Customer Entity F718-19 F717-18 Difference Setting Silling Silling City 103,889-40 113,033.20 10,073.80 3.578.30 6.77% 0.68% 2.39% 2								% of
Adult Probation Courty S6.447.18	Customor	Entity	EV19-10	EV17-19	Difference			-
Aging City 103,8694 113,933.20 10,073.30 -8,84% 1,28%		-				_	_	-
Building & Safety City 419,903.95 400,909.97 15,864.38 3.94% 5.16% 7.29% 7.29% 7.20%			•	•				
City Attorney	5 5	•	,					
Clerk Of District Court	-	•	47,942.68	40,999.05				
Commistry Corrections County 44,040,033 38,986,88 7,044,27 19,48% 5,54% 18,78% County Assessor County 480,089,88 448,028,94 11,740,66 2,62% 6,68% 19,34% 4,98 11,740,66 2,62% 6,68% 19,34% 4,18 1,88 4,740,05 3,55% 1,80% 6,22% 6,22% 6,00% 2,00% 1,80% 6,22% 6,00% 2,00% 1,80% 6,22% 6,00% 2,00% 1,80% 6,22% 6,00% 6,00% 2,00% 1,80% 6,22% 6,00% 6,00% 1,80% 6,22% 6,00% 6,00% 1,80% 6,22% 6,00% 1,80% 6,22% 6,00% 1,80% 1,90% 1,80% 1,90% 1,80% 1,90%	City Council	=	2,165.33	2,461.75	(296.42)	-12.04%	0.03%	0.04%
Cornelinos	Clerk of District Court	County	35,297.21	29,545.30	5,751.91	19.47%	0.43%	1.50%
County Assessor County 18,707.01 117,720.97 (20.13.96) 7.7.68% 1.34% 4.61% County Clerk County 146,567.91 141,818.86 4,746.91 5.28.79% 1.41,818.86 4,746.91 5.28.79% 1.41,818.86 4,746.91 5.28.79% 1.42,818.86 1.11,720.91 2.28.79% 1.12,720.91 2.28.79% 1.12,720.91 2.28.79% 1.12,720.91 2.28.79% 1.12,720.91 2.28.79% 1.12,720.91 2.28.79% 1.12,720.91 2.28.79% 1.12,720.91 2.28.79% 1.12,720.91 2.28.79% 1.12,720.91 2.28.79% 1.12,720.91 2.28.79% 1.12,720.91 2.28.79% 1.12,720.91 2.28.79% 1.12,720.91 2.28.79% 1.12,720.91 2.28.79% 1.12,720.91 2.28.79% 1.12,720.91 2.28.79% 2.28.79% 2.28.79% 2.28.79% 2.28.79% 2.28.79% 2.28.79% 2.28.79% 2.28.79% 2.28.79% 2.28.79% 2.28.79% 2.28.79% 2.28.79% 2.28.79% 2.28.79% 2.28.79% 2.28.79% 2.28.79% 2.	Community Corrections	County	44,040.93	36,996.66	7,044.27	19.04%	0.54%	1.87%
County Attorney	Corrections	County	460,069.58	448,328.94	11,740.64	2.62%	5.66%	19.52%
Country Clerk	County Assessor	County	108,707.01	117,720.97	(9,013.96)	-7.66%	1.34%	4.61%
Country Commissioners	County Attorney	County	146,567.91	141,818.86				
County Court	•	•			* * *			
County Engineer	•	•						
County Exension County 10,884-40 9,422-90 1,441-50 15,30% 0,14% 0,46% County Risk Management County 15,413-80 20,346.70 4,322-49 24,245 0,19% 0,626 0,11% 0,38% County Risk Management County 9,051.17 8,762.09 389.08 3,30% 0,11% 0,38% County Sheriff County 135,213.64 185,768.78 17,526.78 12,45% 1,39% 6,72% County Weed County 135,213.64 185,768.78 17,526.78 12,45% 1,39% 6,72% County Weed County 17,819.15 24,390.00 6,417.05 2-263,900.00 6,417.05 2-263,900.00 6,417.05 2-263,900.02% 0,76% County County 135,213.64 185,768.27 7,812.89 1-7,85% 0,42% 0,76% County County 35,952.29 43,765.27 7,812.89 1-7,85% 0,44% 1,87% County 15,819.37 15,742.48 14,922 0,99% 1,988 0,44% 1,87% County 1,989 1,988 1,989 1,989 1,989 1,988 1,989 1,989 1,988 1,989	•	•						
