

Expense Budget Performance Report

899

Through Date: 10/7/20

Account Number	2018 Actual	2019 Actual	2020 Original	2020 Y-T-D	2020 Projected	2020 Projected Change	2020 Percent Change	2021 Proposed	2021 Proposed Change	2021 Percent Change
<u>Fund: 899 - Street Lighting</u>										
999.101 - Transfer to General Fund	-	45,445.00	-	-	-	-	-	-	-	-
<u>Fund: 899801 - Street Lighting 1</u>										
925.000 - Street Lighting	2,308.40	2,571.82	2,309.00	1,242.83	3,686.00	1,377.00	59.64	3,760.00	74.00	2.01
<u>Fund: 899802 - Street Lighting 2</u>										
925.000 - Street Lighting	262.14	282.51	263.00	138.18	417.00	154.00	58.56	425.00	8.00	1.92
<u>Fund: 899804 - Street Lighting 4</u>										
925.000 - Street Lighting	1,338.89	1,295.84	1,339.00	593.28	1,599.00	260.00	19.42	1,631.00	32.00	2.00
<u>Fund: 899805 - Street Lighting 5</u>										
925.000 - Street Lighting	1,721.43	1,666.08	1,722.00	762.80	2,055.00	333.00	19.34	2,096.00	41.00	2.00
<u>Fund: 899807 - Heatherwood Street Lighting</u>										
925.000 - Street Lighting	3,948.56	3,649.74	3,949.00	1,572.38	3,931.00	(18.00)	(0.46)	4,010.00	79.00	2.01
<u>Fund: 899809 - BuchinghamForest Street Lighting</u>										
925.000 - Street Lighting	5,451.13	5,773.26	5,452.00	2,173.18	5,611.00	159.00	2.92	5,723.00	112.00	2.00
<u>Fund: 899810 - Sherwood Forest Street Lighting</u>										
925.000 - Street Lighting	4,470.65	4,117.50	4,471.00	1,776.68	4,450.00	(21.00)	(0.47)	4,539.00	89.00	2.00
<u>Fund: 899813 - Lake in the Woods Str Lighting</u>										
925.000 - Street Lighting	8,965.89	8,259.59	8,966.00	3,563.59	8,923.00	(43.00)	(0.48)	9,101.00	178.00	1.99
<u>Fund: 899814 - Wellington Street Lighting</u>										
925.000 - Street Lighting	5,930.99	5,469.18	5,931.00	2,358.66	5,903.00	(28.00)	(0.47)	6,021.00	118.00	2.00
<u>Fund: 899815 - View of the Park Street Lighting</u>										
925.000 - Street Lighting	3,393.81	3,122.16	3,394.00	1,347.86	3,378.00	(16.00)	(0.47)	3,446.00	68.00	2.01
<u>Fund: 899816 - Street Lighting 816</u>										
925.000 - Street Lighting	1,191.06	1,082.40	1,192.00	469.78	1,186.00	(6.00)	(0.50)	1,210.00	24.00	2.02
<u>Fund: 899817 - Street Lighting 817</u>										
925.000 - Street Lighting	1,794.77	1,658.94	1,795.00	714.71	1,787.00	(8.00)	(0.45)	1,823.00	36.00	2.01
<u>Fund: 899818 - Seven Oaks Street Lighting</u>										
925.000 - Street Lighting	6,118.65	5,629.67	6,119.00	2,430.22	6,090.00	(29.00)	(0.47)	6,212.00	122.00	2.00
<u>Fund: 899819 - Wayford Manor Street Lighting</u>										
925.000 - Street Lighting	5,441.39	4,979.58	5,442.00	2,154.66	5,415.00	(27.00)	(0.50)	5,523.00	108.00	1.99
<u>Fund: 899820 - Street Lighting 820</u>										
925.000 - Street Lighting	15,908.57	14,686.13	15,909.00	6,330.54	15,834.00	(75.00)	(0.47)	16,151.00	317.00	2.00
<u>Fund: 899822 - Carrington Mnr 1,2,3 Str Ltg</u>										
925.000 - Street Lighting	11,070.72	10,201.43	11,071.00	4,400.86	11,018.00	(53.00)	(0.48)	11,238.00	220.00	2.00
<u>Fund: 899823 - Carrington Manor 4 St. Lighting</u>										
925.000 - Street Lighting	4,829.67	4,449.36	4,830.00	1,919.64	4,807.00	(23.00)	(0.48)	4,903.00	96.00	2.00
<u>Fund: 899824 - Wildwood Point Street Lighting</u>										
925.000 - Street Lighting	5,572.08	5,137.44	5,573.00	2,215.74	5,546.00	(27.00)	(0.48)	5,657.00	111.00	2.00
<u>Fund: 899825 - Shelby Orchards Street Lighting</u>										
925.000 - Street Lighting	11,062.43	10,165.98	11,063.00	4,390.79	11,009.00	(54.00)	(0.49)	11,229.00	220.00	2.00
<u>Fund: 899826 - Pinewood Estates Street Lighting</u>										
925.000 - Street Lighting	15,484.23	14,234.63	15,485.00	6,147.10	15,411.00	(74.00)	(0.48)	15,719.00	308.00	2.00
<u>Fund: 899827 - Diegel Farms Street Lighting</u>										
925.000 - Street Lighting	15,459.75	14,210.15	15,460.00	6,136.90	15,386.00	(74.00)	(0.48)	15,694.00	308.00	2.00
<u>Fund: 899829 - Villa Doro Street Lighting</u>										
925.000 - Street Lighting	8,598.69	7,892.39	8,599.00	3,410.59	8,557.00	(42.00)	(0.49)	8,728.00	171.00	2.00
<u>Fund: 899830 - Wildwood Pointe Street Lighting</u>										
925.000 - Street Lighting	9,324.80	8,591.34	9,325.00	3,706.52	9,281.00	(44.00)	(0.47)	9,467.00	186.00	2.00
<u>Fund: 899832 - Spring Arbor Street Lighting</u>										
925.000 - Street Lighting	11,315.24	10,364.45	11,316.00	4,482.88	11,260.00	(56.00)	(0.49)	11,485.00	225.00	2.00
<u>Fund: 899833 - Woodside Village Street Lighting</u>										
925.000 - Street Lighting	9,871.37	9,083.58	9,872.00	3,921.00	9,824.00	(48.00)	(0.49)	10,020.00	196.00	2.00

