

**2020 SUMMARY BUDGET FOR STORMWATER UTILITY DISTRICT 1**

	2017 ACTIVITY	2018 ACTIVITY	2019 ADOPTED BUDGET	2019 ACTIVITY THRU 06/30/19	2019 PROJECTED ACTIVITY	2020 BUDGET	2020 % CHANGE	2020 AMT CHANGE
<b>Fund 500 - STORM WATER UTILITY</b>								
Totals for dept 4430 - PERMITS & FEES	38,379	32,747	32,621	16,368	32,770	32,700	0.24%	79
Totals for dept 4810 - INTEREST REVENUE	174	788	25	518	675	675	2600.00%	650
<b>TOTAL REVENUES</b>	<b>38,553</b>	<b>33,535</b>	<b>32,646</b>	<b>16,886</b>	<b>33,445</b>	<b>33,375</b>	<b>2.23%</b>	<b>729</b>
Totals for dept 5344 - STORM SEWER	11,040	17,202	31,182	10,070	13,321	31,181	0.00%	(1)
Totals for dept 5900 - OTHER FINANCING USES			1,464			2,194	49.86%	730
<b>TOTAL EXPENDITURES</b>	<b>11,040</b>	<b>17,202</b>	<b>32,646</b>	<b>10,070</b>	<b>13,321</b>	<b>33,375</b>	<b>2.23%</b>	<b>729</b>