



2018-2019 HIGHWAY FUND BUDGET

	<u>2017-2018</u>	<u>2018-2019</u>
<u>Revenues:</u>		
Taxes	\$2,699,455	\$2,802,095
State Aid	200,605	200,545
Miscellaneous	<u>2,800</u>	<u>2,550</u>
	\$2,902,860	\$3,005,190
 <u>Expenses:</u>		
Administration/Engineering	\$ 174,620	\$ 195,945
Summer Maintenance	664,275	661,580
Winter Maintenance	684,220	698,790
Summer Construction	423,420	526,095
Retreatment	389,865	338,720
Grant Projects	33,820	21,860
Employee Benefits	376,270	406,175
Gravel Pits	60,810	59,905
Signing & Lighting	<u>95,560</u>	<u>96,120</u>
	\$2,902,860	\$3,005,190

+ \$102,330 or 3.52% increase
Requiring 1.17¢ tax rate increase

	<u>2013-14</u>	<u>2014-15</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>Proposed 2018-2019</u>
Budget Amt.	\$2,535,530	\$2,608,900	\$2,712,220	\$2,747,800	\$2,902,860	\$3,005,190
Change from previous yr.	- 2.7%	+ 2.89%	+ 3.96%	+ 1.31%	+ 5.6%	+ 3.52%