County Records		•			` '			
County Risk Management County 1,50,117 8,762.09 2,89.08 3.0% 0.11% 0.33% County Sheriff County 158,306.55 140,779.78 17,526.78 12,45% 1.95% 6,27% County Treasurer County 133,213.64 185,708.17 (50,494.53) 227,19% 1.66% 5,74% County Weed County 1,381.95 24,099.00 (64,17.05) 226,30% 0.29% 0.99% Corristic Court County 35,582.29 43,765.27 (7,812.98) 16,417.05 226,30% 0.22% 0.18% 2.79% Emergency Management County 44,157.95 55,118.15 (10,390.20) 13,88% 0.64% 1.53% Emergency Management City 4,678.13 3,018.60 3,766.53 124,77% 0.08% 0.12% Finance - Accounting City 4,678.13 3,018.60 3,766.53 124,78% 0.06% 0.12% Finance - City Clark City 4,128.84 2,671.35 1,455.49 2,4	•	•						
County 158,306.55 140,779.78 17,526.78 12,45% 1,55%, 6,72% County Treasurer County 135,213.64 185,708.17 (50,494.53) 27,19% 1,66% 5,74% County Weed County 23,342.75 25,966.87 (2,624.12) 10,11% 0.29% 0.99% Crisis Center County 17,881.95 24,399.00 (6,417.05) 226.30% 0.22% 0.76% District Court County 45,748.76 66,449.60 2,999.16 16,47% 0.81% 2.79% Election Commission County 44,157.95 55,118.15 (10,960.20) 19,888% 0.54% 1.87% Finance - Accounting City 158,313.70 157,421.48 1,492.22 0.95% 1.96% 2.27% Finance - Accounting City 3,757.31 1,198.01 1,759.30 88.95% 0.05% 0.12% Finance - City Clark City 4,157.95 3.835.80 766.50 19,88% 0.06% 0.07% Finance - Purchasin	•	•						
County Treasurer County (County) 135,213.64 (20.44) 185,708.17 (50.494.53) 27.19% (1.68%) 5.74% (20.44) County Weed County (23.342.75) 25,966.87 (2,624.12) -10.11% (0.29%) 0.29% (0.99%) County (17.881.95) 24,398.00 (6,417.05) 26.30% (0.24%) 0.29% (0.99%) District Court County (65,748.76) 56,449.60 (9.399).16 (16.47%) 0.11% (0.91%) 2.79% Election Commission County (7.41,15.95) 55,118.15 (10.960.20) 19.88% (0.54%) 1.83% (0.54%) 1.83% (0.54%) 1.87% (1.59%) Emergency Management County (7.41,15.95) 55,118.15 (10.960.20) 19.88% (0.54%) 1.87% (1.59%) 1.87% (1.59%) 0.14% (1.59%) 1.87% (1.59%) 0.14% (1.59%) 1.87% (1.59%) 0.14% (1.59%) 0.14% (1.59%) 0.14% (1.59%) 0.14% (1.59%) 0.14% (1.59%) 0.14% (1.59%) 0.17% (1.79%) 0.19% (1.17%) 0.19% (1.17%) 0.19% (1.17%) 0.17% (1.17%) 0.08% (1.17%) 0.17% (1.17%) 0.08% (1.17%) 0.11% (1.17%) 0.08% (1.17%) 0.11% (1.17%) 0.08% (1.17%) 0.07% (1.17%) 0.07% (1.17%) 0.07% (1.17%) 0.07% (1.17%) <		•						
