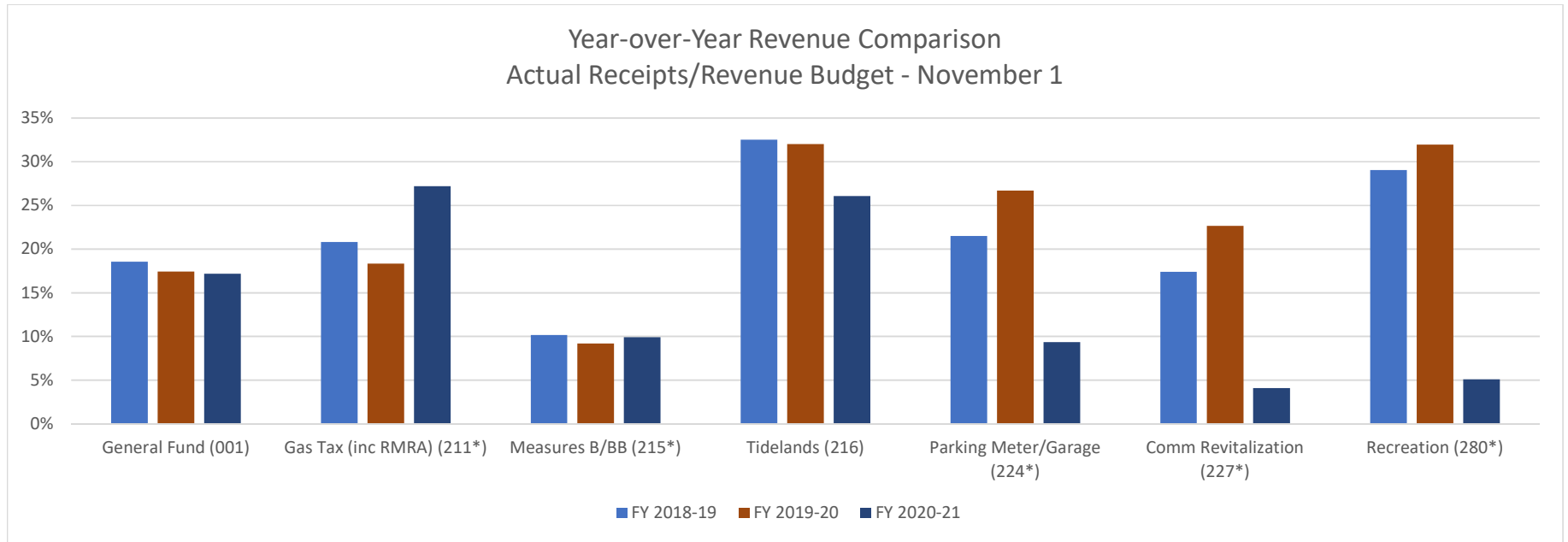




Fund	FY 2018-19 Budget	FY 2018-19 Nov 1 Actual	FY 2018-19 YTD/Budget	FY 2019-20 Budget	FY 2019-20 Nov 1 Actual	FY 2019-20 YTD/Budget	FY 2020-21 Budget	FY 2020-21 Nov 1 Actual	FY 2020-21 YTD/Budget
General Fund (001)	91,067,400	16,907,750	19%	101,577,888	17,713,451	17%	100,814,970	17,327,204	17%
Gas Tax (inc RMRA) (211*)	3,153,000	656,672	21%	3,364,300	617,335	18%	3,364,300	915,350	27%
Measures B/BB (215*)	4,397,000	446,935	10%	5,029,000	462,861	9%	5,128,000	509,367	10%
Tidelands (216)	804,000	261,387	33%	809,000	259,125	32%	809,000	211,054	26%
Parking Meter/Garage (224*)	2,016,000	433,506	22%	1,679,700	448,266	27%	1,679,300	157,243	9%
Comm Revitalization (227*)	694,400	121,003	17%	637,000	144,336	23%	637,000	25,923	4%
Recreation (280*)	5,300,000	1,539,547	29%	5,831,024	1,862,854	32%	5,779,964	293,412	5%
Base Reuse (858)	14,109,000	13,277,687	94%	14,228,000	5,838,508	41%	13,228,000	4,978,781	38%