

Account	Description	16/17 AVG Actual Expenses	2018 Budget	2019 BOS Proposed Budget	\$\$ Amount over / (under)	% Difference	Budget Totals by Function
01.4902.11.752	Highway Vehicles	\$32,095.96	\$64,192.00	\$67,000	\$2,808.00	4.37%	
01.4902.15.752	Fire Vehicles	\$59,029.78	\$84,000.00	\$84,000	\$0.00	0.00%	
01.4902.18.742	Police Vehicles	\$16,889.63	\$37,000.00	\$37,500	\$500.00	1.35%	
01.4909.10.745	CAP Computer Replacement	\$6,550.00	\$8,430.00	\$8,430	\$0.00	0.00%	
Total	CAPITAL OUTLAY		\$193,622.00	\$196,930	\$3,308	1.71%	\$196,930