County Weed County 23,342.75 25,966.87 (2,624.12) -10.11% 0.29% 0.99% Crisis Center County 17,981.95 24,399.00 (6,417.05) -26,30% 0.22% 0.76% District Court County 65,748.76 56,449.60 9,299.16 16.47% 0.81% 2.79% Election Commission County 44157.95 55,118.15 (10,960.20) 47,85% 0.44% 1.53% Finance - Administration City 168,913.70 157,421.48 1.492.22 0.95% 1.96% 2.27% Finance - Budget City 6,755.73 1.998.01 1,759.30 88.05% 0.05% 0.07% Finance - City Clerk City 4,126.84 2,671.35 1,455.49 0.06% 0.05% 0.07% Finance - City Treasurer City 4,262.10 3,835.60 766.50 19.99% 0.06% 0.08% Finance - Surg Treasurer City 43,239.20 36,239.31 154,789.01 9.22% 25.5% 31,22% <td>· · · · · · · · · · · · · · · · · · ·</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	· · · · · · · · · · · · · · · · · · ·							
Crisis Center County 17,981,95 24,399,00 (6,417,05) 28,39% 0.22% 0.78% District Court County 65,748,76 66,449,60 9,299,16 16,47% 0.81% 2.79% Election Commission County 34,952,29 43,765,27 (7,812,98) -17,85% 0.44% 1.57% Emergency Management County 44,157,95 55,118.15 (10,960,20) -19,88% 0.54% 1.87% Finance - Administration City 6,785,13 3,018.60 3,766,53 124,78% 0.08% 0.12% Finance - City Clerk City 6,316,20 6,164.00 152,20 2,47% 0.08% 0.17% Finance - City Treasurer City 4126,84 2,671.35 1,455,49 54,49% 0.05% 0.07% Fire and Rescue City 343,293,20 352,369,93 (9,076,73) -2.58% 4.22% 5,98% General Expense City 4,027,37,96 562,035,72 10,69,652,17 10,61% 6,15% 1		•						
District Court	•	•			* * * * * * * * * * * * * * * * * * * *			
Election Commission					* * *			
Emergency Management County 44,157.95 55,118.15 (10,960.20) -19.88% 0.54% 1.87% Finance - Adorninistration City (158,913.70) 157,421.48 1.492.22 0.055% 1.95% 2.77% Finance - Edurget City 3.767.31 1.998.01 1.759.30 88.05% 0.05% 0.07% Finance - City Clerk City 6.316.20 6.164.00 152.20 2.47% 0.08% 0.01% Finance - City Treasurer City 4.602.10 3.835.60 766.50 19.98% 0.06% 0.07% Finance - City Treasurer City 4.602.10 3.835.60 766.50 19.98% 0.06% 0.08% Fire and Rescue City 1,833.827.02 1,679.038.01 154,789.01 9.22% 22.57% 31.92% Health City 502,377.96 562,035.72 (59,667.77) 10.161% 6.18% 8.75% Human Services County 34,079.34 1,622.94 1,162.95 1,578.89 135,585% 0.		•						
Finance - Accounting City 158,913.70 157,421.48 1,492.22 0.95% 1,96% 2.77% Finance - Administration City 6,785.13 3,018.60 3,766.53 124,78% 0.06% 0.12% Finance - Budget City 3,757.31 1,998.01 1,759.30 88.05% 0.05% 0.07% 0.07% Finance - City Clerk City 6,316.20 6,164.00 152.20 2,47% 0.08% 0.11% Finance - City Clerk City 4,126.84 2,671.35 1,455.49 54.49% 0.06% 0.07%			*		* * * * * * * * * * * * * * * * * * * *			
