158,467	113,939	(44,528)	113,939	(63,781)	50,158
7011000000 Council-Tax Administration	3,116	3,384	268	3,384	(1,894)	1,490
7300000000 Assessor	77,652	44,331	(33,321)	44,331	(24,812)	19,519
7601000000 Auditor-Tax Administration	5,721	5,670	(51)	5,670	(3,173)	2,497
8201000000 District Attorney-Tax Admin	2,711	2,034	(677)	2,034	(1,137)	897
8851000000 Recorder-Tax Administration	28,326	39,943	11,617	39,943	(22,366)	17,577
9401000000 Surveyor Tax Administration	20,545	6,323	(14,222)	6,323	(3,538)	2,785
9700000000 Treasurer-Tax Administration	20,396	12,254	(8,142)	12,254	(6,861)	5,393
370 HEALTH FUND	545,787	479,978	(65,809)	479,978	(268,760)	211,218
2150000000 Health	545,787	479,978	(65,809)	479,978	(268,760)	211,218
390 PLANETARIUM FUND	59,183	49,106	(10,077)	49,106	(27,490)	21,616
3510000000 Clark Planetarium	59,183	49,106	(10,077)	49,106	(27,490)	21,616
LIBRARY FUNDS	354,933	461,414	106,481	461,414	(258,341)	203,073
360 LIBRARY FUND	354,933	461,414	106,481	461,414	(258,341)	203,073
2500000000 Library Fund	354,933	461,414	106,481	461,414	(258,341)	203,073
INTERNAL SERVICE FUNDS	139,080	168,890	29,810	168,890	(94,554)	74,336
620 FLEET MANAGEMENT FUND	35,139	41,296	6,157	41,296	(23,115)	18,181
6800000000 Fleet Management	35,139	41,296	6,157	41,296	(23,115)	18,181
650 FACILITIES SERVICES FUND	100,921	127,594	26,673	127,594	(71,439)	56,155
6300000000 Facilities Services	96,428	117,470	21,042	117,470	(65,772)	51,698
6350000000 Telecommunications	2,296	6,447	4,151	6,447	(3,609)	2,838
6900000000 Government Center Operations	2,197	3,677	1,480	3,677	(2,058)	1,619
680 EMPLOYEE SERVICE RESERVE FUND	3,020		(3,020)		0	0
5304000000 Emp Serv Res-Wellness Program	3,020		(3,020)		0	0
ENTERPRISE FUNDS	388,317	478,811	90,494	478,811	(268,065)	210,746
710 GOLF COURSES FUND	94,269	144,022	49,753	144,022	(80,644)	63,378
3820000000 Golf	94,269	144,022	49,753	144,022	(80,644)	63,378
726 UPACA ECCLES THEATER FUND	17,133	41,589	24,456	41,589	(23,279)	18,310
3400000000 UPACA / Eccles Theater	17,133	41,589	24,456	41,589	(23,279)	18,310
730 SOLID WASTE MANAGEMNT FACILITY FUND	63,813	108,754	44,941	108,754	(60,892)	47,862
4750000000 Solid Waste Managemnt Facility	63,813	108,754	44,941	108,754	(60,892)	47,862
735 PUBLIC WORKS AND OTHER SERVICES FUND	213,102	184,446	(28,656)	184,446	(103,250)	81,196
1015000000 Office of Township Services	6		(6)		0	0
4050000000 Planning and Development Svcs	24,964	8,819	(16,145)	8,819	(4,934)	3,885
4100000000 Animal Services	30,011	52,955	22,944	52,955	(29,645)	23,310
4400000000 Public Works Operations	124,330	95,354	(28,976)	95,354	(53,381)	41,973
4500000000 Public Works Engineering	18,699	23,012	4,313	23,012	(12,881)	10,131
8500000000 Justice Courts	15,092	4,306	(10,786)	4,306	(2,409)	1,897
Grand Total	3,532,741	3,999,970	467,229	3,999,970	(2,239,566)	1,760,404

(1) Budget adjustment required to align the original budget estimate to the July 2019 projection and to adjust the ongoing budget to the annualized amount.

(2) To compare the July 2019 projection on the same basis as the original budget estimate that was a 9 month amount.

