

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
CBO	001	A	002-2023

Budget Action Title: Errata Corrections to the Proposed Budget and CIP

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Eric McConaghy

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$(136,264)	\$(136,264)
Net Balance Effect	\$136,264	\$136,264
Other Funds		
Seattle Streetcar Operations (10800)		
Revenues	\$850,000	\$0
Expenditures	\$0	\$0
Net Balance Effect	\$850,000	\$0
Transportation Fund (13000)		
Revenues	\$0	\$1,500,000
Expenditures	\$0	\$1,500,000
Net Balance Effect	\$0	\$0
Payroll Expense Tax (14500)		
Revenues	\$0	\$(1,500,000)
Expenditures	\$(155,452)	\$(1,657,205)

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Net Balance Effect	\$155,452	\$157,205
Central Waterfront Improvement Fund (35900)		
Revenues	\$0	\$0
Expenditures	\$0	\$0
Net Balance Effect	\$0	\$0
Water Fund (43000)		
Revenues	\$0	\$0
Expenditures	\$(104,811)	\$(222,921)
Net Balance Effect	\$104,811	\$222,921
Drainage and Wastewater Fund (44010)		
Revenues	\$0	\$0
Expenditures	\$89,203	\$191,015
Net Balance Effect	\$(89,203)	\$(191,015)
Solid Waste Fund (45010)		
Revenues	\$0	\$0
Expenditures	\$15,607	\$31,906
Net Balance Effect	\$(15,607)	\$(31,906)
Finance and Administrative Services Fund (50300)		
Revenues	\$0	\$0
Expenditures	\$(183,881)	\$(255,041)
Net Balance Effect	\$183,881	\$255,041
Information Technology Fund (50410)		
Revenues	\$0	\$0
Expenditures	\$0	\$0
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$1,325,597	\$548,510

Budget Action Description:

This Council Budget Action (CBA) would correct errors in appropriations, revenues, and positions for the 2023-2024 Proposed Budget and the 2023 – 2028 Proposed Capital Improvement Program (CIP). This CBA also would also correct erroneous information shown included on individual CIP project pages. The City Budget Office and Central Staff identified these errata after transmittal to the City Council.

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Central Staff has reviewed the proposed corrections and finds that they do not represent policy choices and are appropriately addressed as a single budget action. Any conflicting effect of CBAs included in Council's final decision on the 2023-2024 Proposed Budget or the 2023-2028 CIP would override changes included in this Errata CBA.

Only transactions that correct appropriations or revenues in the 2023-2024 Proposed Budget or for year 2023 of the CIP are included in the Summary of Dollar Effect tables above. Discrete corrections to appropriations, revenues and positions are shown in separate transactions in the Budget Action Transaction table below. The list below describes the corrections included in the transactions of this CBA by department:

Finance and Administrative Services (FAS)

FAS 1: No transactions. Corrects the project description on the Electrical Infrastructure Upgrades CIP project page - see Attachment A

FAS 2: Removes duplicated appropriation for labor in FAS Fund

FAS 3: Corrects JumpStart Fund appropriation in 2023 and 2024 for a wage monitoring position. Decreases appropriations of \$155,452 JumpStart (Payroll Expense Tax funds) in 2023 and \$157,205 JumpStart in 2024

FAS 4: No transactions. Corrects the project description for the Fire Station 31 Replacement CIP project page - see Attachment B

Information Technology Department (ITD)

ITD 1: Corrects 2024 revenues for departmental indirect costs

ITD 2: Corrects funding sources for Computing Services Architecture CIP project and corresponding CIP project page - see Attachment C

ITD 3: Correct funding sources for Data and Telephone Infrastructure CIP project and corresponding CIP project page - see Attachment D

Seattle Department of Construction and Inspections (SDCI)

SDCI 1: Corrects General Fund (GF) appropriation with an increase in the Leadership and Administration Budget Summary Level (BSL) and an equal and corresponding decrease of GF in the Compliance BSL

Seattle Department of Transportation (SDOT)

SDOT 1: Increases \$850,000 streetcar revenues to the Streetcar Fund that were inadvertently omitted in the Streetcar Fund.

