

FY2020 Budget

Expense

Dept/Div:	2016 Actual	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD	2020 Manager
HIGHWAY DEPARTMENT / HIGHWAY ROADS							
PERSONAL SERVICES							
01-01 REGULAR WAGES	56,613.73	48,800.51	60,000.00	55,754.11	35,000.00	26,128.00	30,000.00
01-11 ROAD COMMISSIONER	0.00	0.00	0.00	0.00	37,000.00	29,173.14	45,000.00
PERSONAL SERVICES	56,613.73	48,800.51	60,000.00	55,754.11	72,000.00	55,301.14	75,000.00
EMPLOYEE COSTS							
05-10 STAFF DEVE. & TRAINING	0.00	0.00	250.00	0.00	250.00	0.00	250.00
05-25 PAYROLL TAXES	4,362.83	3,742.41	4,590.00	4,236.64	5,508.00	4,230.80	5,738.00
EMPLOYEE COSTS	4,362.83	3,742.41	4,840.00	4,236.64	5,758.00	4,230.80	5,988.00
SUPPLIES							
10-01 OFFICE SUPPLIES	244.96	773.09	500.00	477.68	500.00	593.83	500.00
10-15 MISC. MATERIALS & SUPPLIES	481.89	0.00	0.00	0.00	0.00	0.00	0.00
10-20 VEHICLE FUEL	4,560.40	3,670.31	7,500.00	3,929.25	6,500.00	9,128.92	6,500.00
SUPPLIES	5,287.25	4,443.40	8,000.00	4,406.93	7,000.00	9,722.75	7,000.00
UTILITIES							
15-01 ELECTRICITY	1,230.63	1,499.90	1,600.00	1,487.74	1,550.00	1,795.54	1,550.00
15-15 PHONE	1,016.96	983.14	975.00	598.27	815.00	492.18	815.00
UTILITIES	2,247.59	2,483.04	2,575.00	2,086.01	2,365.00	2,287.72	2,365.00
REPAIR / MAINTENANCE							
20-05 BUILDING MAINTENANCE	275.39	2,207.17	1,500.00	0.00	1,500.00	385.35	1,500.00
20-25 VEHICLE MAINTENANCE	0.00	0.00	0.00	0.00	0.00	993.26	0.00
20-30 RADIO MAINTENANCE	0.00	0.00	200.00	0.00	200.00	0.00	200.00
20-40 BACKHOE MAINTENANCE	392.46	5,008.59	6,000.00	6,504.55	8,000.00	6,552.44	6,000.00
20-41 LOADER MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
REPAIR / MAINTENANCE	667.85	7,215.76	7,700.00	6,504.55	9,700.00	7,931.05	13,700.00
EQUIPMENT							
25-36 HIGHWAY EQUIPMENT	34,402.58	34,402.58	0.00	0.00	0.00	0.00	0.00