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<u>Fund: 899835 - CreeksideVillage Street Lighting</u>										
925.000 - Street Lighting	9,585.90	8,825.27	9,586.00	3,808.68	9,541.00	(45.00)	(0.47)	9,732.00	191.00	2.00
<u>Fund: 899836 - Forest Park Street Lighting</u>										
925.000 - Street Lighting	7,317.89	6,747.42	7,318.00	2,910.04	7,284.00	(34.00)	(0.46)	7,430.00	146.00	2.00
<u>Fund: 899837 - Shelby Hills Street Lighting</u>										
925.000 - Street Lighting	14,676.56	13,508.45	14,677.00	5,830.45	14,607.00	(70.00)	(0.48)	14,899.00	292.00	2.00
<u>Fund: 899838 - Preston Pines Street Lighting</u>										
925.000 - Street Lighting	15,076.25	13,853.81	15,077.00	5,983.74	15,004.00	(73.00)	(0.48)	15,304.00	300.00	2.00
<u>Fund: 899839 - Pinewood Est #2 Street Lighting</u>										
925.000 - Street Lighting	2,773.80	2,556.48	2,774.00	1,102.77	2,761.00	(13.00)	(0.47)	2,816.00	55.00	1.99
<u>Fund: 899840 - Birchfield Street Lighting</u>										
925.000 - Street Lighting	9,602.09	8,814.30	9,603.00	3,808.81	9,556.00	(47.00)	(0.49)	9,747.00	191.00	2.00
<u>Fund: 899841 - Pinewood Est #3 Street Lighting</u>										
925.000 - Street Lighting	1,027.88	946.38	1,028.00	408.42	1,023.00	(5.00)	(0.49)	1,043.00	20.00	1.96
<u>Fund: 899842 - Creekside Village #3 St Lighting</u>										
925.000 - Street Lighting	3,320.37	3,048.72	3,321.00	1,317.26	3,305.00	(16.00)	(0.48)	3,371.00	66.00	2.00
<u>Fund: 899843 - Royal Forest Street Lighting</u>										
925.000 - Street Lighting	8,376.75	7,553.46	8,377.00	3,202.55	7,844.00	(533.00)	(6.36)	8,001.00	157.00	2.00
<u>Fund: 899844 - Creekside Village #4 St Lighting</u>										
925.000 - Street Lighting	6,812.10	6,268.79	6,813.00	2,705.92	6,780.00	(33.00)	(0.48)	6,916.00	136.00	2.01
<u>Fund: 899845 - Whispering Hills Street Lighting</u>										
925.000 - Street Lighting	2,463.74	2,273.58	2,464.00	980.20	2,453.00	(11.00)	(0.45)	2,502.00	49.00	2.00
<u>Fund: 899846 - Westminster Est. Street Lighting</u>										
925.000 - Street Lighting	2,414.78	2,224.62	2,415.00	959.80	2,404.00	(11.00)	(0.46)	2,452.00	48.00	2.00
<u>Fund: 899847 - Glen Oaks Street Lighting</u>										
925.000 - Street Lighting	6,836.58	6,293.27	6,837.00	2,716.12	6,804.00	(33.00)	(0.48)	6,940.00	136.00	2.00
<u>Fund: 899848 - Legacy Village Street Lighting</u>										
925.000 - Street Lighting	4,860.30	4,429.04	4,861.00	1,876.03	4,546.00	(315.00)	(6.48)	4,637.00	91.00	2.00
<u>Fund: 899849 - Creekside Village #2 SL</u>										
925.000 - Street Lighting	3,344.85	3,073.20	3,345.00	1,327.46	3,329.00	(16.00)	(0.48)	3,396.00	67.00	2.01
<u>Fund: 899850 - Langsley Estates Street Lighting</u>										
925.000 - Street Lighting	1,672.37	1,536.54	1,673.00	663.71	1,665.00	(8.00)	(0.48)	1,698.00	33.00	1.98
<u>Fund: 899852 - Briarwood Knolls Street Lighting</u>										
925.000 - Street Lighting	48,872.67	3,822.11	3,884.00	1,572.99	3,669.00	(215.00)	(5.54)	3,742.00	73.00	1.99
<u>Fund: 899853 - The Preserves of Briarwood SL</u>										
899853-925.000 - Street Lighting	45,494.01	1,678.65	3,520.00	1,404.42	3,358.00	(162.00)	(4.60)	3,425.00	67.00	2.00
<u>Fund: 899854 - Black Hills Estates SL</u>										
899854-925.000 - Street Lighting	32,824.62	3,090.27	3,103.00	1,286.84	3,052.00	(51.00)	(1.64)	3,113.00	61.00	2.00
Fund Total: 899 - Street Lighting	398,188.82	304,564.51	281,523.00	112,227.58	281,349.00	(174.00)	(0.06)	286,975.00	5,626.00	2.00