SDOT 2: No transactions. Corrects the project description for the Georgetown to South Park Trail CIP project page - see Attachment E

SDOT 3: Corrects fund appropriations/allocations in Sound Transit 3 CIP project by reducing JumpStart support for 2024-2028 and increasing Transportation Fund support in the same amounts for the same years - see Attachment F

SDOT 4: No transactions. Corrects the total project cost shown on the Aurora Avenue North Safety Improvements CIP project page - see Attachment G

SDOT 5: Corrects the GF appropriation for Unified Care Team/Clean Seattle corresponding with position moved in the 2023-2024 Proposed Budget from SDOT to Seattle Parks and Recreation (SPR). The Proposed Budget includes the position change but not the SDOT appropriation change. The net impact is a reduction of \$136,264 GF appropriation in 2023 and 2024.

SDOT 6: Corrects fund sources for Vision Zero CIP project - see Attachment H.

Seattle Police Department (SPD)

SPD 1: Corrects error in citywide adjustments to standard costs that added funding to the wrong BSL.

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Reduces the funding in the Emergency Management BSL and increases the funding in the Chief of Police BSL. No net change in funding.

Seattle Parks and Recreation (SPR)

SPR 1: Corrects funding source amounts for the Parks Central Waterfront Piers Rehabilitation CIP project. No net change in total funding or fund totals - see Attachment I

Seattle Public Utilities (SPU)

SPU 1: Corrects to budget program appropriations for positions across SPU's three utility funds: Water Fund, Drainage and Wastewater Fund, and Solid Waste Fund

SPU 2: Makes net-zero technical adjustments to reflect correct BSL appropriations for Customer Service Contracts.

SPU 3 - Pocket Adjustments to add position authority, not appropriations, for 4.0 FTEs in 2024: 1 FTE Strategic Advisor 2, Exempt, 1 FTE Maintenance Laborer and 1 FTE Civil Engineering Specialist, SR

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	FAS 3.1		0	0	FAS - FA000	FAS - BO-FA-CPCS - City Purchasing and Contracting Services	14500 - Payroll Expense Tax	2023	\$0	\$(155,452)
2	FAS 3.1		0	0	FAS - FA000	FAS - BO-FA-CPCS - City Purchasing and Contracting Services	14500 - Payroll Expense Tax	2024	\$0	\$(157,205)
3	FAS 2.1		0	0	FAS - FA000	FAS - BO-FA-SAS - Seattle Animal Shelter	50300 - Finance and Administrative Services Fund	2023	\$0	\$(1,669)
4	FAS 2.1		0	0	FAS - FA000	FAS - BO-FA-SAS - Seattle Animal Shelter	50300 - Finance and Administrative Services Fund	2024	\$0	\$(2,504)
5	FAS 2.2		0	0	FAS - FA000	FAS - BO-FA-SAS - Seattle Animal Shelter	50300 - Finance and Administrative Services Fund	2023	\$0	\$(18,212)
6	FAS 2.2		0	0	FAS - FA000	FAS - BO-FA-SAS - Seattle Animal Shelter	50300 - Finance and Administrative Services Fund	2024	\$0	\$(27,318)
7	FAS 2.3		0	0	FAS - FA000	FAS - BO-FA-SAS - Seattle Animal Shelter	50300 - Finance and Administrative Services Fund	2023	\$0	\$(41,560)
8	FAS 2.3		0	0	FAS - FA000	FAS - BO-FA-SAS - Seattle Animal Shelter	50300 - Finance and Administrative Services Fund	2024	\$0	\$(41,560)
9	FAS 2.4		0	0	FAS - FA000	FAS - BO-FA-SAS - Seattle Animal Shelter	50300 - Finance and Administrative Services Fund	2023	\$0	\$(184)
10	FAS 2.4		0	0	FAS - FA000	FAS - BO-FA-SAS - Seattle Animal Shelter	50300 - Finance and Administrative Services Fund	2024	\$0	\$(276)
11	FAS 2.5		0	0	FAS - FA000	FAS - BO-FA-SAS - Seattle Animal Shelter	50300 - Finance and Administrative Services Fund	2023	\$0	\$(7,137)
12	FAS 2.5		0	0	FAS - FA000	FAS - BO-FA-SAS - Seattle Animal Shelter	50300 - Finance and Administrative Services Fund	2024	\$0	\$(10,706)
13	FAS 2.6		0	0	FAS - FA000	FAS - BO-FA-SAS - Seattle Animal Shelter	50300 - Finance and Administrative Services Fund	2023	\$0	\$(115,118)
14	FAS 2.6		0	0	FAS - FA000	FAS - BO-FA-SAS - Seattle Animal Shelter	50300 - Finance and Administrative Services	2024	\$0	\$(172,678)

