

Road and Bridge
Budget
Fiscal Year 2021

Income

401000 Property Tax	317,000.00
402000 Replacement Tax	12,000.00
403000 Interest Income	1,000.00
406000 Motor Fuel Tax	4,000.00
409000 Misc. Income	<u>1,000.00</u>
Total Income	<u>335,000.00</u>

Expense

601000 Admin. Salaries	4,500.00
601500 Health & Dental Ins.	500.00
602000 Employer's FICA	7,300.00
602500 Unemployment Ins.	150.00
603000 Workmens Comp.	6,000.00
603500 Medical/Drug Testing	400.00
612500 Accounting Services	4,800.00
613000 Legal Services	3,000.00
613500 Postage	200.00
614000 Telephone	2,200.00
614500 Publishing	400.00
614600 Printing	150.00
614700 Dues & Conferences	300.00
615000 Travel	200.00
615500 Training	250.00
616000 Liability Insurance	9,000.00
617500 Julie Fees	450.00
618000 NPDES Fees	1,000.00
621000 Office Supplies	400.00
631500 Replacment Tax Sharing	1,000.00
641000 Office Equipment	200.00
651000 Staff Salaries	95,000.00
661000 Building Maint.	5,000.00
661500 Equipment Maint.	5,000.00
662000 Road Maint.	400,000.00
663500 Engineering Services	3,500.00
664000 Utilities	2,000.00
664500 Rentals	1,500.00
665000 Street Lighting	14,000.00
665500 Scavenger	1,500.00
666500 Truck Testing	150.00
667500 Road Salt	10,000.00 15,000
668500 Tree Removal	8,000.00
671000 Automotive/Fuel Oil	3,000.00
672000 Small Tools	1,500.00
672500 Supplies .. Building	1,000.00
673000 Supplies .. Equipment	2,000.00
675500 Uniforms	500.00
676000 Road Signs	1,000.00
681000 Misc. Expense-001	2,500.00
682100 Equipment Lease	17,200.00
692000 Road Drainage/Improvmts.	<u>12,000.00</u>
Total Expense	<u>628,750.00</u>

\$ 633,750.00