

**RUTLAND TOWNSHIP
ROAD DISTRICT BUDGET
FYE 03/31/2022**

<u>REVENUE</u>	<u>FYE3/31/21</u>	<u>FYE3/31/22</u>
Property Taxes:		
Permanent Road Fund	458,650	481,582
Road & Bridge Fund	44,000	46,200
Municipal Distribution	(9,000)	-9,400
Equipment Fund	4,500	4,725
Total Property Taxes	<u>498,150</u>	523,107
Replacement Tax	5,000	5,000
Interest Income	200	200
Access Permits	500	500
Utility Permits	5,000	1,500
Road Permits	500	500
TOIRMA Dividend	1,800	1,700
TOTAL REVENUE	<u>511,150</u>	532,507
EXPENSES		
Personnel:		
Salary - Road Commissioner	17,500	20,000
Wages - Road Crew	175,000	171,000
Payroll Taxes-FICA/MDCR/UC	14,200	15,100
Employee Benefits	14,700	27,000
Transportation Assistance	100	100
Total Personnel Expenses	<u>221,500</u>	233,200
Contractual Services:		
Trash Service	1,100	1,400
Road Supplies	1,000	1,000
Vehicle Maintenance	12,000	12,000
Road Contracts	190,500	201,207
Total Contractual Services	<u>204,600</u>	215,607
Commodities:		
Operating Supplies	2,000	2,000
Gravel	2,000	2,000
Salt/Sand	28,000	28,000
Vehicle Fuel	12,000	12,000
Total Commodities	<u>44,000</u>	44,000

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	BUDGET FYE 3/31/2021	BUDGET FYE3/31/22
Administration:		
Office Supplies	200	500
Audit Services	3,600	3,650
Consulting Services	2,500	1,000
Insurance - Work Comp	6,300	6,500
Insurance - Liab & Property	6,300	6,300
Heating Fuel-LP Gas (Net)	8,000	8,000
Utilities - Electric Net)	3,500	4,000
Telephone	4,200	4,200
Repairs & Maint. - Building	500	500
Dues and Subscriptions	200	200
Publication & Notices	300	300
Accounting	1,400	1,500
Other Expenses	<u>50</u>	<u>50</u>
Total Administration	37,050	36,700
Capital Equipment:		
Vehicles & Equip. Purchases	2,000	2,000
Equipment Rentals	<u>2,000</u>	<u>1,000</u>
Total Capital Equipment	4,000	3,000
TOTAL EXPENSES	<u>511,150</u>	<u>532,507</u>
EXCESS (DEFICIT)		0
REVENUE OVER EXPENSES		<u><u>0</u></u>

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APPROVED
MARCH 9, 2021

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