

## EXHIBIT A

### AGENDA BUDGET SCORECARD

FISCAL YEAR 2015-16

ADJUSTMENT #

034

FUND:

206 Community Development Fund

DEPARTMENT:

5410 PW Engineering

OBJECT:

42231 CONTRACT SERVICES

AGENDA DATE:

12/16/15

AGENDA ITEM TITLE:

2nd Amendment Harris and Associates

	07/01/15 PROJECTED BEGINNING FUND BALANCE	ESTIMATED REVENUES	APPROPRI- ATIONS	06/30/16 PROJECTED ENDING FUND BALANCE
ORIGINAL BUDGET	3,247,994	4,687,920	4,746,411	3,189,503
CUMULATIVE REVISIONS PRIOR TO RECOMMENDED ACTION	-	-	268,240	(268,240)
RECOMMENDED ACTION	-	-	30,000	(30,000)
RESULT OF RECOMMENDED ACTION	<u>3,247,994</u>	<u>4,687,920</u>	<u>5,044,651</u>	<u>2,891,263</u>