

Fiscal Year 2025 Budget

Budget Line Item Report

Ledger Account	Description	2022 Year End	2023 Year End	2024 Budget	2024 YTD	2025 Request
GENERAL FUND - Expenditures						
Total:		\$0	\$0	\$8,000	(\$4,801)	
HWY MAINT/TOOLS-MACH REP (437)						
01-437-100	VEHICLE/EQUIP PAYROLL	\$33,181	\$57,482	\$42,000	(\$45,878)	\$45,000
01-437-200	VEH./EQUIP REPAIR EXP.	\$36,019	\$52,413	\$78,000	(\$79,934)	\$93,000
01-437-210	MOWING EQUIP REPAIR EXP	\$5,595	\$2,637	\$6,000	(\$5,193)	\$6,000
01-437-220	SHOP EXPENSE	\$0	\$189	\$0	(\$1,789)	\$2,000
01-437-260	PURCHASE-SMALL TOOLS	\$554	\$3,431	\$5,000	(\$6,010)	\$7,500
01-437-280	CAPITAL PURCHASES	\$36,327	\$18,526	\$16,000	(\$11,768)	\$26,000
			01 TIRES		\$16,000	
			02 DIAGNOSTIC TOOL FOR ALL EQ		\$10,000	
Total:		\$111,675	\$134,678	\$147,000	(\$150,573)	
HWY MAINT/MAINT/REP-HWYS-BRDGS (438)						
01-438-100	ROAD MAINTENANCE PAYROLL	\$111,829	\$165,209	\$408,630	(\$310,074)	\$400,000
01-438-105	ROAD MASTER PAYROLL	\$58,423	\$54,674	\$0	\$0	\$0
01-438-110	ROAD EDGE MOWING PAYROLL	\$0	\$8,555	\$15,000	(\$18,467)	\$24,500
01-438-200	MAINTENANCE ON ROADS - SUPPLIE	\$9,568	\$39,611	\$64,850	(\$55,257)	\$71,335
01-438-210	TRAFFIC CAMERAS/EQUIP	\$0	\$0	\$0	\$0	\$25,000
			01 TRANSFER FROM O4 FUND TO PAY THIS		\$25,000	
			02 PURCHASE OF FLOCK CAMERAS FOR COUNTY WIDE SUPPORT			