

Expense Budget Performance Report

899

Through Date: 10/3/19

Account Number	2017 Actual	2018 Actual	2019 Original	2019 Y-T-D	2019 Projected	2019 Projected Change	2019 Percent Change	2020 Proposed	2020 Proposed Change	2020 Percent Change
<u>Fund: 899 - Street Lighting</u>										
999.101 - Transfer to General Fund	-	-	45,445.00	-	45,445.00	-	-	-	(45,445.00)	(100.00)
<u>Fund: 899801 - Street Lighting 1</u>										
925.000 - Street Lighting	2,265.98	2,308.40	2,345.00	1,561.02	2,309.00	(36.00)	(1.54)	2,309.00	-	-
<u>Fund: 899802 - Street Lighting 2</u>										
925.000 - Street Lighting	257.83	262.14	267.00	169.34	263.00	(4.00)	(1.50)	263.00	-	-
<u>Fund: 899804 - Street Lighting 4</u>										
925.000 - Street Lighting	1,409.63	1,338.89	1,414.00	813.75	1,339.00	(75.00)	(5.30)	1,339.00	-	-
<u>Fund: 899805 - Street Lighting 5</u>										
925.000 - Street Lighting	1,812.39	1,721.43	1,818.00	1,046.25	1,722.00	(96.00)	(5.28)	1,722.00	-	-
<u>Fund: 899807 - Heatherwood Street Lighting</u>										
925.000 - Street Lighting	4,188.11	3,948.56	4,153.00	2,372.00	3,949.00	(204.00)	(4.91)	3,949.00	-	-
<u>Fund: 899809 - BuchinghamForest Street Lighting</u>										
925.000 - Street Lighting	5,168.06	5,451.13	5,651.00	4,446.72	5,452.00	(199.00)	(3.52)	5,452.00	-	-
<u>Fund: 899810 - Sherwood Forest Street Lighting</u>										
925.000 - Street Lighting	4,752.33	4,470.65	4,713.00	2,672.72	4,471.00	(242.00)	(5.13)	4,471.00	-	-
<u>Fund: 899813 - Lake in the Woods Str Lighting</u>										
925.000 - Street Lighting	9,529.37	8,965.89	9,451.00	5,361.84	8,966.00	(485.00)	(5.13)	8,966.00	-	-
<u>Fund: 899814 - Wellington Street Lighting</u>										
925.000 - Street Lighting	6,299.95	5,930.99	6,248.00	3,551.60	5,931.00	(317.00)	(5.07)	5,931.00	-	-
<u>Fund: 899815 - View of the Park Street Lighting</u>										
925.000 - Street Lighting	3,610.14	3,393.81	3,581.00	2,025.84	3,394.00	(187.00)	(5.22)	3,394.00	-	-
<u>Fund: 899816 - Street Lighting 816</u>										
925.000 - Street Lighting	1,276.36	1,191.06	1,268.00	699.36	1,192.00	(76.00)	(5.99)	1,192.00	-	-
<u>Fund: 899817 - Street Lighting 817</u>										
925.000 - Street Lighting	1,903.67	1,794.77	1,887.00	1,078.16	1,795.00	(92.00)	(4.88)	1,795.00	-	-
<u>Fund: 899818 - Seven Oaks Street Lighting</u>										
925.000 - Street Lighting	6,508.11	6,118.65	6,455.00	3,653.04	6,119.00	(336.00)	(5.21)	6,119.00	-	-
<u>Fund: 899819 - Wayford Manor Street Lighting</u>										
925.000 - Street Lighting	5,806.80	5,441.39	5,763.00	3,225.20	5,442.00	(321.00)	(5.57)	5,442.00	-	-
<u>Fund: 899820 - Street Lighting 820</u>										
925.000 - Street Lighting	16,886.68	15,908.57	16,745.00	9,540.56	15,909.00	(836.00)	(4.99)	15,909.00	-	-
<u>Fund: 899822 - Carrington Mnr 1,2,3 Str Ltg</u>										
925.000 - Street Lighting	11,764.49	11,070.72	11,668.00	6,623.04	11,071.00	(597.00)	(5.12)	11,071.00	-	-
<u>Fund: 899823 - Carrington Manor 4 St. Lighting</u>										
925.000 - Street Lighting	5,133.09	4,829.67	5,091.00	2,888.40	4,830.00	(261.00)	(5.13)	4,830.00	-	-
<u>Fund: 899824 - Wildwood Point Street Lighting</u>										
925.000 - Street Lighting	5,919.23	5,572.08	5,870.00	3,336.00	5,573.00	(297.00)	(5.06)	5,573.00	-	-
<u>Fund: 899825 - Shelby Orchards Street Lighting</u>										
925.000 - Street Lighting	11,775.31	11,062.43	11,682.00	6,593.84	11,063.00	(619.00)	(5.30)	11,063.00	-	-
<u>Fund: 899826 - Pinewood Estates Street Lighting</u>										
925.000 - Street Lighting	16,478.39	15,484.23	16,347.00	9,234.00	15,485.00	(862.00)	(5.27)	15,485.00	-	-
<u>Fund: 899827 - Diegel Farms Street Lighting</u>										
925.000 - Street Lighting	16,453.76	15,459.75	16,322.00	9,217.68	15,460.00	(862.00)	(5.28)	15,460.00	-	-
<u>Fund: 899829 - Villa Doro Street Lighting</u>										
925.000 - Street Lighting	9,159.51	8,598.69	9,088.00	5,117.04	8,599.00	(489.00)	(5.38)	8,599.00	-	-
<u>Fund: 899830 - Wildwood Pointe Street Lighting</u>										
925.000 - Street Lighting	9,910.06	9,324.80	9,829.00	5,577.44	9,325.00	(504.00)	(5.13)	9,325.00	-	-
<u>Fund: 899832 - Spring Arbor Street Lighting</u>										
925.000 - Street Lighting	12,068.30	11,315.24	11,977.00	6,715.04	11,316.00	(661.00)	(5.52)	11,316.00	-	-
<u>Fund: 899833 - Woodside Village Street Lighting</u>										
925.000 - Street Lighting	10,498.94	9,871.37	10,414.00	5,894.48	9,872.00	(542.00)	(5.20)	9,872.00	-	-

