

Expense Budget Performance Report

442

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
Fund: 101 - General Fund										
Department: 442 - Highway Streets Bridges										
925.000 - Street Lighting	169,356.74	173,356.59	177,000.00	115,365.31	173,400	(3,600.00)	(2.03)	173,400	-	-
967.150 - Street Maintenance	15,293.36	8,823.97	15,100.00	5,827.51	9,000	(6,100.00)	(40.40)	9,000	-	-
967.300 - Bridges & Drains	9,345.88	14,076.64	11,509.00	7,260.60	17,009.00	5,500.00	47.79	17,009.00	-	-
967.510 - Sidewalk Maintenance Program	-	-	-	-	150,000	150,000.00	-	150,000	-	-
967.560 - Sidewalk Easements	120.00	-	-	-	-	-	-	-	-	-
Department Total: Highway Streets Bridges	194,115.98	196,257.20	203,609.00	128,453.42	349,409.00	145,800.00	71.61	349,409.00	-	-