DEPARTMENT BUDGET REQUEST FOR 2022
ROAD BRIDGE FUND

OFFICE: Hwy Administrative					
	2021	2022	REQUESTED	PROVISONAL	FINAL
	ACTUAL	BUDGET	2023	ADOPTED	
410 PERSONAL SERVICES:					
411 Salaries and Wages	$ 77,128.33	$ 77,875.00	$ 72,795.00	$ 75,795.00	$ -
412 OASI and Medicare	$ 5,797.09	$ 5,960.00	$ 5,570.00	$ 5,800.00	$ -
413 Retirement	$ 4,627.70	$ 4,675.00	$ 4,370.00	$ 4,550.00	$ -
414 Workers Compensatio	$ -				
415 Health Insurance	$ 8,739.45	$ 37,990.00	$ 59,820.00	$ 59,820.00	$ -
TOTAL PERSONAL SERVICES	**$ 96,292.57**	**$ 126,500.00**	**$ 142,555.00**	**$ 145,965.00**	**$ -**
420 OTHER EXPENDITURES					
421 Insurance					
422 Prof. fees/Services/Du	$ 700.00	$ 200.00	$ 200.00	$ 200.00	$ -
422.1 Drug Testing	$ 547.00	$ 600.00	$ 600.00	$ 600.00	$ -
423 Publishing	$ 767.07	$ 600.00	$ 600.00	$ 600.00	
424 Rentals	$ 178.51	$ 150.00	$ 150.00	$ 150.00	$ -
425 Repairs & Maintenanc	$ -	$ 300.00	$ 300.00	$ 300.00	$ -
426 Supplies & Materials	$ 5,760.07	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ -
426.6 Fuel					
427 Travel & Conference	$ 1,539.01	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ -
428 Utilities	$ 1,741.32	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -
			$ -	$ -	$ -
429 - Other		$ 25,000			
TOTAL OTHER EXPENDITURE	**$ 11,232.98**	**$ 36,850.00**	**$ 11,850.00**	**$ 11,850.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipme					
TOTAL CAPITOL OUTLAY					
TOTAL EXPENDITURES	**$ 109,543.03**	**$ 163,350.00**	**$ 154,405.00**	**$ 157,815.00**	**$ -**

DEPARTMENT BUDGET REQUEST FOR 2022
ROAD BRIDGE FUND

OFFICE: R & B Maintenance					
	2021	**2022**	**REQUESTED**	**PROVISIONAL**	**FINAL**
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	
410 PERSONAL SERVICES:					
411 Salaries and Wages	$ 374,312.34	$ 348,715.00	$ 397,525.00	$ 397,525.00	$ -
412 OASI and Medicare	$ 27,286.44	$ 26,680.00	$ 30,410.00	$ 30,410.00	$ -
413 Retirement	$ 21,469.57	$ 20,920.00	$ 22,845.00	$ 22,845.00	$ -
414 Workers Compensatio	$ -				
415 Health Insurance	$ 186,993.28	$ 200,115.00	$ 211,900.00	$ 211,900.00	$ -
TOTAL PERSONAL SERVICES	**$ 610,061.63**	**$ 596,430.00**	**$ 662,680.00**	**$ 662,680.00**	**$ -**
420 OTHER EXPENDITURES					
421 Insurance	$ -				
422 Prof. fees					
422.1 Engineering	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ -
423 Publishing					
424 Rentals	$ 4,306.50	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ -
425 Repairs & Maintenanc	$ 35,731.32	$ 120,000.00	$ 120,000.00	$ 120,000.00	$ -
426 Supplies & Materials	$ 79,465.00	$ 100,000.00	$ 120,000.00	$ 120,000.00	$ -
426.1 Road Chips		$ 67,300	$ 85,000.00	$ -	$ -
426.2 Road Oil	$ 12,358.05	$ 429,864.00	$ 435,000.00	$ -	$ -
426.3 Gravel & Chip Haulir	$ 174,709.44	$ 425,000.00	$ 200,000.00	$ 130,000.00	$ -
426.4 Chip Seal & AST	$ 11,515.56	$ 184,500	$ 210,000.00	$ -	$ -
426.5 Gravel Crushing		$ 542,500.00	$ 600,000.00	$ 600,000.00	$ -
426.6 Fuel	$ 75,241.44	$ 80,000.00	$ 80,000.00	$ 80,000.00	$ -
426.7 Contract Blading	$ 31,298.25	$ 75,000.00	$ 75,000.00	$ 75,000.00	$ -
427 Travel & Conference					
428 Utilities	$ 12,298.76	$ 15,000.00	$ 20,000.00	$ 20,000.00	$ -
429 - Road Construction	$ 180,897.79				
TOTAL OTHER EXPENDITURE	**$ 618,855.21**	**$ 2,054,164.00**	**$ 1,960,000.00**	**$ 1,160,000.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipme	$ 363,440.00	$200,000.00	$ 300,000.00	$ 300,000.00	$ -
TOTAL CAPITOL OUTLAY	**$ 363,440.00**	**$ 200,000.00**	**$ 300,000.00**	**$ 300,000.00**	**$ -**
TOTAL EXPENDITURES	**$ 1,699,882.39**	**$ 2,850,594.00**	**$ 2,922,680.00**	**$ 2,122,680.00**	**$ -**

