

Expense Budget Performance Report

442

Through Date: 10/12/23

Account Number	2021 Actual	2022 Actual	2023 Original	2023 Y-T-D	2023 Amended	2023 Projected Change	2023 Percent Change	2024 Proposed	2024 Proposed Change	2024 Percent Change
Fund: 101 - General Fund										
Department: 442 - Highway Streets Bridges										
925.000 - Street Lighting	238,053.78	399,633.75	152,400	154,710.57	169,300	16,900.00	11.09	186,230	16,930.00	10.00
967.150 - Street Maintenance	18,844.85	12,238.30	21,800	14,149.49	21,100	(700.00)	(3.21)	21,100	-	-
967.300 - Bridges & Drains	9,864.46	10,759.00	37,934.00	1,759.00	27,934	(10,000.00)	(26.36)	11,759	(16,175.00)	(57.90)
967.510 - Sidewalk Maintenance Program	313,860.44	348,315.20	575,032	-	390,000	(185,032.00)	(32.18)	400,000	10,000.00	2.56
Department Total: Highway Streets Bridges	580,623.53	770,946.25	787,166.00	170,619.06	608,334.00	(178,832.00)	(22.72)	619,089.00	10,755.00	1.77