Finance - Administration City 6,785.13 3,018.60 3,766.53 124.78% 0.08% 0.12% Finance - Budget City 3,757.31 1,998.01 1,759.30 0.05% 0.05% 0.07% Finance - City Clerk City 6,316.20 6,164.00 152.20 2.47% 0.08% 0.11% Finance - City Treasurer City 4,126.84 2,671.35 1,455.49 54.49% 0.06% 0.07% Finance - Purchasing City 4,802.10 3.835.60 766.50 19.98% 0.06% 0.08% Fire and Rescue City 1,833,827.02 1,679,038.01 154,789.01 9.22% 2.257% 31.92% General Expense City 1,237,879.40 1,679,038.01 154,789.01 9.22% 2.257% 31.92% Health City 502,377.96 562,035.72 (59.67.77) 1-10.61% 6.18% 8.75% Human Services County 34.079.34 54,074.77 (19.995.43) 36.98% 0.42% 1.45% <	0 , 0	,		•				
Finance - Budget City 3,757,31 1,988.01 1,759.30 88.05% 0.05% 0.07% Finance - City Clerk City 6,316.20 6,164.00 152.20 2.47% 0.06% 0.11% Finance - City Treasurer City 4,26.84 2,671.35 1,455.49 54.49% 0.05% 0.07% Finance - Purchasing City 4,602.10 3,835.60 766.50 19.98% 0.06% 0.08% Fire and Rescue City 1,833.827.02 1,679.038.01 154,789.01 9.22% 22.57% 31.92% General Expense City 1,833.827.02 1,679.038.01 154,789.01 9.22% 22.57% 31.92% Health City 502,377.96 562,035.72 (59.857.77) 10.61% 6.18% 8.75% Human Services County 34,079.34 54,074.77 (19.995.43) 36.98% 0.42% 1.45% 1.92% 1.579.89 135.85% 0.03% 0.05% 1.00% 1	5							
Finance - City Clerk		=						
Finance - Purchasing City 4,602.10 3,835.60 766.50 19.88% 0.06% 0.08% Fire and Rescue City 343,293.20 352,369.93 (9,076.73) -2.58% 4.22% 5.99% City 1,833,827.02 1,679,038.01 154,789.01 9.22% 22.57% 31,92% City 502,377.96 562,035.72 (59,657.77) -10.61% 6.18% 8.75% Human Services County 34,079.34 54,074.77 (19,995.43) -36.89% 0.42% 1.45% Juvenile Court City 2,742.84 1,162.95 1,579.89 135,85% 0.03% 0.05% 0.05% Juvenile Court County 18,129.45 18,270.04 1,40.59 -0.77% 0.22% 0.77% Juvenile Probation County 50,037.46 48,404.64 1,632.82 3.37% 0.62% 2.12% Lancaster Event Center Other 16,528.40 11,447.90 5,080.50 44,38% 0.20% 68.61% Mayor City 22,381.30 21,124.15 1,257.15 5,95% 0.28% 0.39% Mayor City 19,460.52 22,032.12 (2,571.60) 11,67% 0.24% 0.34% Mayor City 2,515.84 2,476.30 37.54 1,51% 0.03% 0.04% NRD (Lower Platte South) Other 7,562.50 10,130.92 (2,568.42) 225,35% 0.09% 31,39% Personnel City 48,479.52 58,873.42 (10,393.90) 17,655% 0.60% 0.84% Personnel - Police/Fire Pension City 26,311.68 29,380.42 (3,088.74) -10,44% 0.32% 0.46%	5	•	6,316.20				0.08%	0.11%
Fire and Rescue	Finance - City Treasurer	City	4,126.84	2,671.35	1,455.49	54.49%	0.05%	0.07%
General Expense City	Finance - Purchasing	City	4,602.10	3,835.60	766.50	19.98%	0.06%	0.08%
Health	Fire and Rescue	City	343,293.20	352,369.93	(9,076.73)	-2.58%	4.22%	5.98%
Human Services	General Expense	City	1,833,827.02	1,679,038.01	154,789.01	9.22%	22.57%	31.92%
JPA - West Haymarket	Health	City	502,377.96	562,035.72	(59,657.77)	-10.61%	6.18%	8.75%