Budget Adjustment 2019_102200YE02: Supplemental Information

EXPENSE IMPACT BY DEPT, INCR/(DECR)	601030		603025		Grand Total
	Permanent	And Provisional	Retirement Or Pension Contrib	603040 Ltd Contributions	
GEN FUND & RELATED CW FUNDS	200,119	14,870	32,664	(7,209)	240,444
110 GENERAL FUND	153,877	11,327	24,752	(3,895)	186,061
1020000000 Mayor Administration	(6,761)	(515)	(1,189)	(66)	(8,531)
1022000000 Mayor Financial Admin	(157)	(10)	30	(48)	(185)
1025000000 Office of Regional Development	2,118	166	236	(61)	2,459
2400000000 Criminal Justice Services	19,397	1,488	3,146	(570)	23,461
3630000000 Parks	(7,108)	(542)	(1,590)	(323)	(9,563)
3640000000 Recreation	(8,877)	(674)	(1,317)	(545)	(11,413)
4360000000 Addressing	(1,944)	(148)	(359)	(15)	(2,466)
6050000000 Information Svcs	(35,980)	(3,115)	(7,210)	(506)	(46,811)
6100000000 Contracts And Procurement	(1,056)	(80)	(164)	(22)	(1,322)
6150000000 Human Resources	(872)	(63)	(166)	(71)	(1,172)
6310000000 Facilities Management	342	27	64	(2)	431
6400000000 Records Management & Archives	(579)	(44)	(105)	(22)	(750)
7600000000 Auditor	(2,961)	(226)	(549)	(16)	(3,752)
7900000000 Clerk	7,308	560	1,347	(13)	9,202
7901000000 Election Clerk	(3,367)	(257)	(656)	(38)	(4,318)
8200000000 District Attorney	186,540	14,153	32,324	(638)	232,379
8800000000 Recorder	(2,673)	(205)	(475)	(16)	(3,369)
9120000000 COUNTY JAIL	8,844	681	1,380	(801)	10,104
9125000000 SHERIFF COURT SVCS & SECURITY	(2,180)	(166)	(364)	(8)	(2,718)
9130000000 SHERIFF CW INVEST/SUPPORT SVCS	(843)	(64)	(159)	(23)	(1,089)
9400000000 Surveyor	4,325	333	467	(91)	5,034
3102000000 Real Estate	361	28	61		450
120 GRANT PROGRAMS FUND	81,637	6,253	15,192	(983)	102,099
2100000000 Youth Services Division	24,205	1,854	4,357	(244)	30,172
2250000000 Behavioral Health Services	1,708	131	1,425	(122)	3,142
2300000000 Aging and Adult Services	55,724	4,268	9,410	(617)	68,785
185 FINE ARTS FUND	33,916	2,596	6,086	(169)	42,429
3500000000 SLCO Arts and Culture	33,916	2,596	6,086	(169)	42,429
250 FLOOD CONTROL FUND	17,323	1,326	2,812	(89)	21,372
4600000000 Flood Control Engineering	17,323	1,326	2,812	(89)	21,372
280 OPEN SPACE FUND	41	4	8	(1)	52
1080000000 Open Space	41	4	8	(1)	52
310 ZOOS ARTS AND PARKS FUND	7,114	545	1,188	(2)	8,845
3594000000 Zap Fund Administration	7,114	545	1,188	(2)	8,845
340 STATE TAX ADMINISTRATION LEVY FUND	(34,936)	(2,666)	(6,495)	(431)	(44,528)
7011000000 Council-Tax Administration	211	17	48	(8)	268
7300000000 Assessor	(26,307)	(2,010)	(4,794)	(210)	(33,321)
7601000000 Auditor-Tax Administration	77	6	(118)	(16)	(51)
8201000000 District Attorney-Tax Admin	(531)	(40)	(98)	(8)	(677)
8851000000 Recorder-Tax Administration	9,310	713	1,671	(77)	11,617
9401000000 Surveyor Tax Administration	(11,249)	(859)	(2,058)	(56)	(14,222)
9700000000 Treasurer-Tax Administration	(6,447)	(493)	(1,146)	(56)	(8,142)
370 HEALTH FUND	(51,029)	(3,920)	(9,382)	(1,478)	(65,809)
2150000000 Health	(51,029)	(3,920)	(9,382)	(1,478)	(65,809)
