

RUTLAND TOWNSHIP ROAD DISTRICT  
BUDGET  
FISCAL YEAR ENDING 3/31/2023

<u>REVENUE</u>	<b>Property Taxes:</b>	<u>PROPOSED BUDGET FYE 3/31/24</u>
	Permanent Road Fund	505,661
	Road & Bridge Fund	48,510
	Municipal Distribution	(22,000)
	Equipment Fund	<u>4,961</u>
	Total Property Taxes	<b>537,132</b>
	Replacement Tax	5,000
	Interest Income	100
	Access Permits	1,000
	Utility Permits	2,000
	Road Permits	500
	TOIRMA Dividend	<u>1,700</u>
	<b>TOTAL REVENUE</b>	<b>545,732</b>
<u>EXPENSES</u>	<b>Personnel:</b>	
	Salary - Road Commissioner	20,000
	Wages - Road Crew	222,600
	Payroll Taxes-FICA/MDCR/UC	17,712
	Employee Benefits	20,290
	Transportation Mileage Assistance	<u>400</u>
	Total Personnel Expenses	<b>281,002</b>
	<b>Contractual Services:</b>	
	Trash Service	1,500
	Road Supplies	2,000
	Vehicle Maintenance	15,000
	Road Contracts	<u>189,019</u>
	Total Contractual Services	<b>207,519</b>
	<b>Commodities:</b>	
	Operating Supplies	3,000
	Gravel	3,000
	Salt/Sand	28,000
	Vehicle Fuel	<u>15,000</u>
	Total Commodities	<b>49,000</b>

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BUDGET  
FYE3/31/24

**Administration:**

Office Supplies	500
Audit Services	4,000
Consulting Services	1,000
Insurance - Work Comp	6,500
Insurance - Liab & Property	6,500
Heating Fuel-LP Gas (Net)	6,000
Utilities - Electric Net)	3,000
Telephone	6,500
Repairs & Maint. - Building	500
Dues and Subscriptions	200
Publication & Notices	300
Accounting	1,600
Other Expenses	50
Total Administration	<u>36,650</u>

**Capital Equipment:**

Vehicles & Equip. Purchases	3,961
Equipment Rentals	<u>1,000</u>
Total Capital Equipment	<b>4,961</b>

<b>TOTAL EXPENSES</b>	<b>579,132</b>
<b>EXCESS (DEFICIT)</b>	<b>(33,400)</b>
<b>REVENUE OVER EXPENSES</b>	<b>0.00</b>

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