

## BUDGET DRAFT 2021/2022

Column1	Column2	Column3
	<b>ROAD &amp; BRIDGE</b>	<b>PROPOSED BUDGET</b>
	<b>FUND 0020</b>	<b>2021-2022</b>
<b>REVENUE ACCOUNTS - 0300</b>		
0100	AD VALOREM TAXES	1,022,095
0110	DELINQUENT AD VALOREM TAXES	10,000
0160	INTEREST EARNED	1,000
0210	R&B LICENSES	150,000
0220	R&B OTHER RECEIPTS/TRSF GRANTS	1,000
0230	STATE LATERAL ROAD	18,527
	<b>TOTAL REVENUES</b>	<b>1,202,622</b>
<b>LRFM - 600</b>		
0100	COMMISSIONER'S SALARY (4)	48,500
0149	<b>ROAD FOREMAN</b>	45,760
0150	ROAD EMPLOYEE'S SALARY (7)	255,944
0151	ROAD SUPERVISOR'S SALARY	57,750
0152	BAD WEATHER OVERTIME	6,500
	<b>TOTAL SALARIES</b>	<b>414,454</b>
0200	FICA EXPENSE @7.65%	31,706
0202	GROUP MEDICAL INSURANCE (11)	104,078
0204	RETIREMENT @10%	41,445
0206	UNIFORMS	9,830
	<b>EMPLOYEE BENEFITS</b>	<b>187,059</b>
0310	SEMINARS	2,000
0365	EQUIPMENT	60,200
0611	TAX A/C COLLECTIONS	8,024
0650	DIESEL	45,000
0653	GASOLINE	17,000
0659	ROAD MATERIAL	11,000
0665	PARTS	40,720
0668	LABOR ON MACHINERY	20,000
0671	CYLINDER LEASE	1,200
0674	TIRES	20,900
0681	OIL, ETC	8,000
0683	MISCELLANEOUS	3,000
0685	BUMP GATE REPAIRS	3,000
0692	COLLECTIONS & APPRAISAL	39,868
0693	<b>AIRPORT</b>	157,500
	<b>OTHER EXPENSE</b>	<b>437,412</b>
	<b>TOTAL ROAD DEPARTMENT</b>	<b>601,513</b>
	<b>GENERAL FUND REVENUES</b>	<b>1,202,622</b>
	<b>GENERAL FUND EXPENDITURES</b>	<b>1,038,925</b>
		<b>163,657</b>

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