390 PLANETARIUM FUND	(7,824)	(595)	(1,497)	(161)	(10,077)
3510000000 Clark Planetarium	(7,824)	(595)	(1,497)	(161)	(10,077)
LIBRARY FUNDS	85,892	6,583	14,965	(959)	106,481
360 LIBRARY FUND	85,892	6,583	14,965	(959)	106,481
2500000000 Library Fund	85,892	6,583	14,965	(959)	106,481
INTERNAL SERVICE FUNDS	23,970	1,842	4,378	(380)	29,810
620 FLEET MANAGEMENT FUND	4,950	382	921	(96)	6,157
6800000000 Fleet Management	4,950	382	921	(96)	6,157
650 FACILITIES SERVICES FUND	21,443	1,645	3,861	(276)	26,673
6300000000 Facilities Services	16,962	1,302	3,042	(264)	21,042
6350000000 Telecommunications	3,298	252	607	(6)	4,151
6900000000 Government Center Operations	1,183	91	212	(6)	1,480
680 EMPLOYEE SERVICE RESERVE FUND	(2,423)	(185)	(404)	(8)	(3,020)
5304000000 Emp Serv Res-Wellness Program	(2,423)	(185)	(404)	(8)	(3,020)
ENTERPRISE FUNDS	74,887	5,746	10,921	(1,060)	90,494
710 GOLF COURSES FUND	40,206	3,078	6,726	(257)	49,753
3820000000 Golf	40,206	3,078	6,726	(257)	49,753
726 UPACA ECCLES THEATER FUND	19,667	1,508	3,329	(48)	24,456
3400000000 UPACA / Eccles Theater	19,667	1,508	3,329	(48)	24,456
730 SOLID WASTE MANAGEMNT FACILITY FUND	36,396	2,787	5,933	(175)	44,941
4750000000 Solid Waste Managemnt Facility	36,396	2,787	5,933	(175)	44,941
735 PUBLIC WORKS AND OTHER SERVICES FUND	(21,382)	(1,627)	(5,067)	(580)	(28,656)
1015000000 Office of Township Services	(5)		(1)		(6)
4050000000 Planning and Development Svcs	(12,770)	(976)	(2,331)	(68)	(16,145)
4100000000 Animal Services	18,358	1,407	3,261	(82)	22,944
4400000000 Public Works Operations	(21,760)	(1,660)	(5,219)	(337)	(28,976)
4500000000 Public Works Engineering	3,394	260	711	(52)	4,313
8500000000 Justice Courts	(8,599)	(658)	(1,488)	(41)	(10,786)
Grand Total	384,868	29,041	62,928	(9,608)	467,229

Budget Adjustment 2019_102200YE02: Supplemental Information

TOTAL EXPENSE BUDGET AFTER ADJUSTMENT	601030		603025	Grand Total
	Permanent And Provisional	603005 Social Security Taxes	Retirement Or Pension Contrib	
GEN FUND & RELATED CW FUNDS	2,306,421	175,461	408,973	2,890,855
110 GENERAL FUND	1,291,570	97,872	229,037	1,618,479
1020000000 Mayor Administration	11,968	919	2,208	15,095
1022000000 Mayor Financial Admin	13,506	1,035	2,409	16,950
1025000000 Office of Regional Development	19,049	1,462	3,354	23,865
2400000000 Criminal Justice Services	186,377	14,262	32,963	233,602
3630000000 Parks	87,633	6,706	15,037	109,376
3640000000 Recreation	150,705	11,538	27,050	189,293
4360000000 Addressing	2,499	192	462	3,153
6050000000 Information Svcs	112,125	7,716	19,357	139,198
6100000000 Contracts And Procurement	5,012	385	909	6,306
6150000000 Human Resources	19,651	1,506	3,547	24,704
6310000000 Facilities Management	826	64	153	1,043
6400000000 Records Management & Archives	5,586	429	1,033	7,048
7600000000 Auditor	1,587	122	285	1,994
7900000000 Clerk	10,870	833	2,000	13,703
7901000000 Election Clerk	7,904	606	1,227	9,737
8200000000 District Attorney	373,786	28,478	66,509	468,773