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ID	Item	Y1	Y2	Code	Description	Fund	Y1	Y2	Y3
15	ITD 1.1	0	0	ITD - IT000	ITD - BO-IT-D0100 - Leadership and Administration	50410 - Information Technology Fund	2024	\$(1,639,500)	\$0
16	ITD 1.2	0	0	ITD - IT000	ITD - BO-IT-D0300 - Technology Infrastructure	50410 - Information Technology Fund	2024	\$769,000	\$0
17	ITD 1.3	0	0	ITD - IT000	ITD - BO-IT-D0300 - Technology Infrastructure	50410 - Information Technology Fund	2024	\$645,000	\$0
18	ITD 1.4	0	0	ITD - IT000	ITD - BO-IT-D0300 - Technology Infrastructure	50410 - Information Technology Fund	2024	\$225,500	\$0
19	ITD 2.1	0	0	ITD - IT000	ITD - BC-IT-C0700 - Capital Improvement Projects	50410 - Information Technology Fund	2023	\$0	\$(5,910,000)
20	ITD 2.1	0	0	ITD - IT000	ITD - BC-IT-C0700 - Capital Improvement Projects	50410 - Information Technology Fund	2024	\$0	\$(3,992,000)
21	ITD 2.2	0	0	ITD - IT000	ITD - BC-IT-C0700 - Capital Improvement Projects	50410 - Information Technology Fund	2023	\$0	\$5,910,000
22	ITD 2.2	0	0	ITD - IT000	ITD - BC-IT-C0700 - Capital Improvement Projects	50410 - Information Technology Fund	2024	\$0	\$3,992,000
23	ITD 3.1	0	0	ITD - IT000	ITD - BC-IT-C0700 - Capital Improvement Projects	50410 - Information Technology Fund	2023	\$0	\$1,498,000
24	ITD 3.1	0	0	ITD - IT000	ITD - BC-IT-C0700 - Capital Improvement Projects	50410 - Information Technology Fund	2024	\$0	\$1,731,000
25	ITD 3.2	0	0	ITD - IT000	ITD - BC-IT-C0700 - Capital Improvement Projects	50410 - Information Technology Fund	2023	\$0	\$(1,498,000)
26	ITD 3.2	0	0	ITD - IT000	ITD - BC-IT-C0700 - Capital Improvement Projects	50410 - Information Technology Fund	2024	\$0	\$(1,731,000)
27	SDCI 1.1	0	0	SDCI - CI000	SDCI - BO-CI-U2400 - Compliance	00100 - General Fund	2023	\$0	\$(10,299)
28	SDCI 1.1	0	0	SDCI - CI000	SDCI - BO-CI-U2400 - Compliance	00100 - General Fund	2024	\$0	\$(28,689)
29	SDCI 1.2	0	0	SDCI - CI000	SDCI - BO-CI-U2500 - Leadership and Administration	00100 - General Fund	2023	\$0	\$10,299
30	SDCI 1.2	0	0	SDCI - CI000	SDCI - BO-CI-U2500 - Leadership and Administration	00100 - General Fund	2024	\$0	\$28,689
31	SDOT 5.1	0	0	SDOT - TR000	SDOT - BO-TR-17005 - Maintenance Operations	00100 - General Fund	2023	\$0	\$(69,124)
32	SDOT 5.1	0	0	SDOT - TR000	SDOT - BO-TR-17005 - Maintenance Operations	00100 - General Fund	2024	\$0	\$(69,124)
33	SDOT 5.2	0	0	SDOT - TR000	SDOT - BO-TR-17005 - Maintenance Operations	00100 - General Fund	2023	\$0	\$(21,205)
34	SDOT 5.2	0	0	SDOT - TR000	SDOT - BO-TR-17005 - Maintenance Operations	00100 - General Fund	2024	\$0	\$(21,205)
35	SDOT 5.3	0	0	SDOT - TR000	SDOT - BO-TR-17005 - Maintenance Operations	00100 - General Fund	2023	\$0	\$(1,622)
36	SDOT 5.3	0	0	SDOT - TR000	SDOT - BO-TR-17005 - Maintenance Operations	00100 - General Fund	2024	\$0	\$(1,622)
37	SDOT 5.4	0	0	SDOT - TR000	SDOT - BO-TR-17005 - Maintenance Operations	00100 - General Fund	2023	\$0	\$(53)
38	SDOT 5.4	0	0	SDOT - TR000	SDOT - BO-TR-17005 - Maintenance Operations	00100 - General Fund	2024	\$0	\$(53)
39	SDOT 5.5	0	0	SDOT - TR000	SDOT - BO-TR-17005 - Maintenance Operations	00100 - General Fund	2023	\$0	\$(3,414)

