

Increased Explanations - Road Fund 2000 0200

- 2001 GENERAL SUPPLIES Increased based on current spending at 24% overage on current 2021 budget. Increased spending for fencing materials.
- 2002 SMALL EQUIPMENT Projected increased spending for replacement of handheld radios used to replace outdated handheld radios.
- 2003 JANITORAL SUPPLIES Increased based on current spending at 20% overage on current 2021 budget.
- 2004 MEDICINE & DRUGS Increased based on current spending at 4% overage on current 2021 budget. Increased cost of medicine cabinet stocking fees.
- 2007 FUEL/OIL/LUBRICANTS Increased based on projected fuel cost for 2022.
- 2009 COMPUTER/IT EQUIPMENT Increased based on anticipated computer upgrades and new computer stations added for 2 supervisor stations.
- 2023 PARTS AND REPAIRS Increased based on engine replacements on 2 dump truck in the fleet,10-3-113, 10-3-114. 1 Cat loader needing a complete drive axle replacement 10-16-7.
- 2025 ASPHALT Increased based on road chip sealing projections for 2022. Major repairs to several major connector roads.
- 2030 CONCRETE Increased based on Tomato Road Bridge repairs. WC 215
- 2031 BRIDGES & STEEL Increased based on Tomato Road Bridge repairs. WC 215
- 3004 ENGINEERING AND ARCHITECTURAL Increased based on engineering cost for Kinion Lake Road Bridge repairs. WC 612
- 3022 CELL PHONE/PAGER/RADIO Increased based on data usage charges for supervisors field tablets to complete work orders under the new RMT (Road Management Technologies) system.
- 3023 INTERNET CONNECTION Increased based on current spending at 35% overage on current 2021 budget.
- 3024 CABLE Increased based on current spending at 4% overage on current 2021 budget.
- 3054 OTHER SUNDRY INSURANCE Increased based on current spending at 17% overage on current 2021 budget.
- 3060 UTILITIES-ELECTRICITY Increased based on current spending at 9% overage on current 2021 budget.
- 3061 UTILITIES-GAS Increased based on current spending at 21% overage on current 2021 budget.
- 3062 UTILITIES-WATER Increased based on current spending at 8% overage on current 2021 budget.
- 3108 PROPERTY TAX Increased based on current spending at 9% overage on current 2021 budget.