

Expense Budget Performance Report

899

Through Date: 10/6/21

Account Number	2019 Actual	2020 Actual	2021 Original	2021 Y-T-D	2021 Amended	2021 Projected Change	2021 Percent Change	2022 Proposed	2022 Proposed Change	2022 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	2,571.82	3,057.73	3,760.00	1,815.70	3,190.00	(570.00)	(15.16)	3,254.00	64.00	2.01
<u>Fund: 899802 - Street Lighting 2</u>										
925.000 - Street Lighting	282.51	339.85	425.00	201.78	356.00	(69.00)	(16.24)	364.00	8.00	2.25
<u>Fund: 899804 - Street Lighting 4</u>										
925.000 - Street Lighting	1,295.84	1,459.74	1,631.00	866.95	1,522.00	(109.00)	(6.68)	1,553.00	31.00	2.04
<u>Fund: 899805 - Street Lighting 5</u>										
925.000 - Street Lighting	1,666.08	1,876.82	2,096.00	1,114.65	1,957.00	(139.00)	(6.63)	1,997.00	40.00	2.04
<u>Fund: 899807 - Heatherwood Street Lighting</u>										
925.000 - Street Lighting	3,649.74	3,733.20	4,010.00	2,163.15	3,734.00	(276.00)	(6.88)	3,789.00	55.00	1.47
<u>Fund: 899809 - BuchinghamForest Street Lighting</u>										
925.000 - Street Lighting	5,773.26	5,751.71	5,723.00	2,774.86	6,430.00	707.00	12.35	6,559.00	129.00	2.01
<u>Fund: 899810 - Sherwood Forest Street Lighting</u>										
925.000 - Street Lighting	4,117.50	4,216.14	4,539.00	2,442.21	4,217.00	(322.00)	(7.09)	4,277.00	60.00	1.42
<u>Fund: 899813 - Lake in the Woods Str Lighting</u>										
925.000 - Street Lighting	8,259.59	8,456.80	9,101.00	4,898.63	8,457.00	(644.00)	(7.08)	8,579.00	122.00	1.44
<u>Fund: 899814 - Wellington Street Lighting</u>										
925.000 - Street Lighting	5,469.18	5,598.16	6,021.00	3,243.09	5,599.00	(422.00)	(7.01)	5,680.00	81.00	1.45
<u>Fund: 899815 - View of the Park Street Lighting</u>										
925.000 - Street Lighting	3,122.16	3,198.02	3,446.00	1,852.26	3,199.00	(247.00)	(7.17)	3,244.00	45.00	1.41
<u>Fund: 899816 - Street Lighting 816</u>										
925.000 - Street Lighting	1,082.40	1,112.74	1,210.00	643.80	1,113.00	(97.00)	(8.02)	1,129.00	16.00	1.44
<u>Fund: 899817 - Street Lighting 817</u>										
925.000 - Street Lighting	1,658.94	1,696.89	1,823.00	983.25	1,697.00	(126.00)	(6.91)	1,722.00	25.00	1.47
<u>Fund: 899818 - Seven Oaks Street Lighting</u>										
925.000 - Street Lighting	5,629.67	5,766.22	6,212.00	3,339.78	5,767.00	(445.00)	(7.16)	5,849.00	82.00	1.42
<u>Fund: 899819 - Wayford Manor Street Lighting</u>										
925.000 - Street Lighting	4,979.58	5,108.56	5,523.00	2,957.49	5,109.00	(414.00)	(7.50)	5,180.00	71.00	1.39
<u>Fund: 899820 - Street Lighting 820</u>										
925.000 - Street Lighting	14,686.13	15,027.49	16,151.00	8,706.38	15,028.00	(1,123.00)	(6.95)	15,244.00	216.00	1.44
<u>Fund: 899822 - Carrington Mnr 1,2,3 Str Ltg</u>										
925.000 - Street Lighting	10,201.43	10,444.15	11,238.00	6,049.97	10,445.00	(793.00)	(7.06)	10,594.00	149.00	1.43
<u>Fund: 899823 - Carrington Manor 4 St. Lighting</u>										
925.000 - Street Lighting	4,449.36	4,555.56	4,903.00	2,638.86	4,556.00	(347.00)	(7.08)	4,622.00	66.00	1.45
<u>Fund: 899824 - Wildwood Point Street Lighting</u>										
925.000 - Street Lighting	5,137.44	5,258.82	5,657.00	3,046.44	5,259.00	(398.00)	(7.04)	5,335.00	76.00	1.45
<u>Fund: 899825 - Shelby Orchards Street Lighting</u>										
925.000 - Street Lighting	10,165.98	10,416.30	11,229.00	6,032.42	10,417.00	(812.00)	(7.23)	10,564.00	147.00	1.41
<u>Fund: 899826 - Pinewood Estates Street Lighting</u>										
925.000 - Street Lighting	14,234.63	14,583.55	15,719.00	8,446.07	14,584.00	(1,135.00)	(7.22)	14,789.00	205.00	1.41
<u>Fund: 899827 - Diegel Farms Street Lighting</u>										
925.000 - Street Lighting	14,210.15	14,559.07	15,694.00	8,431.79	14,560.00	(1,134.00)	(7.23)	14,765.00	205.00	1.41
<u>Fund: 899829 - Villa Doro Street Lighting</u>										
925.000 - Street Lighting	7,892.39	8,089.60	8,728.00	4,684.43	8,090.00	(638.00)	(7.31)	8,203.00	113.00	1.40
<u>Fund: 899830 - Wildwood Pointe Street Lighting</u>										
925.000 - Street Lighting	8,591.34	8,796.15	9,467.00	5,095.28	8,797.00	(670.00)	(7.08)	8,922.00	125.00	1.42
<u>Fund: 899832 - Spring Arbor Street Lighting</u>										
925.000 - Street Lighting	10,364.45	10,629.95	11,485.00	6,154.40	10,630.00	(855.00)	(7.44)	10,779.00	149.00	1.40
<u>Fund: 899833 - Woodside Village Street Lighting</u>										
925.000 - Street Lighting	9,083.58	9,303.58	10,020.00	5,388.69	9,304.00	(716.00)	(7.15)	9,437.00	133.00	1.43

