

Attachment B

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Facility Master Plan Projects Fund, Fund 404
 Budget vs. Current Year Estimate
 Fiscal Year 2019-20

Project Name	Adopted, Modified Budget FY2020	Current Year Expenditures	Change	Net Change
New Juvenile Hall	5,909,463	14,353,223	(8,443,760)	
Jail Housing Addition	11,533,758	17,755,668	(6,221,910)	(14,665,670)
Carmel River Floodplain Restoration and Environmental Enhancement (CRFREE)	2,119,071	200,000	1,919,071	
Facilities Utilization Plan	90,000	30,000	60,000	
Homeless Shelter	4,376,893	2,824,079	1,552,814	3,531,885
Carmel Lagoon Scenic Road Protection Structure	454,000	454,000	-	
COWCAP	36,118	36,118	-	
TOTAL	24,519,303	35,653,088	(11,133,785)	(11,133,785)

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