



## 2017-2018 HIGHWAY FUND BUDGET

	<u>2016-2017</u>	<u>2017-2018</u>
<u>Revenues:</u>		
Taxes	\$2,544,250	\$2,699,455
State Aid	200,400	200,605
Miscellaneous	<u>3,150</u>	<u>2,800</u>
	\$2,747,800	\$2,902,860
 <u>Expenses:</u>		
Administration/Engineering	\$ 160,805	\$ 174,620
Summer Maintenance	632,860	664,275
Winter Maintenance	656,430	684,220
Summer Construction	304,480	423,420
Retreatment	436,615	389,865
Grant Projects	59,040	33,820
Employee Benefits	341,665	376,270
Gravel Pits	61,725	60,810
Signing & Lighting	<u>94,180</u>	<u>95,560</u>
	\$2,747,800	\$2,902,860

+ \$155,060 or 5.6% increase  
Requiring 2.14¢ tax rate increase

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Proposed 2017-2018</u>
Budget Amt.	\$2,606,340	\$2,535,530	\$2,608,900	\$2,712,220	\$2,747,800	\$2,902,860
Change from previous yr.	- 3.6%	- 2.7%	+ 2.89%	+ 3.96%	+ 1.31%	+ 5.6%