

Expense Budget Performance Report

442

Through Date: 10/6/22

Account Number	2020 Actual	2021 Actual	2022 Original	2022 Y-T-D	2022 Amended	2022 Projected Change	2022 Percent Change	2023 Proposed	2023 Proposed Change	2023 Percent Change
<u>Fund: 101 - General Fund</u>										
<u>Department: 442 - Highway Streets Bridges</u>										
925.000 - Street Lighting	233,341.77	238,053.78	437,624	318,220.90	437,624	-	-	152,400	(285,224.00)	(65.18)
967.150 - Street Maintenance	8,380.07	18,844.85	10,300	8,025.64	11,800	1,500.00	14.56	11,800	-	-
967.300 - Bridges & Drains	1,759.00	9,864.46	11,759.00	1,759.00	11,759.00	-	-	11,759.00	-	-
967.510 - Sidewalk Maintenance Program	175,541.65	313,860.44	425,000	-	450,000	25,000.00	5.88	495,000	45,000.00	10.00
Department Total: Highway Streets Bridges	419,022.49	580,623.53	884,683.00	328,005.54	911,183.00	26,500.00	3.00	670,959.00	(240,224.00)	(26.36)