

Account	Header	Title	2021 Budget	2022 Proposed Budget	Budget Variance
201.300111	Motor Vehicle Highway - MVH Expenses	MVH Admin. Assistant (E)	\$ 51,500.00	\$ 50,000.00	97%
201.300112	Motor Vehicle Highway - MVH Expenses	(MVH) Labor Police (E)	\$ -	\$ -	0%
201.300114	Motor Vehicle Highway - MVH Expenses	MVH Laborer Wages (E)	\$ 335,250.00	\$ 299,150.00	89%
201.300115	Motor Vehicle Highway - MVH Expenses	MVH Street Superintendent (E)	\$ 66,950.00	\$ 75,000.00	112%
201.300116	Motor Vehicle Highway - MVH Expenses	MVH Fleet Superintendent (E)	\$ -	\$ -	0%
201.300117	Motor Vehicle Highway - MVH Expenses	MVH Streets Assistant Super. (E)	\$ -	\$ 55,000.00	100%
201.300131	Motor Vehicle Highway - MVH Expenses	MVH FICA (E)	\$ 31,788.00	\$ 33,377.40	105%
201.300134	Motor Vehicle Highway - MVH Expenses	MVH Health Insurance (E)	\$ 138,184.00	\$ 152,002.40	110%
	<b>MVH - Personal Services</b>		<b>\$ 623,672.00</b>	<b>\$ 664,529.80</b>	<b>107%</b>
201.300200	Motor Vehicle Highway - MVH Expenses	MVH Miscellaneous Supplies (E)	\$ 117,699.00	\$ 117,699.00	100%
201.300242	Motor Vehicle Highway - MVH Expenses	MVH Repair & Maintenance (E)	\$ 10,300.00	\$ 15,000.00	146%
201.300260	Motor Vehicle Highway - MVH Expenses	MVH Salt (E)	\$ 154,500.00	\$ 154,500.00	100%
201.300290	Motor Vehicle Highway - MVH Expenses	MVH Aggregate (E)	\$ 41,200.00	\$ 41,200.00	100%
	<b>MVH - Supplies</b>		<b>\$ 323,699.00</b>	<b>\$ 328,399.00</b>	<b>101%</b>
201.300312	Motor Vehicle Highway - MVH Expenses	MVH Street Sweeping (E)	\$ 20,600.00	\$ 20,600.00	100%
201.300313	Motor Vehicle Highway - MVH Expenses	MVH Contractual Services (E)	\$ 775,971.00	\$ 884,675.00	114%
201.300360	Motor Vehicle Highway - MVH Expenses	MVH Street Lights (E)	\$ 103,000.00	\$ 103,000.00	100%
	<b>MVH - Other Services and Charges</b>		<b>\$ 899,571.00</b>	<b>\$ 1,008,275.00</b>	<b>112%</b>
201.300431	Motor Vehicle Highway - MVH Expenses	MVH Dodge 5500 (E)	\$ 68,381.00	\$ -	0%
201.300490	Motor Vehicle Highway - MVH Expenses	MVH Capital Outlay (E)	\$ 646,337.00	\$ -	0%
201.300491	Motor Vehicle Highway - MVH Expenses	MVH Improvements (E)	\$ -	\$ -	0%
	<b>MVH - Capital</b>		<b>\$ 714,718.00</b>	<b>\$ -</b>	<b>0%</b>
201.950120	Motor Vehicle Highway - Transfers Out	MVH 201 TRANSFER OUT (E)	\$ -	\$ -	0%
201.950590	Motor Vehicle Highway - Transfers Out	MVH Unappropriated (E)	\$ -	\$ -	0%
202.000311	LRS - LRS Expenses	LRS Contractual Services (E)	\$ 130,403.00	\$ 200,000.00	153%
	<b>LRS - Other Services and Charges</b>		<b>\$ 130,403.00</b>	<b>\$ 200,000.00</b>	<b>153%</b>
203.300313	MVH Restricted - MVH Expenses	MVH Restricted Cont. Service (E)	\$ 142,332.00	\$ -	0%
	<b>MVH - Other Services and Charges</b>		<b>\$ 142,332.00</b>	<b>\$ -</b>	<b>0%</b>
271.950120	MVH Grant - Transfers Out	271 MVH GRANT TRANSFER OUT (E)	\$ -	\$ -	0%
276.000200	Compact Fees - Compact Expenses	Compact Capital Outlay (E)	\$ 74,356.54	\$ -	0%
	<b>Compact Capital</b>		<b>\$ 74,356.54</b>	<b>\$ -</b>	<b>0%</b>
925.000201	Local Road & Bridge Grant - Local Road Capital Outlay	Local Road Capital Outlays (E)	\$ 999,423.00	\$ -	0%
	<b>Local Capital Outlays</b>		<b>\$ 999,423.00</b>	<b>\$ -</b>	<b>0%</b>
			<b>-\$3,908,174.54</b>	<b>-\$2,201,203.80</b>	<b>56.32%</b>