

**Expense Budget Performance Report**

**441**

**Through Date: 10/3/19**

<b>Account Number</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Original</b>	<b>2019 Y-T-D</b>	<b>2019 Projected</b>	<b>2019 Projected Change</b>	<b>2019 Percent Change</b>	<b>2020 Proposed</b>	<b>2020 Proposed Change</b>	<b>2020 Percent Change</b>
<u>Fund: 101 - General Fund</u>										
<u>Department: 441 - Dept of Public Works</u>										
988.592 - Water & Sewer Fund Administrative Fee	100,000.00	98,980.00	101,695.00	101,693.00	101,693.00	(2.00)	-	131,293.00	29,600.00	29.11
Department Total: Dept of Public Works	100,000.00	98,980.00	101,695.00	101,693.00	101,693.00	(2.00)	-	131,293.00	29,600.00	29.11