

Fund	Account	Object	Description	2018 Budget Approved	2019 Budget Approved	2019 Budget Actual	2020 Budget Approved	2021 Budget Proposed
200	Road and Bridge							
	Disbursements:							
	43120	231	Road Rock	\$18,000	\$18,000	\$25,461.35	\$10,000	\$10,000
	43126	228	Heavy Equipment Repairs	\$3,500	\$5,000	\$10,121.16	\$5,000	\$0
	43120	232	Culverts	\$12,500	\$15,000	\$3,493.96	\$15,000	\$5,000
	43120	233	Calcium	\$0	\$0	\$0.00		\$3,000
	43120	235	Signs	\$0	\$0	\$39.18		\$1,000
	43134		Black Top, Overlays, Seal Coat	\$200,000	\$210,000	\$229,216.75	\$285,000	\$293,000
			Seal Coat & Crack Fill	\$0	\$0	\$0.00	\$60,000	\$62,000
	43120	230	Road Miscellaneous	\$0	\$0	\$129,779.97	\$0	\$0
	43138	401	Contract Services	\$2,500	\$2,500	\$1,879.63	\$2,500	\$0
	43138	408	Tree Trimming	\$2,500	\$2,500	\$24,731.50	\$3,500	\$3,500
	43138	303	Consulting Engineers	\$3,000	\$3,000	\$0.00	\$3,000	\$3,500
	43260	403	Weed Control	\$0	\$0	\$0.00	\$2,000	\$2,000
	43120	409	Striping	\$0	\$0	\$806.00	\$2,000	\$2,000
	43127	310	JPB Road Service	\$240,000	\$230,000	\$265,003.38	\$275,000	\$275,000
			Storm Water Mngt	\$500	\$0	\$0.00	\$500	\$500
			Miscellaneous - Bldg Security	\$0	\$0	\$0.00	\$0	\$0
	Total Disbursements			\$482,500	\$486,000	\$690,532.88	\$663,500	\$660,500
300	42000	300	Fire Protection	\$185,992	\$198,296	\$181,308.00	\$206,228	\$214,477
320		320	Sheriff Protection	\$15,500	\$16,000	\$20,252.75	\$16,500	\$18,000
Summary of Expenses				2018 Proposed	2019 Proposed	2019 Actual	2020 Proposed	2021 Proposed
Fund 100			General Fund	\$ 108,250	\$122,000	\$92,297.74	\$134,750	\$123,550
Fund 200			Road and Bridge	\$ 482,500	\$486,000	\$690,532.88	\$663,500	\$660,500
Fund 300			Fire Protection	\$ 185,992	\$198,296	\$181,308.00	\$206,228	\$214,477
Fund 320			Sheriff Protection	\$ 15,500	\$16,000	\$20,252.75	\$16,500	\$18,000
			Meadow Crossing Rd					
Fund 700			Reserve	\$ 50,000	\$0	\$0.00	\$50,000	\$50,000
			Total	\$ 842,242	\$822,296	\$984,391.37	\$1,070,978	\$1,066,527
Budget - Year-Over-Year Dollar Change					(\$19,946)		\$248,682	\$82,136
Budget - Year-Over-Year Percent Change					-2.37%		30.24%	8.34%