

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 17 ACTUALS	FY 18 ACTUALS	FY19 ADJUSTED BUDGET	Y-T-D ACTUALS	ESTIMATED FY 2019	TENTATIVE FY 2020	FINAL FY 2020
CAMPO								
TAXES								
245-3028-971.30-00	UNRESERVED FUND BALANCE	0	0	26,497	0	29,707	31,567	0
*	TAXES	0	0	26,497	0	29,707	31,567	0
SERVICE AND SUPPLIES								
245-3028-431.12-01	UNIFIED PLANNING WORK PRO	373,796	311,276	394,765	7,489	391,250	325,950	0
*	SERVICE AND SUPPLIES	373,796	311,276	394,765	7,489	391,250	325,950	0
**	METROPOLITAN PLANNING	373,796	311,276	421,262	7,489	420,957	357,517	0
***	PUBLIC WORKS	373,796	311,276	421,262	7,489	420,957	357,517	0
****	CAMPO	373,796	311,276	421,262	7,489	420,957	357,517	0
		373,796	311,276	421,262	7,489	420,957	357,517	0

LATE MATERIAL
MEETING DATE 4-18-19
ITEM # 24B