

Account	Description	2018 Actuals	2019 Actuals	2020 Adopted	2020 Actuals	2021 Proposed Budget	2021 \$ Changes
01.4311.10.390	HWY Drug Testing	\$605.00	\$574.50	\$800.00	\$439.00	\$600.00	(\$200.00)
01.4311.10.412	HWY Water	\$127.97	\$128.44	\$180.00	\$112.54	\$150.00	(\$30.00)
01.4311.10.432	HWY Vehicle Repair-Maintenance	\$13,703.66	\$12,414.92	\$13,000.00	\$10,283.17	\$12,000.00	(\$1,000.00)
01.4311.10.435	HWY Building Maintenance	\$1,086.29	\$3,018.73	\$1,660.00	\$158.83	\$1,600.00	(\$60.00)
01.4311.10.530	HWY Cable, Internet, Phone	\$1,884.17	\$2,493.85	\$2,000.00	\$1,964.83	\$2,400.00	\$400.00
01.4311.10.531	HWY Cell Phones	\$1,715.19	\$747.46	\$1,500.00	\$82.62	\$500.00	(\$1,000.00)
01.4311.10.610	HWY General Supplies	\$4,467.60	\$5,386.12	\$6,000.00	\$2,887.86	\$5,000.00	(\$1,000.00)
01.4311.10.621	HWY Heat and Oil	\$2,530.37	\$1,921.95	\$1,700.00	\$1,257.82	\$2,000.00	\$300.00
01.4311.10.622	HWY Electricity	\$5,126.98	\$5,845.10	\$5,700.00	\$3,850.65	\$5,200.00	(\$500.00)
01.4311.10.626	HWY Gasoline & Diesel	\$10,684.91	\$11,538.38	\$11,000.00	\$5,620.98	\$14,000.00	\$3,000.00
01.4311.10.636	HWY Diesel - 2021 add to Gasoline	\$5,672.43	\$2,900.44	\$6,000.00	\$696.96	\$0.00	(\$6,000.00)
01.4311.10.662	HWY Plow Maintenance & Repai	\$4,897.92	\$2,587.29	\$2,500.00	\$305.16	\$2,500.00	\$0.00
01.4311.10.687	HWY Signs	\$125.77	\$290.57	\$1,000.00	\$398.00	\$500.00	(\$500.00)
01.4311.10.690	HWY Uniforms/Safety Equipmen	\$2,511.50	\$2,512.96	\$2,500.00	\$2,500.00	\$3,000.00	\$500.00
01.4311.10.695	HWY Personal Protection Equi	\$2,556.57	\$579.00	\$1,800.00	\$1,968.06	\$1,900.00	\$100.00
01.4311.11.110	HWY Highway Salaries	\$221,968.20	\$192,644.38	\$240,000.00	\$178,552.53	\$285,000.00	\$45,000.00
01.4311.11.120	HWY PT Salaries	\$10,871.18	\$15,071.39	\$26,000.00	\$10,088.85	\$16,500.00	(\$9,500.00)
01.4311.11.130	HWY Overtime	\$8,716.97	\$14,863.88	\$11,000.00	\$5,854.06	\$11,000.00	\$0.00
01.4311.11.451	HWY Plowing Contractor	\$6,760.00	\$13,897.50	\$10,000.00	\$3,347.50	\$1,000.00	(\$9,000.00)
01.4312.10.301	HWY IT Services	\$2,346.00	\$2,784.14	\$2,500.00	\$2,392.10	\$2,800.00	\$300.00
01.4312.10.450	HWY Construction Services	\$335,656.71	\$149,895.75	\$173,810.00	\$45,312.57	\$150,000.00	(\$23,810.00)
01.4312.10.463	HWY Small Equip Purch/Repair	\$1,095.60	\$8,185.26	\$3,000.00	\$2,477.88	\$3,000.00	\$0.00
01.4312.10.560	HWY Dues/Subscriptions	\$800.00	\$488.00	\$1,000.00	\$423.00	\$500.00	(\$500.00)
01.4312.10.615	HWY Construction Supplies	\$6,970.24	\$9,343.57	\$8,000.00	\$6,773.95	\$8,000.00	\$0.00
01.4312.50.682	HWY Winter Sand	\$5,811.16	\$6,289.52	\$4,500.00	\$2,716.08	\$4,500.00	\$0.00
01.4312.50.683	HWY Salt	\$40,740.20	\$31,780.90	\$28,000.00	\$8,302.15	\$26,000.00	(\$2,000.00)
01.4312.60.330	HWY SW Administration	\$16,600.00	\$5,929.32	\$13,000.00	\$5,325.00	\$9,500.00	(\$3,500.00)
01.4312.60.350	HWY SW Testing	\$2,612.50	\$4,887.50	\$4,000.00	\$0.00	\$4,000.00	\$0.00
01.4312.60.360	HWY SW Maintenance	\$4,081.50	\$6,603.75	\$8,000.00	\$7,520.00	\$8,000.00	\$0.00
01.4312.60.390	HWY SW Engineering	\$0.00	\$9,307.14	\$8,500.00	\$8,438.50	\$8,500.00	\$0.00
01.4316.30.622	SL Street Lights	\$15,166.81	\$15,475.70	\$15,500.00	\$11,487.10	\$15,600.00	\$100.00
01.4324.10.110	SWD Solid Waste Salaries	\$8,461.25	\$11,414.64	\$10,500.00	\$9,769.85	\$13,000.00	\$2,500.00
01.4324.10.438	SWD Maintenance Expense	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	(\$250.00)
01.4324.10.560	SWD Dues and Subscriptions	\$352.54	\$552.54	\$400.00	\$402.54	\$400.00	\$0.00
01.4324.10.610	SWD General Supplies	\$0.00	\$74.80	\$250.00	\$59.72	\$250.00	\$0.00
01.4324.30.421	SWD Collection	\$112,651.48	\$116,181.36	\$118,500.00	\$89,163.86	\$124,000.00	\$5,500.00
01.4324.40.421	SWD Disposal	\$71,126.22	\$73,430.20	\$72,000.00	\$61,391.74	\$75,000.00	\$3,000.00
01.4324.60.390	SWD Landfill Maint & Testing	\$0.00	\$0.00	\$0.00	\$4,450.00	\$6,800.00	\$6,800.00
				\$816,050.00		\$824,700.00	\$8,650.00
					\$\$ Increase	\$8,650.00	
					% Increase	1.06%	
01.4902.11.752	CAP Highway Vehicles	\$64,191.91	\$67,502.67	\$68,000.00	\$67,547.67	\$68,000.00	\$0.00