8800000000 Recorder	2,051	157	364	2,572
9120000000 COUNTY JAIL	243,035	18,597	43,758	305,390
9125000000 SHERIFF COURT SVCS & SECURITY	252	20	42	314
9130000000 SHERIFF CW INVEST/SUPPORT SVCS	5,953	456	1,066	7,475
9400000000 Surveyor	30,834	2,361	5,243	38,438
3102000000 Real Estate	361	28	61	450
120 GRANT PROGRAMS FUND	368,899	28,233	65,526	462,658
2100000000 Youth Services Division	95,475	7,308	17,027	119,810
2250000000 Behavioral Health Services	37,404	2,862	6,882	47,148
2300000000 Aging and Adult Services	236,020	18,063	41,617	295,700
185 FINE ARTS FUND	82,633	6,325	14,612	103,570
3500000000 SLCO Arts and Culture	82,633	6,325	14,612	103,570
250 FLOOD CONTROL FUND	42,917	3,285	7,392	53,594
4600000000 Flood Control Engineering	42,917	3,285	7,392	53,594
280 OPEN SPACE FUND	151	12	28	191
1080000000 Open Space	151	12	28	191
310 ZOOS ARTS AND PARKS FUND	7,511	575	1,254	9,340
3594000000 Zap Fund Administration	7,511	575	1,254	9,340
340 STATE TAX ADMINISTRATION LEVY FUND	90,942	6,966	16,031	113,939
7011000000 Council-Tax Administration	2,683	206	495	3,384
7300000000 Assessor	35,279	2,702	6,350	44,331
7601000000 Auditor-Tax Administration	4,757	364	549	5,670
8201000000 District Attorney-Tax Admin	1,612	124	298	2,034
8851000000 Recorder-Tax Administration	31,779	2,432	5,732	39,943
9401000000 Surveyor Tax Administration	5,077	391	855	6,323
9700000000 Treasurer-Tax Administration	9,755	747	1,752	12,254
370 HEALTH FUND	382,656	29,195	68,127	479,978
2150000000 Health	382,656	29,195	68,127	479,978
390 PLANETARIUM FUND	39,142	2,998	6,966	49,106
3510000000 Clark Planetarium	39,142	2,998	6,966	49,106
LIBRARY FUNDS	367,614	28,138	65,662	461,414
360 LIBRARY FUND	367,614	28,138	65,662	461,414
2500000000 Library Fund	367,614	28,138	65,662	461,414
INTERNAL SERVICE FUNDS	134,845	10,325	23,720	168,890
620 FLEET MANAGEMENT FUND	32,904	2,521	5,871	41,296
6800000000 Fleet Management	32,904	2,521	5,871	41,296
650 FACILITIES SERVICES FUND	101,941	7,804	17,849	127,594
6300000000 Facilities Services	93,904	7,188	16,378	117,470
6350000000 Telecommunications	5,118	392	937	6,447
6900000000 Government Center Operations	2,919	224	534	3,677
ENTERPRISE FUNDS	383,407	29,353	66,051	478,811
710 GOLF COURSES FUND	115,035	8,803	20,184	144,022
3820000000 Golf	115,035	8,803	20,184	144,022
726 UPACA ECCLES THEATER FUND	33,336	2,555	5,698	41,589
3400000000 UPACA / Eccles Theater	33,336	2,555	5,698	41,589
730 SOLID WASTE MANAGEMNT FACILITY FUND	87,028	6,661	15,065	108,754
4750000000 Solid Waste Managemnt Facility	87,028	6,661	15,065	108,754
735 PUBLIC WORKS AND OTHER SERVICES FUND	148,008	11,334	25,104	184,446
4050000000 Planning and Development Svcs	7,006	537	1,276	8,819
4100000000 Animal Services	42,215	3,232	7,508	52,955
4400000000 Public Works Operations	77,049	5,900	12,405	95,354
4500000000 Public Works Engineering	18,317	1,403	3,292	23,012
8500000000 Justice Courts	3,421	262	623	4,306
Grand Total	3,192,287	243,277	564,406	3,999,970