

Expense Budget Performance Report

442

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
Fund: 101 - General Fund										
Department: 442 - Highway Streets Bridges										
925.000 - Street Lighting	193,700.99	233,341.77	229,800	137,451.39	240,700	10,900.00	4.74	248,300	7,600.00	3.16
967.150 - Street Maintenance	7,201.81	8,380.07	11,800	15,973.97	24,000	12,200.00	103.39	10,300	(13,700.00)	(57.08)
967.300 - Bridges & Drains	10,568.97	1,759.00	11,759.00	9,864.46	19,865.00	8,106.00	68.93	11,759.00	(8,106.00)	(40.81)
967.510 - Sidewalk Maintenance Program	209,445.00	175,541.65	125,000	-	370,000	245,000.00	196.00	250,000	(120,000.00)	(32.43)
Department Total: Highway Streets Bridges	420,916.77	419,022.49	378,359.00	163,289.82	654,565.00	276,206.00	73.00	520,359.00	(134,206.00)	(20.50)