

2018-2019 HIGHWAY FUND BUDGET

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

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

	2013-14	2014-15	2015-2016	2016-2017	2017-2018	Proposed 2018-2019
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%