DEPARTMENT BUDGET REQUEST FOR 2022
ROAD BRIDGE FUND

OFFICE: Snow Removal					
	2021	**2022**	**REQUESTED**	**PROVISONAL**	**FINAL**
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	
410 PERSONAL SERVICES:					
411 Salaries and Wages	$ 4,452.41	$ 50,000.00	$ 44,170.00	$ 44,170.00	$ -
412 OASI and Medicare	$ 328.42	$ 3,825.00	$ 3,380.00	$ 3,380.00	$ -
413 Retirement	$ 267.14	$ 3,000.00	$ 2,540.00	$ 2,540.00	$ -
414 Workers Compensatio					$ -
415 Health Insurance	$ 2,530.63	$ 27,290.00	$ 23,545.00	$ 23,545.00	$ -
TOTAL PERSONAL SERVICES	**$ 7,578.60**	**$ 84,115.00**	**$ 73,635.00**	**$ 73,635.00**	**$ -**
420 OTHER EXPENDITURES					
421 Insurance					
422 Prof. fees/Services/Dues					
423 Publishing					
424 Rentals		$ 25,000.00	$ 25,000.00	$ 25,000.00	$ -
425 Repairs & Maintenance		$ 5,000.00	$ 5,000.00	$ 5,000.00	$ -
426 Supplies & Materials		$ 45,000.00	$ 45,000.00	$ 45,000.00	$ -
426.6 Fuel	$ 455.27	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ -
427 Travel & Conference					
428 Utilities					
429 - Other					
TOTAL OTHER EXPENDITURE	**$ 455.27**	**$ 110,000.00**	**$ 110,000.00**	**$ 110,000.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipment					
TOTAL CAPITOL OUTLAY					
TOTAL EXPENDITURES	**$ 8,033.87**	**$ 194,115.00**	**$ 183,635.00**	**$ 183,635.00**	**$ -**

DEPARTMENT BUDGET REQUEST FOR 2022
ROAD BRIDGE FUND

OFFICE: MINERAL SEVERANCE					
	2021	**2022**	**REQUESTED**	**PROVISIONAL**	**FINAL**
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	
410 PERSONAL SERVICES:					
411 Salaries and Wages	$ 992.25	$ 180,000.00			
412 OASI and Medicare	$ 71.76	$ 13,770.00			
413 Retirement	$ 59.54	$ 9,845.00			
414 Workers Compensatio					
415 Health Insurance	$ 541.99	$ 89,955.00			
TOTAL PERSONAL SERVICES	**$ 1,665.54**	**$ 293,570.00**			
420 OTHER EXPENDITURES					
421 Insurance					
422 Prof. fees/Services/Du					
422.1 Engineering		$ 5,000.00	$ 5,000.00	$ 5,000.00	$ -
424 Rentals		$ 15,000.00	$ 15,000.00	$ 15,000.00	$ -
425 Repairs & Maintenanc					
426 Supplies & Materials	$ 2,000.00	$ 50,000.00	$ 275,000.00	$ 275,000.00	$ -
426.1 Road Chips	$ 51,339.23	$ 62,700.00	$ -		$ -
426.2 Road Oil	$ 409,023.77	$ 229,900.00	$ -		$ -
426.3 Gravel & Chip Hauli	$ 54,368.96	$ 200,000.00	$ 1,285,540.00	$ 1,285,540.00	$ -
426.4 Chip Seal & AST	$ 118,328.10	$ 152,000.00	$ -		$ -
426.5 Gravel Crushing					
426.6 Fuel	$ 117.96	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ -
426.7 Contract Blading	$ -	$ 100,000.00			
428 Utilities					
429 - Road Construction	$ -	$ 375,000.00	$ 700,000.00	$ 700,000.00	$ -
TOTAL OTHER EXPENDITURE	**$ 635,178.02**	**$ 1,099,600.00**	**$ 2,390,540.00**	**$ 2,390,540.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipment					
750 City Streets					
TOTAL CAPITOL OUTLAY					
850 Education	**$ 225,494.27**				
TOTAL EXPENDITURES	**$ 862,337.83**	**$ 1,393,170.00**	**$ 2,390,540.00**	**$ 2,390,540.00**	

DEPARTMENT BUDGET REQUEST FOR 2022
ROAD BRIDGE FUND

OFFICE: RURAL ACCESS INFRASTRUCTURE					
Fund 295					
	2021	**2022**	**REQUESTED**	**PROVISONAL**	**FINAL**
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	
410 PERSONAL SERVICES:					
411 Salaries and Wages					
412 OASI and Medicare					
413 Retirement					
414 Workers Compensatio					
415 Health Insurance					
TOTAL PERSONAL SERVICES					
420 OTHER EXPENDITURES					
421 Insurance					
422 Prof. fees/Services/Dues					
423 Publishing					
424 Rentals					
425 Repairs & Maintenance					
426 Supplies & Materials			$ 1,500.00	$ 1,500.00	
426.6 Fuel			$ 1,000.00	$ 1,000.00	
427 Travel & Conference			$ 500.00	$ 500.00	
428 Utilities					
429 - Other		$ 30,000.00	$ -	0.00	$ -
TOTAL OTHER EXPENDITURE		**$ 30,000.00**	**$ 3,000.00**	**$ 3,000.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipment			$ 20,000.00	$ 20,000.00	
TOTAL CAPITOL OUTLAY					
TOTAL EXPENDITURES		**$ 30,000.00**	**$ 23,000.00**	**$ 23,000.00**	**$ -**