Juvenile Court County 18,129.45 18,270.04 (140.59) -0.77% 0.22% 0.77% Juvenile Probation County 50,037.46 48,404.64 1,632.82 3.37% 0.62% 2.12% Lancaster Event Center Other 16,528.40 111,447.90 5,080.50 44.38% 0.20% 68.61% LES City 63,500.00 71,674.22 (8,174.22) -11.40% 0.78% 1.11% Library City 22,381.30 21,124.15 1,257.15 5.95% 0.28% 0.39% Mayor City 22,381.30 21,124.15 1,257.15 5.95% 0.24% 0.34% Mayor - CIC City 2,515.84 2,478.30 37.54 1.51% 0.03% 0.04% NRD (Lower Platte South) Other 7,562.50 10,130.92 (2,568.42) 25.35% 0.09% 31.39% Parks & Recreation City 124,984.01 135,800.68 (10,816.67) 7.97% 1.54% 2.18% Personnel -	Human Services	County	34,079.34	54,074.77	(19,995.43)	-36.98%	0.42%	1.45%
Juvenile Probation County 50,037.46 48,404.64 1,632.82 3.37% 0.62% 2.12% Lancaster Event Center Other 16,528.40 11,447.90 5,080.50 44.38% 0.20% 68.61% LES City 63,500.00 71,674.22 61,140% 0.78% 1.11% Library City 22,381.30 21,124.15 1,257.15 5.95% 0.28% 0.39% Mayor City 19,460.52 22,032.12 (2,571.60) -11.67% 0.24% 0.34% Mayor - CIC City 2,515.84 2,478.30 37.54 1.51% 0.03% 0.04% NRD (Lower Platte South) Other 7,562.50 10,130.92 (2,568.42) -25.35% 0.09% 31.39% Parks & Recreation City 124,984.01 135,800.68 (10,816.67) -7.97% 1.54% 2.18% Personnel - Police/Fire Pension City 48,479.52 58,873.42 (10,393.90) -17.65% 0.60% 0.84% Personnel - Risk	-	•						
Lancaster Event Center Other 16,528.40 11,447.90 5,080.50 44.38% 0.20% 68.61% LES City 63,500.00 71,674.22 (8,174.22) -11.40% 0.78% 1.11% Library City 22,381.30 21,124.15 1,257.15 5.95% 0.28% 0.39% Mayor City 19,460.52 22,032.12 (2,571.60) -11.67% 0.24% 0.34% Mayor - CIC City 2,515.84 2,478.30 37.54 1.51% 0.03% 0.04% NRD (Lower Platte South) Other 7,562.50 10,130.92 (2,568.42) -25.35% 0.09% 31.39% Parks & Recreation City 124,984.01 135,800.68 (10,816.67) -7.97% 1.54% 2.18% Personnel - Police/Fire Pension City 23,612.79 22,633.93 978.86 4.32% 0.29% 0.41% Personnel - Risk Mgmt City 26,311.68 29,380.42 (3,068.74) -10.44% 0.32% 0.46% Planning City 162,634.53 199,723.02 (37,088.49) -18.57% 2.00% 2.83% Police City 142,335.92 128,669.22 13,666.70 10.62% 1.75% 2.48% Public Building Commission County 38,006.26 24,074.50 13,931.76 57.87% 0.47% 1.61% Public Defender County 70,056.37 75,421.30 (5,364.93) -7.11% 0.86% 2.97% Public Works City 1,166,713.47 1,134,417.94 32,295.53 2.85% 14.36% 20.31% Urban Development City 121,097.12 130,253.85 23,458.99 35.73% 1.10% 3.78% County 70,070 5,744,743.51 5,612,945.86 131,797.64 2.35% County 29.01%		•						
LES				•				
