

Account	Highway Part I	2023 Adopted Budget	2024 Proposed Budget	Budget Diff	% Change	Default Budget
01.4311.10.390	HWY Drug Testing	\$600.00	\$600.00	\$0.00	0.0%	
01.4311.10.412	HWY Water	\$150.00	\$150.00	\$0.00	0.0%	
01.4311.10.432	HWY Vehicle Repair-Maintenance	\$12,000.00	\$12,000.00	\$0.00	0.0%	
01.4311.10.435	HWY Building Maintenance	\$1,800.00	\$1,800.00	\$0.00	0.0%	
01.4311.10.530	HWY Cable, Internet, Phone	\$2,400.00	\$2,400.00	\$0.00	0.0%	
01.4311.10.531	HWY Cell Phones	\$500.00	\$500.00	\$0.00	0.0%	
01.4311.10.610	HWY General Supplies	\$6,000.00	\$6,000.00	\$0.00	0.0%	
01.4311.10.621	HWY Heat and Oil	\$2,000.00	\$2,000.00	\$0.00	0.0%	
01.4311.10.622	HWY Electricity	\$6,000.00	\$6,700.00	\$700.00	11.7%	
01.4311.10.626	HWY Gasoline & Diesel	\$26,000.00	\$27,100.00	\$1,100.00	4.2%	
01.4311.10.662	HWY Plow Maintenance & Repai	\$2,500.00	\$6,500.00	\$4,000.00	160.0%	
01.4311.10.687	HWY Signs	\$1,000.00	\$1,000.00	\$0.00	0.0%	
01.4311.10.690	HWY Uniforms/Safety Equipmen	\$3,000.00	\$3,000.00	\$0.00	0.0%	
01.4311.10.695	HWY Personal Protection Equi	\$1,900.00	\$1,900.00	\$0.00	0.0%	
01.4311.11.110	HWY Highway Salaries	\$317,000.00	\$313,445.00	-\$3,555.00	-1.1%	
01.4311.11.120	HWY PT Salaries	\$31,000.00	\$42,394.00	\$11,394.00	36.8%	
01.4311.11.130	HWY Overtime	\$15,000.00	\$14,900.00	-\$100.00	-0.7%	
01.4311.11.451	HWY Plowing Contractor	\$1,000.00	\$800.00	-\$200.00	-20.0%	
		\$429,850.00	\$443,189.00	\$13,339.00	3.1%	\$0.00
Account	Highway Part II	2023 Adopted Budget	2024 Proposed Budget	Budget Diff	% Change	Default Budget
01.4312.10.301	HWY IT Services	\$3,800.00	\$3,500.00	-\$300.00	-7.9%	
01.4312.10.450	HWY Construction Services	\$170,000.00	\$170,000.00	\$0.00	0.0%	
01.4312.10.463	HWY Small Equip Purch/Repair	\$3,000.00	\$3,000.00	\$0.00	0.0%	
01.4312.10.560	HWY Dues/Subscriptions	\$600.00	\$600.00	\$0.00	0.0%	
01.4312.10.615	HWY Construction Supplies	\$15,000.00	\$20,000.00	\$5,000.00	33.3%	
01.4312.50.682	HWY Winter Sand	\$7,000.00	\$9,000.00	\$2,000.00	28.6%	
01.4312.50.683	HWY Salt	\$38,250.00	\$42,000.00	\$3,750.00	9.8%	
01.4312.60.330	HWY SW Administration	\$3,000.00	\$3,300.00	\$300.00	10.0%	
01.4312.60.350	HWY SW Testing	\$21,000.00	\$8,000.00	-\$13,000.00	-61.9%	
01.4312.60.360	HWY SW Maintenance	\$8,000.00	\$9,500.00	\$1,500.00	18.8%	

01.4312.60.390	HWY SW Engineering	\$4,650.00	\$29,000.00	\$24,350.00	523.7%	
		\$274,300.00	\$297,900.00	\$23,600.00	8.6%	\$0.00
Account	Street Lights	2023 Adopted Budget	2024 Proposed Budget	Budget Diff	% Change	Default Budget
01.4316.30.622	SL Street Lights	\$10,000.00	\$8,000.00	-\$2,000.00	-20.0%	
		\$10,000.00	\$8,000.00	-\$2,000.00	-20.0%	\$0.00
Account	Solid Waste	2023 Adopted Budget	2024 Proposed Budget	Budget Diff	% Change	Default Budget
01.4324.10.110	SWD Solid Waste Salaries	\$16,500.00	\$17,430.00	\$930.00	5.6%	
01.4324.10.560	SWD Dues and Subscriptions	\$500.00	\$600.00	\$100.00	20.0%	
01.4324.10.610	SWD General Supplies	\$150.00	\$150.00	\$0.00	0.0%	
01.4324.30.421	SWD Collection	\$130,300.00	\$184,166.00	\$53,866.00	41.3%	
01.4324.40.421	SWD Disposal	\$88,580.00	\$124,451.00	\$35,871.00	40.5%	
01.4324.60.390	SWD Landfill Maint & Testing	\$6,800.00	\$6,800.00	\$0.00	0.0%	
		\$242,830.00	\$333,597.00	\$90,767.00	37.4%	\$0.00