



## 2016-2017 HIGHWAY FUND BUDGET

	<u>2015-2016</u>	<u>2016-2017</u>
<u>Revenues:</u>		
Taxes	\$2,508,980	\$2,544,250
State Aid	200,665	200,400
Miscellaneous	<u>2,575</u>	<u>3,150</u>
	\$2,712,220	\$2,747,800
 <u>Expenses:</u>		
Administration/Engineering	\$ 153,105	\$ 160,805
Summer Maintenance	639,030	632,860
Winter Maintenance	638,640	656,430
Summer Construction	328,675	304,480
Retreatment	439,910	436,615
Grant Projects	4,000	59,040
Employee Benefits	352,130	341,665
Gravel Pits	60,155	61,725
Signing & Lighting	<u>96,575</u>	<u>94,180</u>
	\$2,712,220	\$2,747,800

*+ \$35,580 or 1.31% increase*

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-2016</u>	<u>Proposed 2016-2017</u>
Budget Amt.	\$2,704,115	\$2,606,340	\$2,535,530	\$2,608,900	\$2,712,220	\$2,747,800
Change from previous yr.	+ 7.43%	- 3.6%	- 2.7%	+ 2.89%	+ 3.96%	+ 1.31%