Library City 22,381.30 21,124.15 1,257.15 5.95% 0.28% 0.39% Mayor City 19,460.52 22,032.12 (2,571.60) -11.67% 0.24% 0.34% Mayor -CIC City 2,515.84 2,478.30 37.54 1.51% 0.03% 0.04% NRD (Lower Platte South) Other 7,562.50 10,130.92 (2,568.42) -25.35% 0.09% 31.39% Parks & Recreation City 124,984.01 135,800.68 (10,816.67) -7.97% 1.54% 2.18% Personnel City 48,479.52 58,873.42 (10,393.90) -17.65% 0.60% 0.84% Personnel - Police/Fire Pension City 23,612.79 22,633.93 978.86 4.32% 0.29% 0.41% Personnel - Risk Mgmt City 26,311.68 29,380.42 (3,068.74) -10.44% 0.32% 0.46% Planning City 162,634.53 199,723.02 (37,088.49) -18.57% 2.00% 2.83% Police - 911 Center City 142,335.92 128,669.22 13,666.70 10.62% 1.75% 2.48% Public Building Commission County 38,006.26 24,074.50 13,931.76 57.87% 0.47% 1.61% Public Defender County 70,056.37 75,421.30 (5,364.93) -7.11% 0.86% 2.97% Public Works City 121,097.12 130,253.88 (9,156.76) -7.03% 14.39% 2.91% Veterans Administration County 89,111.34 65,652.35 23,458.99 35.73% 1.10% 3.78% County 70,070 5,744,743.51 5,612,945.86 131,797.64 2.35% County 29.01% 2,356,879.04 2,378,996.51 (22,117.47) -0.93% County 29.01% 2,356,879.04 2,378,996.51 (22,117.47) -0.93% County 29.01% 2,356,879.04 2,378,996.51 (22,117.47) -0.93%								
Mayor City 19,460.52 22,032.12 (2,571.60) -11.67% 0.24% 0.34% Mayor - CIC City 2,515.84 2,478.30 37.54 1.51% 0.03% 0.04% NRD (Lower Platte South) Other 7,562.50 10,130.92 (2,568.42) -25.35% 0.09% 31.39% Parks & Recreation City 124,984.01 135,800.68 (10,816.67) -7.97% 1.54% 2.18% Personnel City 48,479.52 58,873.42 (10,393.90) -17.65% 0.60% 0.84% Personnel - Police/Fire Pension City 23,612.79 22,633.93 978.86 4.32% 0.29% 0.41% Personnel - Risk Mgmt City 26,311.68 29,380.42 (3,068.74) -10.44% 0.32% 0.46% Planning City 162,634.53 199,723.02 (37,088.49) -18.57% 2.00% 2.83% Police City 381,103.16 325,735.33 55,367.83 17.00% 4.69% 6.63%		=			* * * * * * * * * * * * * * * * * * * *			
Mayor - CIC City 2,515.84 2,478.30 37.54 1.51% 0.03% 0.04% NRD (Lower Platte South) Other 7,562.50 10,130.92 (2,568.42) -25.35% 0.09% 31.39% Parks & Recreation City 124,984.01 135,800.68 (10,816.67) -7.97% 1.54% 2.18% Personnel City 48,479.52 58,873.42 (10,393.90) -17.65% 0.60% 0.84% Personnel - Police/Fire Pension City 23,612.79 22,633.93 978.86 4.32% 0.29% 0.41% Personnel - Risk Mgmt City 26,311.68 29,380.42 (3,068.74) -10.44% 0.32% 0.46% Planning City 162,634.53 199,723.02 (37,088.49) -18.57% 2.00% 2.83% Police City 381,103.16 325,735.33 55,367.83 17.00% 4.69% 6.63% Police - 911 Center City 142,335.92 128,669.22 13,666.70 10.62% 1.75% 2.48% <td>•</td> <td>•</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	•	•						
