

Expense Budget Performance Report

442

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: 101 - General Fund</u>										
<u>Department: 442 - Highway Streets Bridges</u>										
925.000 - Street Lighting	173,356.59	193,700.99	173,400.00	95,830.16	229,800	56,400.00	32.53	229,800	-	-
967.150 - Street Maintenance	8,823.97	7,201.81	9,000.00	6,497.69	11,800	2,800.00	31.11	11,800	-	-
967.300 - Bridges & Drains	14,076.64	10,568.97	17,009.00	1,759.00	11,759.00	(5,250.00)	(30.87)	11,759.00	-	-
967.510 - Sidewalk Maintenance Program	-	209,445.00	150,000.00	-	182,000	32,000.00	21.33	125,000	(57,000.00)	(31.32)
Department Total: Highway Streets Bridges	196,257.20	420,916.77	349,409.00	104,086.85	435,359.00	85,950.00	24.60	378,359.00	(57,000.00)	(13.09)