

WASHINGTON COUNTY						
BUDGET Road 1/2 Cent Sales Tax						
FUND: 2000 Road Fund DEPT: 0201 Road 1/2 Cent Sales Tax						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 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	8,867.71	8,041.18		8,000.00	8,000.00
2007	FUEL, OIL, & LUBRICANTS		46,005.68	6,978.81		
2008	TIRES & TUBES		195.36			
2021	PAINTS AND METALS		188.22			
2022	PLUMBING AND ELECTRICAL			29,039.12		
2023	PARTS AND REPAIRS		23,987.92			
2025	ASPHALT	206,739.82	31,360.44	401,200.71	400,000.00	845,000.00
2026	CULVERT AND PIPE		58,170.25	119,563.27		
2027	GRAVEL, DIRT, AND SAND	155,234.22	6,476.04	235,629.77		
2028	LUMBER & PILINGS		76.80			
2029	SMALL TOOLS		64.12			
2030	CONCRETE		860.39			
2031	BRIDGES & STEEL		85.60			
	TOTAL SUPPLIES	370,841.75	178,676.25	792,411.68	410,000.00	855,000.00
OTHER SERVICES AND CHARGES						
3004	ENGINEERING AND ARCHITECTURAL		11,686.81			
3006	MEDICAL/DENTAL/HOSPITAL		449.20			
3009	OTHER PROFESSIONAL SERVICES	8,520.00	1,717,668.98	895,969.32	1,000,000.00	100,000.00
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					100,000.00
3090	DUES AND MEMBERSHIPS	22,970.00	23,005.00		20,000.00	
3101	TRAINING/EDUCATION		5,136.30			
	TOTAL OTHER SERVICES AND CHARGES	31,490.00	1,780,193.55	895,969.32	1,040,000.00	220,000.00
CAPITAL OUTLAY						
4004	MACHINERY AND EQUIPMENT (OTHER)	445,119.61	450,560.20	152,520.00	200,000.00	
4005	VEHICLES	111,353.00	160,570.00	16,000.00	75,000.00	
	TOTAL CAPITAL OUTLAY	556,472.61	611,130.20	168,520.00	275,000.00	0.00
2021	BUDGET Road 1/2 Cent Sales Tax	958,804.36	2,570,000.00	1,856,901.00	1,725,000.00	1,075,000.00
					1,725,000.00	1,075,000.00
					non p.s.	-37.7%
					overall	-37.7%
					\$ chg. overall	(650,000.00)
3022	CELL PHONE/PAGER/RADIO		Service and iPads for vehicles for new system		400,000.00	
4004	MACHINERY AND EQUIPMENT (OTHER)		Two dump trucks		250,000.00	
4005	VEHICLES		Three fleet trucks		75,000.00	
	Total				725,000.00	