NRD (Lower Platte South) Other 7,562.50 10,130.92 (2,568.42) -25.35% 0.09% 31.39% Parks & Recreation City 124,984.01 135,800.68 (10,816.67) -7.97% 1.54% 2.18% Personnel City 48,479.52 58,873.42 (10,393.90) -17.65% 0.60% 0.84% Personnel - Police/Fire Pension City 23,612.79 22,633.93 978.86 4.32% 0.29% 0.41% Personnel - Risk Mgmt City 26,311.68 29,380.42 (3,068.74) -10.44% 0.32% 0.46% Planning City 162,634.53 199,723.02 (37,088.49) -18.57% 2.00% 2.83% Police - 911 Center City 381,0316 325,735.33 55,367.83 17.00% 4.69% 6.63% Public Building Commission County 38,006.26 24,074.50 13,931.76 57.87% 0.47% 1.61% Public Works City 1,166,713.47 1,134,417.94 32,295.53 2.85% 14.36% <td>-</td> <td>•</td> <td>*</td> <td></td> <td>* * * * * * * * * * * * * * * * * * * *</td> <td></td> <td></td> <td></td>	-	•	*		* * * * * * * * * * * * * * * * * * * *			
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Urban Development City 121,097.12 130,253.88 (9,156.76) -7.03% 1.49% 2.11% Veterans Administration County 3,704.30 4,970.80 (1,266.50) -25.48% 0.05% 0.16% Youth Services County 89,111.34 65,652.35 23,458.99 35.73% 1.10% 3.78% TOTAL 8,125,713.45 8,013,521.20 112,192.25 1.40% City 70.70% 5,744,743.51 5,612,945.86 131,797.64 2.35% County 29.01% 2,356,879.04 2,378,996.51 (22,117.47) -0.93%	Public Defender	County	70,056.37	75,421.30	(5,364.93)	-7.11%	0.86%	2.97%
Veterans Administration County 3,704.30 4,970.80 (1,266.50) -25.48% 0.05% 0.16% Youth Services County 89,111.34 65,652.35 23,458.99 35.73% 1.10% 3.78% TOTAL 8,125,713.45 8,013,521.20 112,192.25 1.40% City 70.70% 5,744,743.51 5,612,945.86 131,797.64 2.35% County 29.01% 2,356,879.04 2,378,996.51 (22,117.47) -0.93%	Public Works	City	1,166,713.47	1,134,417.94	32,295.53	2.85%	14.36%	20.31%
Youth Services County 89,111.34 65,652.35 23,458.99 35.73% 1.10% 3.78% TOTAL 8,125,713.45 8,013,521.20 112,192.25 1.40% City 70.70% 5,744,743.51 5,612,945.86 131,797.64 2.35% County 29.01% 2,356,879.04 2,378,996.51 (22,117.47) -0.93%	Urban Development	City	121,097.12	130,253.88	(9,156.76)	-7.03%	1.49%	2.11%
TOTAL 8,125,713.45 8,013,521.20 112,192.25 1.40% City 70.70% 5,744,743.51 5,612,945.86 131,797.64 2.35% County 29.01% 2,356,879.04 2,378,996.51 (22,117.47) -0.93%	Veterans Administration	County	3,704.30	4,970.80	(1,266.50)	-25.48%	0.05%	0.16%
City 70.70% 5,744,743.51 5,612,945.86 131,797.64 2.35% County 29.01% 2,356,879.04 2,378,996.51 (22,117.47) -0.93%	Youth Services	County	89,111.34	65,652.35	23,458.99	35.73%	1.10%	3.78%
County 29.01% 2,356,879.04 2,378,996.51 (22,117.47) -0.93%	TOTAL		8,125,713.45	8,013,521.20	112,192.25	1.40%		
County 29.01% 2,356,879.04 2,378,996.51 (22,117.47) -0.93%	City	70.70%	5,744,743.51	5,612.945.86	131,797.64	2.35%		
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