

Account	Description	16/17 AVG Actual Expenses	2018 Budget	2019 BOS Proposed Budget	\$\$ Amount over / (under)	% Difference	Budget Totals by Function
01.4311.10.390	HWY Drug Testing	\$558.00	\$1,000.00	\$1,000	\$0.00	0.00%	
01.4311.10.412	HWY Water	\$127.12	\$250.00	\$180	(\$70.00)	-28.00%	
01.4311.10.432	HWY Vehicles Repairs	\$11,113.00	\$12,000.00	\$12,000	\$0.00	0.00%	
01.4311.10.435	HWY Building Maintenance	\$1,390.22	\$1,500.00	\$1,500	\$0.00	0.00%	
01.4311.10.530	HWY Telephone/Pagers	\$1,482.22	\$1,500.00	\$1,500	\$0.00	0.00%	
01.4311.10.531	HWY Cell Phones	\$1,123.50	\$1,400.00	\$1,300	(\$100.00)	-7.14%	
01.4311.10.610	HWY General Supplies	\$5,746.60	\$6,000.00	\$6,000	\$0.00	0.00%	
01.4311.10.621	HWY Heat and Oil	\$1,653.45	\$1,700.00	\$1,700	\$0.00	0.00%	
01.4311.10.622	HWY Electricity	\$4,558.35	\$5,600.00	\$5,600	\$0.00	0.00%	
01.4311.10.626	HWY Gasoline	\$9,678.30	\$12,000.00	\$11,000	(\$1,000.00)	-8.33%	
01.4311.10.636	HWY Diesel Fuel	\$3,309.79	\$13,000.00	\$7,000	(\$6,000.00)	-46.15%	
01.4311.10.662	HWY Plow Maintenance & Repai	\$1,307.65	\$3,000.00	\$2,500	(\$500.00)	-16.67%	
01.4311.10.687	HWY Signs	\$1,280.68	\$500.00	\$1,000	\$500.00	100.00%	
01.4311.10.690	HWY Uniforms/Safety Equipmen	\$2,810.50	\$2,200.00	\$2,500	\$300.00	13.64%	
01.4311.10.695	HWY Personal Protection Equi	\$1,035.00	\$2,500.00	\$1,500	(\$1,000.00)	-40.00%	
01.4311.11.110	HWY Highway Salaries	\$226,228.16	\$226,221.00	\$237,000	\$10,779.00	4.76%	
01.4311.11.120	HWY PT Salaries	\$9,700.82	\$8,672.00	\$8,700	\$28.00	0.32%	
01.4311.11.130	HWY Overtime	\$10,032.17	\$15,000.00	\$11,000	(\$4,000.00)	-26.67%	
01.4311.11.451	HWY Plowing Contractor	\$6,605.63	\$5,000.00	\$7,500	\$2,500.00	50.00%	
01.4312.10.301	HWY IT Services	\$2,318.39	\$2,500.00	\$2,500	\$0.00	0.00%	
01.4312.10.450	HWY Construction Services	\$357,897.43	\$183,737.00	\$191,000	\$7,263.00	3.95%	
01.4312.10.463	HWY Small Equip Repair	\$3,484.18	\$2,000.00	\$3,000	\$1,000.00	50.00%	
01.4312.10.464	HWY Small Equip Purchase	\$2,300.00	\$0.00	\$0	\$0.00	0.00%	
01.4312.10.560	HWY Dues/Subscriptions	\$962.11	\$1,190.00	\$1,190	\$0.00	0.00%	
01.4312.10.615	HWY Construction Supplies	\$15,943.92	\$5,000.00	\$5,000	\$0.00	0.00%	
01.4312.20.610	HWY Trees Expense	\$0.00	\$1.00	\$0	(\$1.00)	-100.00%	
01.4312.50.682	HWY Winter Sand	\$2,947.82	\$3,000.00	\$3,000	\$0.00	0.00%	
01.4312.50.683	HWY Salt	\$35,093.01	\$20,000.00	\$27,000	\$7,000.00	35.00%	
HIGHWAY DEPARTMENT			\$536,471.00	\$553,170	\$16,699	3.11%	\$553,170