

Expense Budget Performance Report

488

Through Date: 10/3/19

Account Number	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: 488 - IMPRV Revolvq Lakes</u>										
<u>Department: 888 - Lake Improvements</u>										
985.488 - Storm Water Maintenance and Repair	-	-	50,000.00	-	20,000.00	(30,000.00)	(60.00)	40,000.00	20,000.00	100.00
985.805 - Other Lake Improvements	-	-	25,000.00	-	-	(25,000.00)	(100.00)	20,000.00	20,000.00	-
Department Total: Lake Improvements	-	-	75,000.00	-	20,000.00	(55,000.00)	(73.33)	60,000.00	40,000.00	200.00