

Fund	Account	Object	Description	2019 Budget Approved	2020 Budget Approved	2020 Budget Actual	2021 Budget Approved	2022 Budget Proposed
201	Road and Bridge							
	Disbursements:							
	43120	231	Road Rock	\$18,000	\$10,000	\$7,435.61	\$10,000	\$10,000
	43126	228	Heavy Equipment Repairs	\$5,000	\$5,000	\$2,659.17	\$0	\$0
	43120	235	Culverts	\$15,000	\$15,000	\$6,898.59	\$5,000	\$7,000
	43120	232	Calcium	\$0		\$0.00	\$3,000	\$3,000
	43120	233	Signs	\$0		\$668.96	\$1,000	\$1,000
	43134		Black Top, Overlays, Seal Coat	\$210,000	\$285,000	\$282,659.48	\$293,000	\$310,580
			Seal Coat & Crack Fill	\$0	\$60,000	\$46,139.00	\$62,000	\$62,000
	43120	230	Road Miscellaneous	\$0	\$0	\$0.00	\$0	\$0
	43138	401	Contract Services	\$2,500	\$2,500	\$0.00	\$0	\$0
	43138	408	Tree Trimming	\$2,500	\$3,500	\$645.00	\$3,500	\$3,500
	43138	303	Consulting Engineers	\$3,000	\$3,000	\$45,681.76	\$3,500	\$5,000
	43260		Weed Control	\$0	\$2,000	\$1,445.27	\$2,000	\$2,000
	43120	409	Striping	\$0	\$2,000	\$0.00	\$2,000	\$2,000
	43127	310	JPB Road Service	\$230,000	\$275,000	\$292,661.61	\$275,000	\$300,000
	43150		Storm Water Mngt	\$0	\$500	\$0.00	\$500	\$2,000
			Miscellaneous - Bldg Security	\$0	\$0	\$0.00	\$0	\$0
	Total Disbursements			\$486,000	\$663,500	\$686,894.45	\$660,500	\$708,080
270	42220	312	Fire Protection	\$198,296	\$206,228	\$206,228.00	\$214,477	\$223,056
260	42120	313	Sheriff Protection	\$16,000	\$16,500	\$17,339.67	\$18,000	\$19,080
Summary of Expenses				2019 Approved	2020 Approved	2020 Actual	2021 Approved	2022 Proposed
	Fund 100		General Fund	\$122,000	\$134,750	\$157,745.24	\$123,550	\$146,417
	Fund 200		Road and Bridge	\$486,000	\$663,500	\$686,894.45	\$660,500	\$708,080
	Fund 300		Fire Protection	\$198,296	\$206,228	\$206,228.00	\$214,477	\$223,056
	Fund 320		Sheriff Protection	\$16,000	\$16,500	\$17,339.67	\$18,000	\$19,080
			Meadow Crossing Rd					\$30,000
	Fund 700		Reserve	\$0	\$50,000	\$27,317.78	\$50,000	\$50,000
			Total	\$822,296	\$1,070,978	\$1,095,525.14	\$1,066,527	\$1,176,633
Budget - Year-Over-Year Dollar Change					\$248,682		(\$4,451)	\$110,106
Budget - Year-Over-Year Percent Change					30.24%		-0.42%	10.32%