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40	SDOT 5.5		0	0	SDOT - TR000	SDOT - BO-TR-17005 - Maintenance Operations	00100 - General Fund	2024	\$0	\$(3,414)
41	SDOT 5.6		0	0	SDOT - TR000	SDOT - BO-TR-17005 - Maintenance Operations	00100 - General Fund	2023	\$0	\$(40,846)
42	SDOT 5.6		0	0	SDOT - TR000	SDOT - BO-TR-17005 - Maintenance Operations	00100 - General Fund	2024	\$0	\$(40,846)
43	SDOT 1.1		0	0	SDOT - TR000	SDOT - BC-TR-19002 - Major Projects	10800 - Seattle Streetcar Operations	2023	\$850,000	\$0
44	SDOT 3.3		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2024	\$0	\$1,500,000
45	SDOT 3.4		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2024	\$1,500,000	\$0
46	SDOT 6.1		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2023	\$0	\$2,751,187
47	SDOT 6.1		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2024	\$0	\$2,900,000
48	SDOT 6.2		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2023	\$0	\$(2,751,187)
49	SDOT 6.2		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2024	\$0	\$(2,900,000)
50	SDOT 3.1		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	14500 - Payroll Expense Tax	2024	\$0	\$(1,500,000)
51	SDOT 3.2		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	14500 - Payroll Expense Tax	2024	\$(1,500,000)	\$0
52	SPD 1.1		0	0	SPD - SP000	SPD - BO-SP-P1000 - Chief of Police	00100 - General Fund	2023	\$0	\$11,624
53	SPD 1.1		0	0	SPD - SP000	SPD - BO-SP-P1000 - Chief of Police	00100 - General Fund	2024	\$0	\$11,624
54	SPD 1.2		0	0	SPD - SP000	SPD - BO-SP-P1000 - Chief of Police	00100 - General Fund	2023	\$0	\$(11,624)
55	SPD 1.2		0	0	SPD - SP000	SPD - BO-SP-P1000 - Chief of Police	00100 - General Fund	2024	\$0	\$(11,624)
56	SPR 1.1		0	0	SPR - PR000	SPR - BC-PR-20000 - Building For The Future	35900 - Central Waterfront Improvement Fund	2023	\$0	\$(3,156,000)
57	SPR 1.1		0	0	SPR - PR000	SPR - BC-PR-20000 - Building For The Future	35900 - Central Waterfront Improvement Fund	2024	\$0	\$(849,000)
58	SPR 1.2		0	0	SPR - PR000	SPR - BC-PR-20000 - Building For The Future	35900 - Central Waterfront Improvement Fund	2023	\$0	\$3,156,000
59	SPR 1.2		0	0	SPR - PR000	SPR - BC-PR-20000 - Building For The Future	35900 - Central Waterfront Improvement Fund	2024	\$0	\$849,000
60	Pocket Adjustments	StratAdvsr2,Exempt	2	2	SPU - SU000	SPU - BC-SU-C150B - Water Resources	43000 - Water Fund	2024	\$0	\$0
61	SPU 1.1		0	0	SPU - SU000	SPU - BO-SU-N100B - Leadership and Administration	43000 - Water Fund	2023	\$0	\$(34,536)
62	SPU 1.1		0	0	SPU - SU000	SPU - BO-SU-N100B - Leadership and Administration	43000 - Water Fund	2024	\$0	\$(71,625)
63	SPU 1.10		0	0	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	43000 - Water Fund	2023	\$0	\$(19,540)
64	SPU 1.10		0	0	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	43000 - Water Fund	2024	\$0	\$(40,914)
65	SPU 1.4		0	0	SPU - SU000	SPU - BO-SU-N100B - Leadership and Administration	43000 - Water Fund	2023	\$0	\$(17,356)
66	SPU 1.4		0	0	SPU - SU000	SPU - BO-SU-N100B - Leadership and Administration	43000 - Water Fund	2024	\$0	\$(75,250)
67	SPU 1.7		0	0	SPU - SU000	SPU - BO-SU-N100B - Leadership and Administration	43000 - Water Fund	2023	\$0	\$(33,379)

