

2018-2019	9/17/2019		
<i>Revenue</i>	<i>Budget</i>	<i>Actual</i>	<i>%</i>
General	\$ 2,793,512	\$ 2,884,150	103%
Transportation	\$ 1,321,118	\$ 1,181,271	89%
Library	\$ 465,300	\$ 416,369	89%
Solid Waste	\$ 640,404	\$ 647,253	101%
Water	\$ 1,227,746	\$ 1,250,026	102%
Waste Water	\$ 2,194,579	\$ 2,419,210	110%
Storm Water	\$ 53,968	\$ 45,233	84%
Impact	\$ 617,000	\$ 553,925	90%
Capital	\$ 3,204,098	\$ 974,761	30%
Fleet	\$ 81,165	\$ -	0%
TOTAL:	\$ 12,598,890	\$ 10,372,197	82%

<i>Expense</i>	<i>Budget</i>	<i>Actual</i>	<i>%</i>
General	\$ 2,793,512	\$ 2,550,552	91%
Transportation	\$ 1,321,118	\$ 761,823	58%
Library	\$ 465,300	\$ 397,321	85%
Solid Waste	\$ 640,404	\$ 524,942	82%
Water	\$ 1,227,746	\$ 1,031,431	84%
Waste Water	\$ 2,194,579	\$ 1,567,095	71%
Storm Water	\$ 53,968	\$ 18,454	34%
Impact	\$ 617,000	\$ 617,000	100%
Capital	\$ 3,204,098	\$ 730,396	23%
Fleet	\$ 81,165	\$ -	0%
TOTAL:	\$ 12,598,890	\$ 8,199,013	65%