Environmental Resources Funds

**FY18-19 Reserve as of April 2019**
- Revised Budget, 56%
- Target Value, 9%

**FY18-19 Revenues as of April 2019**
- $45.83M Revised Budget Revenue
- 77% or $35.37M Received
- 73% or $32.53 M, APRIL 2018 Actuals

**FY18-19 Expenditures as of April 2019**
- $50.39M Revised Budget Expenditures
- 76% or $38.43M Spent
- 74% or $33.88M APRIL 2018 Actuals

Actual expenditures do not include outstanding encumbrances or commitment to CIPs