

Expense Budget Performance Report

436

Through Date: 10/3/19

<u>Account Number</u>	2017 Actual	2018 Actual	2019 Original	2019 Y-T-D	2019 Projected	2019 Projected Change	2019 Percent Change	2020 Proposed	2020 Proposed Change	2020 Percent Change
<u>Fund: 436 - PD DC and Campus Infrastructure</u>										
<u>Department: 436 41 DC Justice Fines</u>										
802.500 - Consulting Fees	3,043.73	-	-	-	-	-	-	-	-	-
807.000 - Engineering Consulting Fees	319,706.00	-	-	-	-	-	-	-	-	-
985.000 - Equipment Replacement	-	4,123,177.33	661,000.00	1,578,052.81	1,625,000.00	964,000.00	145.84	-	(1,625,000.00)	(100.00)
<u>Department: 437 Community Center Project</u>										
802.500 - Consulting Fees	3,514.29	1,800.01	-	-	-	-	-	-	-	-
807.000 - Engineering Consulting Fees	10,792.50	89,687.50	-	400,818.00	-	-	-	-	-	-
985.000 - Equipment Replacement	-	2,260,468.67	6,429,823.00	550,284.68	3,259,800.00	(3,170,023.00)	(49.30)	10,796,000.00	7,536,200.00	231.19
Fund Total: PD DC and Campus Infrastructure	337,056.52	6,475,133.51	7,090,823.00	2,529,155.49	4,884,800.00	(2,206,023.00)	(31.11)	10,796,000.00	5,911,200.00	121.01