

DRAFT BUDGE PROPOSAL

2022-2023 Highway Expense					
		2020-2021	2020-2021	2021-2022	2022-2023
		Budget	Audited Budget	Approved Budget	Proposed Budget
1	Payroll	216,006	173,841	220,326	173,286
2	Payroll Taxes	24,000	21,959	25,000	22,000
3	Bridges	5,000	657	2,500	2,500
4	Legal	500	225	500	500
5	Building Maintenance	2,000	707	2,000	2,000
6	Chloride	9,000	9,644	15,000	18,000
7	Clothing Allowance	3,700	2,606	3,000	3,500
8	Cold Patch/Sealer	2,000	1,126	9,500	9,500
9	Culverts	18,000	4,044	9,000	9,000
10	Deficit Reduction FY2018-2019	18,000	18,000	15,000	
11	Equipment Lease	-		-	27,100
12	New Equipment	15,000	91	6,000	6,000
13	Equipment Repair	25,000	75,403	25,000	25,000
15	Equipment Bond/Loan & Int.	86,403	86,615	86,403	79,415
16	Fuel Expense for Equipment	40,000	35,815	40,000	45,000
18	Garage Supplies	4,000	2,913	3,000	3,000
20	Gravel	65,000	47,325	70,000	70,000
21	Highway Grants	-	172,071	-	1,600
22	Health Insurance	24,000	18,073	24,000	18,500
23	Highway Propane	6,000	6,737	6,000	8,000
24	Hired/Rented Equipment	5,000	250	5,000	5,000
25	Insurance	25,000	23,814	26,000	26,000
26	Interest-Paving Bond	5,268	4,735	3,726	2,609
27	Interest-Garage Bond	1,184	1,184	932	562
28	Principal-Paving Bond	40,000	40,000	40,000	40,000
29	Principal-Garage Bond	10,000	10,000	10,000	10,000
30	Loan Interest	937	-	-	7,200
31	Miscellaneous	2,500	1,835	2,500	1,500
32	Paving Misc. Projects	15,000	23,385	10,000	30,000
33	Paving Loan	52,953	52,951	52,953	52,953
34	Permits stormwater	1,000	2,940	1,000	3,000
35	Salt	55,000	37,404	55,000	55,000
36	Sand	28,000	28,000	28,000	28,000
37	Sinking Fund	15,000		10,000	10,000
38	Storage Units	25,000	3,625		-
39	Signs & Guardrails	1,500	4,907	1,500	3,000
40	Tires	5,000	3,982	5,000	15,000
41	Transportation Planning	5,000	3,885	-	5,000
42	Utilities	4,700	4,682	5,000	5,000
43	Sub-total - Highway Expense	861,651	925,429	818,840	823,725
44	Highway Grants				
45	New Equipment				
46	Consolidated Loan	750,000			
47	Paving Loan Payment Project	154,655			
48	Sub-Total - Highway Projects	904,655	-	-	-