

WASHINGTON COUNTY						
2021 BUDGET Road 1/2 Cent Sales Tax						
FUND: 2000 Road Fund DEPT: 0201 Road 1/2 Cent Sales Tax						
Line Item	Description	2017 Expenditures	2018 Expenditures	2019 Expenditures	2020 Budget	2021 Budget
SUPPLIES						
2001	GENERAL SUPPLIES	-		2,334.86	2,000.00	2,000.00
2002	SMALL EQUIPMENT	-		534.89		
2003	JANITORIAL SUPPLIES			294.50		
2004	MEDICINE & DRUGS	-				
2006	CLOTHING/UNIFORMS	6,969.61	8,867.71	8,041.18	8,000.00	8,000.00
2007	FUEL, OIL, & LUBRICANTS			46,005.68		
2008	TIRES & TUBES	-		195.36		
2021	PAINTS AND METALS	-		188.22		
2022	PLUMBING AND ELECTRICAL	-				
2023	PARTS AND REPAIRS	-		23,987.92		
2025	ASPHALT	39,013.56	206,739.82	31,360.44	400,000.00	400,000.00
2026	CULVERT AND PIPE	-		58,170.25		
2027	GRAVEL, DIRT, AND SAND	-	155,234.22	6,476.04	100,000.00	
2028	LUMBER & PILINGS	-		76.80	60,000.00	
2029	SMALL TOOLS	-		64.12		
2030	CONCRETE	-		860.39		
2031	BRIDGES & STEEL	-		85.60		
	TOTAL SUPPLIES	45,983.17	370,841.75	178,676.25	570,000.00	410,000.00
OTHER SERVICES AND CHARGES						
3004	ENGINEERING AND ARCHITECTURAL	1,410.00		11,686.81		
3006	MEDICAL/DENTAL/HOSPITAL			449.20		
3009	OTHER PROFESSIONAL SERVICES	37,822.47	8,520.00	1,717,668.98	1,000,000.00	1,000,000.00
3021	POSTAGE			548.75		
3022	CELL PHONE/PAGER/RADIO			3,857.72		
3031	COMMON CARRIER	-				
3054	OTHER SUNDRY INSURANCE			1,685.07		
3071	RENT - MACHINERY AND EQUIPMENT	-		16,155.72	20,000.00	20,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	-				
3090	DUES AND MEMBERSHIPS	122,970.00	22,970.00	23,005.00	15,000.00	20,000.00
3101	TRAINING/EDUCATION			5,136.30		
	TOTAL OTHER SERVICES AND CHARGES	162,202.47	31,490.00	1,780,193.55	1,035,000.00	1,040,000.00
CAPITAL OUTLAY						
4004	MACHINERY AND EQUIPMENT (OTHER	706,500.88	445,119.61	450,560.20	120,000.00	200,000.00
4005	VEHICLES	436,886.00	111,353.00	160,570.00		75,000.00
	TOTAL CAPITAL OUTLAY	1,143,386.88	556,472.61	611,130.20	120,000.00	275,000.00
2021	BUDGET Road 1/2 Cent Sales Tax	1,351,572.52	958,804.36	2,570,000.00	1,725,000.00	1,725,000.00
					1,725,000.00	1,725,000.00
					non p.s.	0.0%
					overall	0.0%
					\$ chg. overall	0.00