

Workers Compensation and General Liability Shortfall						
Fund/Division	Fund Description	Department	General Fund Supplemental Appropriations	Measure C Supplemental Appropriation	Savings within Operating Budget	Total
1000-2000	General	Finance	\$ 4,351	\$ -	\$ -	\$ 4,351
1000-3000	General	Fire	59,061	-	-	59,061
1000-3500	General	Police	-	-	24,710	24,710
1000-3510	General	Police	-	-	289,899	289,899
1000-3520	General	Police	-	-	1,563	1,563
1000-3570	General	Police	-	-	2,861	2,861
1000-6010	General	Parks	15,502	-	3,275	18,777
1018-4000	Parks& Community Service	Recreation	9,124	-	275	9,399
2001-3000	Measure C	Fire	-	-	144	144
2001-3510	Measure C	Police	-	-	4,270	4,270
2002-3510	Measure Y	Police	-	-	343	343
2004-4010	Measure Y	Recreation	2,275	-	-	2,275
2004-4030	Measure Y	Recreation	88	-	-	88
3001-6015	Streets	PW	-	52,162	-	52,162
4502-3000	CFD	Fire	-	-	292	292
4503-3510	CFD	Police	-	-	3,857	3,857
6000-6065	WW-Sewers	PW	-	-	95,668	95,668
6000-6070	WW-Treatment Pland	PW	-	-	28,583	28,583
6000-6075	WW-Quality Control	PW	-	-	3,673	3,673
6000-6080	WW-Storm Drains	PW	-	-	5,726	5,726
6000-6085	WW-Land Application	PW	-	-	1,761	1,761
6001-6060	Water	PW	-	-	39,921	39,921
6002-6025	Solid Waste-Refuse	PW	-	-	57,016	57,016
6002-6045	Solid Waste-Street Sweeping	PW	-	-	4,756	4,756
6002-6030	Solid Waste-Recycling	PW	-	-	3,947	3,947
6002-6035	Solid Waste-Green Waste	PW	-	-	6,065	6,065
6002-6050	Solid Waste-Street Trees	PW	-	-	13,625	13,625
7005-6020	Fleet	PW	-	-	18,244	18,244
7007-6005	Facilities	PW	-	-	6,224	6,224
7008-4700	Support Services	Info Technology	-	-	739	739
			\$ 90,401	\$ 52,162	\$ 617,437	\$ 760,000