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			Leadership and Administration				
68	SPU 1.7		SPU - SU000	SPU - BO-SU-N100B - Leadership and Administration	43000 - Water Fund	2024	\$0 \$(35,131)
69	SPU 2.1		SPU - SU000	SPU - BO-SU-N100B - Leadership and Administration	43000 - Water Fund	2023	\$0 \$(262,517)
70	SPU 2.1		SPU - SU000	SPU - BO-SU-N100B - Leadership and Administration	43000 - Water Fund	2024	\$0 \$(273,017)
71	SPU 2.2		SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	43000 - Water Fund	2023	\$0 \$262,517
72	SPU 2.2		SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	43000 - Water Fund	2024	\$0 \$273,017
73	Pocket Adjustments	Civil Engrng Spec,Sr	SPU - SU000	SPU - BO-SU-N100B - Leadership and Administration	44010 - Drainage and Wastewater Fund	2024	\$0 \$0
74	Pocket Adjustments	Maint Laborer	SPU - SU000	SPU - BO-SU-N100B - Leadership and Administration	44010 - Drainage and Wastewater Fund	2024	\$0 \$0
75	SPU 1.11		SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	44010 - Drainage and Wastewater Fund	2023	\$0 \$14,486
76	SPU 1.11		SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	44010 - Drainage and Wastewater Fund	2024	\$0 \$30,333
77	SPU 1.2		SPU - SU000	SPU - BO-SU-N100B - Leadership and Administration	44010 - Drainage and Wastewater Fund	2023	\$0 \$28,204
78	SPU 1.2		SPU - SU000	SPU - BO-SU-N100B - Leadership and Administration	44010 - Drainage and Wastewater Fund	2024	\$0 \$58,494
79	SPU 1.5		SPU - SU000	SPU - BO-SU-N100B - Leadership and Administration	44010 - Drainage and Wastewater Fund	2023	\$0 \$19,254
80	SPU 1.5		SPU - SU000	SPU - BO-SU-N100B - Leadership and Administration	44010 - Drainage and Wastewater Fund	2024	\$0 \$73,498
81	SPU 1.8		SPU - SU000	SPU - BO-SU-N100B - Leadership and Administration	44010 - Drainage and Wastewater Fund	2023	\$0 \$27,259
82	SPU 1.8		SPU - SU000	SPU - BO-SU-N100B - Leadership and Administration	44010 - Drainage and Wastewater Fund	2024	\$0 \$28,691
83	SPU 2.3		SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	44010 - Drainage and Wastewater Fund	2023	\$0 \$270,471
84	SPU 2.3		SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	44010 - Drainage and Wastewater Fund	2024	\$0 \$281,290
85	SPU 2.4		SPU - SU000	SPU - BO-SU-N100B - Leadership and Administration	44010 - Drainage and Wastewater Fund	2023	\$0 \$(270,471)
86	SPU 2.4		SPU - SU000	SPU - BO-SU-N100B - Leadership and Administration	44010 - Drainage and Wastewater Fund	2024	\$0 \$(281,290)
87	SPU 1.12		SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	45010 - Solid Waste Fund	2023	\$0 \$5,053
88	SPU 1.12		SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	45010 - Solid Waste Fund	2024	\$0 \$10,581
89	SPU 1.3		SPU - SU000	SPU - BO-SU-N100B - Leadership and Administration	45010 - Solid Waste Fund	2023	\$0 \$6,332

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90	SPU 1.3		0	0	SPU - SU000	SPU - BO-SU-N100B - Leadership and Administration	45010 - Solid Waste Fund	2024	\$0	\$13,131
91	SPU 1.6		0	0	SPU - SU000	SPU - BO-SU-N100B - Leadership and Administration	45010 - Solid Waste Fund	2023	\$0	\$(1,897)
92	SPU 1.6		0	0	SPU - SU000	SPU - BO-SU-N100B - Leadership and Administration	45010 - Solid Waste Fund	2024	\$0	\$1,753
93	SPU 1.9		0	0	SPU - SU000	SPU - BO-SU-N100B - Leadership and Administration	45010 - Solid Waste Fund	2023	\$0	\$6,119
94	SPU 1.9		0	0	SPU - SU000	SPU - BO-SU-N100B - Leadership and Administration	45010 - Solid Waste Fund	2024	\$0	\$6,441
95	SPU 2.5		0	0	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	45010 - Solid Waste Fund	2023	\$0	\$262,517
96	SPU 2.5		0	0	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	45010 - Solid Waste Fund	2024	\$0	\$273,017
97	SPU 2.6		0	0	SPU - SU000	SPU - BO-SU-N100B - Leadership and Administration	45010 - Solid Waste Fund	2023	\$0	\$(262,517)
98	SPU 2.6		0	0	SPU - SU000	SPU - BO-SU-N100B - Leadership and Administration	45010 - Solid Waste Fund	2024	\$0	\$(273,017)