						2019 Preliminary	\$\$ Diff 18-19	% Diff 18-19
Account	Description	2016 Actuals	2017 Actuals	16/17 AVG	2018 Budget	Budget	Budgets	Budgets
01.4311.10.390	HWY Drug Testing	\$558.00	\$558.00	\$558.00	\$1,000.00	1,000	\$0.00	0.00%
01.4311.10.412	HWY Water	\$133.75	\$120.49	\$127.12	\$250.00	180	(\$70.00)	-28.00%
01.4311.10.432	HWY Vehicles Repairs	\$4,579.45	\$17,646.54	\$11,113.00	\$12,000.00	12,000	\$0.00	0.00%
01.4311.10.435	HWY Building Maintenance	\$1,576.83	\$1,203.60	\$1,390.22	\$1,500.00	1,500	\$0.00	0.00%
01.4311.10.530	HWY Telephone/Pagers	\$1,402.79	\$1,561.64	\$1,482.22	\$1,500.00	1,500	\$0.00	0.00%
01.4311.10.531	HWY Cell Phones	\$1,086.05	\$1,160.95	\$1,123.50	\$1,400.00	1,300	(\$100.00)	-7.14%
01.4311.10.610	HWY General Supplies	\$4,969.04	\$6,524.15	\$5,746.60	\$6,000.00	6,000	\$0.00	0.00%
01.4311.10.621	HWY Heat and Oil	\$1,050.09	\$2,256.80	\$1,653.45	\$1,700.00	1,700	\$0.00	0.00%
01.4311.10.622	HWY Electricity	\$4,268.60	\$4,848.09	\$4,558.35	\$5,600.00	5,600	\$0.00	0.00%
01.4311.10.626	HWY Gasoline	\$7,555.50	\$11,801.09	\$9,678.30	\$12,000.00	11,000	(\$1,000.00)	-8.33%
01.4311.10.636	HWY Diesel Fuel	\$3,900.31	\$2,719.26	\$3,309.79	\$13,000.00	7,000	(\$6,000.00)	-46.15%
01.4311.10.662	HWY Plow Maintenance & Repai	\$1,908.57	\$706.72	\$1,307.65	\$3,000.00	2,500	(\$500.00)	-16.67%
01.4311.10.687	HWY Signs	\$96.00	\$2,465.35	\$1,280.68	\$500.00	1,000	\$500.00	100.00%
01.4311.10.690	HWY Uniforms/Safety Equipmen	\$3,121.00	\$2,500.00	\$2,810.50	\$2,200.00	2,500	\$300.00	13.64%
01.4311.10.695	HWY Personal Protection Equi	\$564.98	\$1,505.01	\$1,035.00	\$2,500.00	1,500	(\$1,000.00)	-40.00%
01.4311.11.110	HWY Highway Salaries	\$223,000.82	\$229,455.50	\$226,228.16	\$226,221.00	231,000	\$4,779.00	2.11%
01.4311.11.120	HWY PT Salaries	\$9,842.68	\$9,558.95	\$9,700.82	\$8,672.00	8,700	\$28.00	0.32%
01.4311.11.130	HWY Overtime	\$7,926.87	\$12,137.47	\$10,032.17	\$15,000.00	13,000	(\$2,000.00)	-13.33%
01.4311.11.451	HWY Plowing Contractor	\$4,582.50	\$8,628.75	\$6,605.63	\$5,000.00	7,500	\$2,500.00	50.00%
01.4312.10.301	HWY IT Services	\$2,331.12	\$2,305.66	\$2,318.39	\$2,500.00	2,500	\$0.00	0.00%
01.4312.10.450	HWY Construction Services	\$363,356.12	\$352,438.73	\$357,897.43	\$183,737.00	195,000	\$11,263.00	6.13%
01.4312.10.463	HWY Small Equip Repair	\$4,075.33	\$2,893.03	\$3,484.18	\$2,000.00	3,000	\$1,000.00	50.00%
01.4312.10.464	HWY Small Equip Purchase	\$4,600.00	\$0.00	\$2,300.00	\$0.00	0	\$0.00	#DIV/0!
01.4312.10.560	HWY Dues/Subscriptions	\$1,121.00	\$803.22	\$962.11	\$1,190.00	1,190	\$0.00	0.00%
01.4312.10.615	HWY Construction Supplies	\$8,154.17	\$23,733.67	\$15,943.92	\$5,000.00	5,000	\$0.00	0.00%
01.4312.20.610	HWY Trees Expense	\$0.00	\$0.00	\$0.00	\$1.00	0	(\$1.00)	-100.00%
01.4312.50.682	HWY Winter Sand	\$2,562.22	\$3,333.41	\$2,947.82	\$3,000.00	3,000	\$0.00	0.00%
01.4312.50.683	HWY Salt	\$29,462.95	\$40,723.07	\$35,093.01	\$20,000.00	27,000	\$7,000.00	35.00%
01.4312.60.330	HWY SW Administration	\$7,237.50	\$13,350.00	\$10,293.75	\$18,750.00	15,000	(\$3,750.00)	-20.00%
01.4312.60.341	HWY SW Computer/Software	\$0.00	\$0.00	\$0.00	\$2,160.00	0	(\$2,160.00)	-100.00%
01.4312.60.350	HWY SW Testing	\$5,226.00	\$0.00	\$2,613.00	\$8,500.00	6,000	(\$2,500.00)	-29.41%
01.4312.60.360	HWY SW Maintenance	\$8,092.50	\$5,950.00	\$7,021.25	\$8,000.00	8,000	\$0.00	0.00%
01.4312.60.390	HWY SW Engineering	\$15,234.23	\$896.50	\$8,065.37	\$10,000.00	10,000	\$0.00	0.00%
	TOTALS	\$733,576.97	\$763,785.65	\$748,681.31	\$583,881.00	592,170	\$8,289.00	1.42%
						583,881		
			\$\$ over/under 2018 Default 8,289					
			% over/under 2018 Default 1.4%			1		