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<u>Fund: 899835 - CreeksideVillage Street Lighting</u>										
925.000 - Street Lighting	10,192.21	9,585.90	10,110.00	5,727.84	9,586.00	(524.00)	(5.18)	9,586.00	-	-
<u>Fund: 899836 - Forest Park Street Lighting</u>										
925.000 - Street Lighting	7,773.57	7,317.89	7,709.00	4,381.52	7,318.00	(391.00)	(5.07)	7,318.00	-	-
<u>Fund: 899837 - Shelby Hills Street Lighting</u>										
925.000 - Street Lighting	15,607.39	14,676.56	15,481.00	8,766.56	14,677.00	(804.00)	(5.19)	14,677.00	-	-
<u>Fund: 899838 - Preston Pines Street Lighting</u>										
925.000 - Street Lighting	16,048.31	15,076.25	15,922.00	8,985.68	15,077.00	(845.00)	(5.31)	15,077.00	-	-
<u>Fund: 899839 - Pinewood Est #2 Street Lighting</u>										
925.000 - Street Lighting	2,947.30	2,773.80	2,923.00	1,659.84	2,774.00	(149.00)	(5.10)	2,774.00	-	-
<u>Fund: 899840 - Birchfield Street Lighting</u>										
925.000 - Street Lighting	10,227.71	9,602.09	10,148.00	5,714.96	9,603.00	(545.00)	(5.37)	9,603.00	-	-
<u>Fund: 899841 - Pinewood Est #3 Street Lighting</u>										
925.000 - Street Lighting	1,092.86	1,027.88	1,084.00	614.24	1,028.00	(56.00)	(5.17)	1,028.00	-	-
<u>Fund: 899842 - Creekside Village #3 St Lighting</u>										
925.000 - Street Lighting	3,536.16	3,320.37	3,508.00	1,976.88	3,321.00	(187.00)	(5.33)	3,321.00	-	-
<u>Fund: 899843 - Royal Forest Street Lighting</u>										
925.000 - Street Lighting	9,020.47	8,376.75	8,900.00	4,956.81	8,377.00	(523.00)	(5.88)	8,377.00	-	-
<u>Fund: 899844 - Creekside Village #4 St Lighting</u>										
925.000 - Street Lighting	7,244.93	6,812.10	7,186.00	4,068.00	6,813.00	(373.00)	(5.19)	6,813.00	-	-
<u>Fund: 899845 - Whispering Hills Street Lighting</u>										
925.000 - Street Lighting	2,615.83	2,463.74	2,594.00	1,476.80	2,464.00	(130.00)	(5.01)	2,464.00	-	-
<u>Fund: 899846 - Westminster Est. Street Lighting</u>										
925.000 - Street Lighting	2,566.51	2,414.78	2,545.00	1,444.16	2,415.00	(130.00)	(5.11)	2,415.00	-	-
<u>Fund: 899847 - Glen Oaks Street Lighting</u>										
925.000 - Street Lighting	7,269.57	6,836.58	7,211.00	4,084.32	6,837.00	(374.00)	(5.19)	6,837.00	-	-
<u>Fund: 899848 - Legacy Village Street Lighting</u>										
925.000 - Street Lighting	6,548.13	4,860.30	5,171.00	2,923.01	4,861.00	(310.00)	(5.99)	4,861.00	-	-
<u>Fund: 899849 - Creekside Village #2 SL</u>										
925.000 - Street Lighting	3,560.46	3,344.85	3,533.00	1,993.20	3,345.00	(188.00)	(5.32)	3,345.00	-	-
<u>Fund: 899850 - Langsley Estates Street Lighting</u>										
925.000 - Street Lighting	1,625.16	1,672.37	1,775.00	996.56	1,673.00	(102.00)	(5.75)	1,673.00	-	-
<u>Fund: 899852 - Briarwood Knolls Street Lighting</u>										
925.000 - Street Lighting	346.00	48,872.67	-	2,564.55	3,884.00	3,884.00	-	3,884.00	-	-
<u>Fund: 899853 - The Preserves of Briarwood SL</u>										
925.000 - Street Lighting	41.00	45,494.01	-	555.83	1,760.00	1,760.00	-	3,520.00	1,760.00	100.00
<u>Fund: 899854 - Black Hills Estates SL</u>										
925.000 - Street Lighting	347.00	32,824.62	-	2,061.39	3,103.00	3,103.00	-	3,103.00	-	-
Fund Total: 899 - Street Lighting	289,447.06	398,188.82	331,292.00	168,366.51	325,208.00	(6,084.00)	(1.84)	281,523.00	(43,685.00)	(13.43)