

2019 HIGHWAY BUDGET

#	Category Title	Prior Year	Current Year				Next Year	% of Change
		2017 Actual	2018 YTD	Estimated add'l Expenses	2018 YTD + Est	2018 Budgeted	2019 Est Budget	
01A	Regular Employee Wages	48,875.41	44,461.52	10,120.00	54,581.52	53,000.00	55,000.00	3.77%
01B	Regular Employee FICA	3,739.01	3,203.19	992.13	4,195.32	4,500.00	4,500.00	0.00%
01C	Regular Employee Fringes	3,323.56	2,805.39	868.92	3,674.31	3,600.00	3,600.00	0.00%
01D	Extra Help Wages	1,993.50	128.00	495.00	623.00	4,000.00	4,000.00	0.00%
01E	Extra Help FICA	152.23	9.62	38.00	47.62	300.00	300.00	0.00%
01F	Unemployment Compensate		0.00		0.00	0.00	0.00	0.00%
02A	Planning, Engineering	900.00	3,087.00	3,009.00	6,096.00	2,000.00	0.00	-100.00%
02B	Construction Materials		89.64	200.00	289.64	1,000.00	1,000.00	0.00%
02C	Construction Work	5,482.50	4,295.00		4,295.00	5,000.00	7,000.00	40.00%
02D	Road Signs	821.66	791.03	250.00	1,041.03	1,000.00	1,000.00	0.00%
03A	Gravel, Blacktop	7,263.33	4,258.98	850.00	5,108.98	6,000.00	6,000.00	0.00%
03B	Paving & Patching	5,438.08	49,846.43	127,248.73	177,095.16	145,601.00	33,500.00	-76.99%
03C	Sealing	69,234.00	48,448.53	19,600.00	68,048.53	122,602.00	116,000.00	-5.38%
03D	Machine Hire		0.00		0.00	1,000.00	0.00	-100.00%
03E	Equipment Rental	50.00	0.00		0.00	600.00	600.00	0.00%
03F	120th Avenue (T/BalLk)	300.00	0.00		0.00	500.00	600.00	20.00%
04A	Winter Road Maintenance	15,626.06	8,182.67		8,182.67	15,000.00	15,000.00	0.00%
05A	Equipment Maint & Repair	10,488.11	5,449.28	2,950.00	8,399.28	7,000.00	10,000.00	42.86%
05B	Fuel, Oil, Grease	7,291.31	6,013.45	1,500.00	7,513.45	8,000.00	8,000.00	0.00%
05C	Equipment Purch <\$1,000	2,087.61	0.00		0.00	2,000.00	1,000.00	-50.00%
06A	Shop Supplies, Tools Equip	1,582.74	1,003.87	25.00	1,028.87	2,000.00	1,500.00	-25.00%
07A	Building Maintenance	2,853.82	3,572.70	336.85	3,909.55	4,000.00	4,000.00	0.00%
07B	Heat	2,793.47	2,875.50		2,875.50	3,000.00	3,000.00	0.00%
07C	Electricity	1,205.93	1,283.12	284.00	1,567.12	1,500.00	1,500.00	0.00%
08A	Phone	617.06	500.00	100.00	600.00	600.00	600.00	0.00%
08B	Mileage & Travel		154.24		154.24	100.00	100.00	0.00%
08C	Training	100.00	50.00		50.00	200.00	200.00	0.00%
08D	Drug Testing	159.00	87.00	75.00	162.00	160.00	160.00	0.00%

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09A	Notices	104.48	403.75		403.75	200.00	200.00	0.00%
09B	Miscellaneous	361.49	691.50		691.50	300.00	300.00	0.00%
10A	Purchase for Resale		0.00		0.00	200.00	0.00	-100.00%
11A	Bridge Repair		0.00		0.00	0.00	0.00	0.00%
11B	TRIP	90,984.77	0.00		0.00	0.00	0.00	0.00%
Total Account 53311		283,829.13	191,691.41	168,942.63	360,634.04	394,963.00	278,660.00	-29.45%