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25-38 HIGHWAY DEPARTMENT / HIGHWAY ROADS CONT'D							
25-38 HIGHWAY EQUIP RENTAL	757.00	500.00	750.00	227.01	750.00	864.32	750.00
EQUIPMENT	35,159.58	34,902.58	750.00	227.01	750.00	864.32	750.00
OUTSIDE SERVICE							
30-01 SERVICES	156.00	0.00	0.00	52.00	0.00	76.90	0.00
30-02 TRAFFIC SIGNALS & SIGNS	0.00	1,517.72	2,000.00	0.00	2,000.00	1,616.00	3,000.00
30-03 PHOTOCOPIER	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
30-05 SANDING	76,150.00	132,773.00	135,000.00	158,802.50	135,000.00	114,360.00	140,000.00
30-10 PLOWING	105,820.00	275,002.50	175,000.00	272,655.00	220,000.00	157,648.00	225,000.00
30-40 EXCAVATING	21,571.00	19,735.80	25,000.00	25,392.50	25,000.00	24,307.00	30,000.00
30-45 DITCHING	33,267.00	14,224.00	7,500.00	5,642.00	7,500.00	8,399.00	10,000.00
30-47 HAULING	2,360.00	310.00	1,000.00	364.00	10,000.00	13,429.50	10,000.00
30-48 SIGNS	9,736.00	1,704.50	2,000.00	1,144.00	0.00	0.00	0.00
30-55 MOWING	3,836.08	7,620.00	8,500.00	6,455.00	4,500.00	4,587.50	11,500.00
30-56 SWEEPING	0.00	936.00	1,000.00	0.00	0.00	0.00	0.00
30-60 SHOULDER WORK	39,185.50	10,824.00	10,000.00	9,282.00	10,000.00	1,463.00	10,000.00
30-63 PAVING	1,924.00	4,905.16	5,000.00	487.32	0.00	0.00	0.00
30-64 GRAVEL WORK	496.00	0.00	0.00	0.00	0.00	0.00	0.00
30-65 BRUSH CUTTING	3,380.00	1,456.00	1,000.00	1,083.00	0.00	0.00	0.00
30-67 COLD PATCHING	31,219.00	20,777.50	10,000.00	10,173.75	0.00	0.00	0.00
30-68 CULVERT WORK	16,551.00	4,996.00	5,000.00	4,432.00	2,500.00	2,178.29	2,500.00
30-69 GRADING	5,990.00	5,170.50	3,000.00	2,866.50	3,500.00	7,358.75	10,000.00
30-80 CUTTING TREES	31,957.00	31,292.95	20,000.00	20,832.50	20,000.00	22,630.00	20,000.00
30-81 GUIDRAILS	827.00	0.00	0.00	0.00	0.00	0.00	0.00
OUTSIDE SERVICE	379,425.58	533,245.63	411,000.00	519,664.07	440,000.00	358,053.94	472,000.00
OTHER							
35-20 ADVERTISING	0.00	0.00	200.00	0.00	0.00	0.00	0.00
OTHER	0.00	0.00	200.00	0.00	0.00	0.00	0.00

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Dept/Div: 36-01 HIGHWAY DEPARTMENT / HIGHWAY ROADS CONT'D							
HIGHWAY MATERIALS / SUPPLIES							
40-01 WINTER SALT	29,238.97	87,638.43	68,000.00	117,030.49	73,000.00	71,194.77	75,000.00
40-02 WINTER SAND	28,805.00	31,752.40	52,000.00	42,452.25	45,000.00	41,745.76	45,000.00
40-05 GRAVEL	91,463.00	22,638.90	44,000.00	41,352.00	44,000.00	29,244.47	44,000.00
40-10 COLD PATCH	5,976.25	13,602.97	12,000.00	7,184.96	5,000.00	6,123.40	5,000.00
40-15 HOT TOP	2,844.17	2,411.69	6,000.00	0.00	3,000.00	5,089.67	5,000.00
40-25 GUARDRAILS & BRIDGES	0.00	0.00	2,000.00	0.00	2,000.00	2,600.00	2,000.00
40-27 SIGNS	1,308.96	0.00	0.00	0.00	0.00	0.00	0.00
40-30 CULVERTS	8,979.00	1,368.00	5,000.00	5,546.43	5,500.00	6,051.00	5,500.00
40-35 TOOLS,SAFETY SUPPLIES	6,758.80	1,917.13	2,000.00	157.89	2,000.00	1,810.99	3,000.00
40-36 GRADING	3,172.50	0.00	0.00	0.00	0.00	0.00	0.00
40-39 SIGN MATERIALS	138.00	1,401.85	1,500.00	1,971.40	2,000.00	840.82	2,000.00
HIGHWAY MATERIALS / SUPPLIES	178,684.65	162,731.37	192,500.00	215,695.42	181,500.00	164,700.88	186,500.00
BUDGET	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUDGET HIGHWAY ROADS	662,449.06	797,564.70	687,565.00	808,574.74	719,073.00	603,092.60	763,303.00