

Highway Proposed Budget FY15 (July 1, 2014-June 30, 2015)

Acct #	Acct. Description	Budget FY13	Spent FY13	Budget FY14	FY15 Proposal
7110	Road Crew Gross wages	\$210,000	\$176,821.94		\$194,758
7115	Road Crew Overtime wages		\$40,388.52		\$40,786
7120	Road Commissioner	\$4,200	4200		\$4,200
7130	Road Procurement		\$1,440.00		
7140	Road Crew Civic Duty Wages		\$263.00		
7100 Total	Salaries and Wages	\$214,200	\$223,113	\$229,500	\$239,744
7200 Total	Employee Benefits & Costs	\$101,470	\$103,595	\$117,328	\$98,378
9700 Subtotal Highway	Payroll Exp--Soc. Sec. & Medicare	\$16,600		\$17,557	\$18,340
7300 Total	Garage Expenses	\$20,570	\$22,570	\$50,020	\$46,793
7410	Sand	\$30,000	\$25,662	\$30,000	\$28,000
7420	Salt	\$12,000	\$15,273	\$14,000	\$15,000
7430	Gravel	\$7,000	\$116,093	\$127,000	\$131,600
7431	Gravel & Stone (SRA)*		\$3,920		
7435	Gravel Reserve Fund	\$20,000			\$0
7440	Chloride	\$10,000	\$9,202	\$10,000	\$10,000
7450	Construction - Other	\$1,500	\$3,935	\$1,500	\$3,500
7451	Guardrails (SRA)*				
7460	Resurfacing - Other	\$100,000	\$17,228	\$90,000	\$0
7461	Resurfacing (SRA)*		\$500,203		
7462	Cold Patch & Culverts	\$8,000	\$8,669	\$10,000	\$9,000
7463	Cold Patch & Culverts (SRA)*				
7470	Roadside Mowing	\$4,500	\$4,536	\$4,500	\$4,500
7475	Supplementary Road Assistance*				
7480	Road Signs	\$1,000	\$1,641	\$1,500	\$1,500
7481	Road Signs (SRA)*				
7490	Safety Gear	\$500	\$2,506	\$2,000	\$500
7400 Total	Road Supplies & Applications	\$194,500	\$708,868	\$290,500	\$203,600
	Equipment Reserve Fund	\$75,000	\$167,000	\$70,000	\$0
	Subtotal Equipment Purchases		\$190,497	\$93,200	\$1,500
	Equipment Lease Payments	\$80,300	\$79,230	\$102,285	\$66,250
7670	Insurance- VLCT Property & Casualty/Equip	\$13,000	\$17,478	\$20,000	\$22,994

7680	Repairs & Maintenance	\$50,000	\$94,732	\$50,000	\$60,000
7685	Diesel Fuel	\$65,000	\$66,321	\$63,000	\$65,000
7690	Finance Charge		\$3		\$0
7600 Total	Equipment & Equip. Op. Costs	\$283,300	\$448,261	\$398,485	\$215,744
6550 Total	Garage Bond * (See SlctBd)	\$20,278	\$20,279	\$20,279	\$20,279
	Highway Subtotal	\$850,918	\$1,526,685	\$1,123,668	\$842,879
Incomes Against Expenses	Scott Fund	\$12,000	\$12,000	\$10,000	\$14,000
	State Aid	\$135,000	\$141,680	\$135,000	\$135,000
	Other Funding			\$396,000	\$0
Raise and Appropriate Highway		\$703,918	\$1,373,005	\$582,668	\$ 693,879