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<u>Fund: 899835 - CreeksideVillage Street Lighting</u>										
925.000 - Street Lighting	8,825.27	9,037.65	9,732.00	5,234.81	9,038.00	(694.00)	(7.13)	9,167.00	129.00	1.43
<u>Fund: 899836 - Forest Park Street Lighting</u>										
925.000 - Street Lighting	6,747.42	6,906.74	7,430.00	4,001.13	6,907.00	(523.00)	(7.04)	7,007.00	100.00	1.45
<u>Fund: 899837 - Shelby Hills Street Lighting</u>										
925.000 - Street Lighting	13,508.45	13,834.64	14,899.00	8,013.20	13,835.00	(1,064.00)	(7.14)	14,032.00	197.00	1.42
<u>Fund: 899838 - Preston Pines Street Lighting</u>										
925.000 - Street Lighting	13,853.81	14,195.17	15,304.00	8,220.86	14,196.00	(1,108.00)	(7.24)	14,396.00	200.00	1.41
<u>Fund: 899839 - Pinewood Est #2 Street Lighting</u>										
925.000 - Street Lighting	2,556.48	2,617.17	2,816.00	1,516.08	2,618.00	(198.00)	(7.03)	2,656.00	38.00	1.45
<u>Fund: 899840 - Birchfield Street Lighting</u>										
925.000 - Street Lighting	8,814.30	9,034.28	9,747.00	5,231.54	9,035.00	(712.00)	(7.30)	9,161.00	126.00	1.39
<u>Fund: 899841 - Pinewood Est #3 Street Lighting</u>										
925.000 - Street Lighting	946.38	969.16	1,043.00	561.39	970.00	(73.00)	(7.00)	984.00	14.00	1.44
<u>Fund: 899842 - Creekside Village #3 St Lighting</u>										
925.000 - Street Lighting	3,048.72	3,124.58	3,371.00	1,809.42	3,125.00	(246.00)	(7.30)	3,170.00	45.00	1.44
<u>Fund: 899843 - Royal Forest Street Lighting</u>										
925.000 - Street Lighting	7,553.46	7,579.95	8,001.00	4,381.40	7,580.00	(421.00)	(5.26)	7,649.00	69.00	0.91
<u>Fund: 899844 - Creekside Village #4 St Lighting</u>										
925.000 - Street Lighting	6,268.79	6,420.52	6,916.00	3,718.80	6,421.00	(495.00)	(7.16)	6,512.00	91.00	1.42
<u>Fund: 899845 - Whispering Hills Street Lighting</u>										
925.000 - Street Lighting	2,273.58	2,326.70	2,502.00	1,347.99	2,327.00	(175.00)	(6.99)	2,361.00	34.00	1.46
<u>Fund: 899846 - Westminster Est. Street Lighting</u>										
925.000 - Street Lighting	2,224.62	2,277.74	2,452.00	1,319.43	2,278.00	(174.00)	(7.10)	2,311.00	33.00	1.45
<u>Fund: 899847 - Glen Oaks Street Lighting</u>										
925.000 - Street Lighting	6,293.27	6,445.00	6,940.00	3,733.08	6,446.00	(494.00)	(7.12)	6,538.00	92.00	1.43
<u>Fund: 899848 - Legacy Village Street Lighting</u>										
925.000 - Street Lighting	4,429.04	4,606.74	4,637.00	2,731.56	4,757.00	120.00	2.59	4,853.00	96.00	2.02
<u>Fund: 899849 - Creekside Village #2 SL</u>										
925.000 - Street Lighting	3,073.20	3,149.06	3,396.00	1,823.70	3,150.00	(246.00)	(7.24)	3,194.00	44.00	1.40
<u>Fund: 899850 - Langsley Estates Street Lighting</u>										
925.000 - Street Lighting	1,536.54	1,574.49	1,698.00	911.85	1,575.00	(123.00)	(7.24)	1,598.00	23.00	1.46
<u>Fund: 899852 - Briarwood Knolls Street Lighting</u>										
925.000 - Street Lighting	3,822.11	3,879.96	3,742.00	2,307.73	4,022.00	280.00	7.48	4,103.00	81.00	2.01
<u>Fund: 899853 - The Preserves of Briarwood SL</u>										
899853-925.000 - Street Lighting	1,678.65	3,462.30	3,425.00	2,058.56	3,587.00	162.00	4.73	3,659.00	72.00	2.01
<u>Fund: 899854 - Black Hills Estates SL</u>										
899854-925.000 - Street Lighting	3,090.27	3,167.03	3,113.00	1,880.79	3,274.00	161.00	5.17	3,340.00	66.00	2.02
Fund Total: 899 - Street Lighting	304,564.51	267,645.68	286,975.00	154,775.65	269,158.00	(17,817.00)	(6.21)	273,121.00	3,963.00	1.47