

F.Y. 20 23 SECONDARY ROAD BUDGET APPANOOSE COUNTY

Summary of Actual and Proposed Expenditures	Actual Expenditures Prior Years		Estimated Expenditures		Spent 16.99% of year
	Next From: 07/01/20 To: 06/30/21	Next From: 07/01/21 To: 06/30/22	Next From: 07/01/22 To: 06/30/23	Next From: 07/01/23 To: 06/30/24	
70X* Administration and Engineering					
700 Administration Expenditures (100)	\$ 325,779.75	\$ 331,603.64	\$ 410,782.36	\$ 407,168.00	57,014.49
701 Engineering Expenditures (200)	\$ 289,444.96	\$ 248,606.89	\$ 373,702.45	\$ 359,489.00	82,389.91
TOTAL ADMINISTRATION-ENGINEERING	\$ 615,224.71	\$ 580,210.53	\$ 784,484.81	\$ 766,657.00	139,404.40
					18.18%
1020* Construction					
Adjusted Construction Program Expenditures (300) on FM and Local Sec. Roads (with other than FM funds) (See Accomplishment List)	\$ 492,158.81	\$ 372,150.65	\$ 1,000,000.00	\$ 1,837,526.00	103,433.96
					5.63%
71X* Roadway Maintenance					
710 Bridges and Culverts (420, 430)	\$ 582,313.31	\$ 650,627.69	\$ 306,076.20	\$ 549,735.00	92,137.20
711 Roads (450,460,480)	\$ 1,327,881.99	\$ 1,262,728.52	\$ 1,800,272.38	\$ 1,465,279.00	315,261.12
712 Snow and Ice Control (520)	\$ 150,104.89	\$ 65,166.30	\$ 82,153.91	\$ 136,254.00	0.00
713 Traffic Controls (590)	\$ 132,130.12	\$ 187,387.36	\$ 166,460.03	\$ 190,766.00	10,052.59
714 Road Clearing (490)	\$ 156,248.63	\$ 166,338.15	\$ 207,249.16	\$ 208,635.00	37,639.60
TOTAL ROADWAY MAINTENANCE	\$ 2,348,678.94	\$ 2,332,248.02	\$ 2,562,211.68	\$ 2,550,669.00	455,090.51
					17.84%
72X* General Roadway					
720 New Equipment (610)	\$ 429,183.14	\$ 171,027.00	\$ 500,338.09	\$ 530,000.00	0.00
721 Equipment Operations (620,630,650)	\$ 756,949.57	\$ 915,342.56	\$ 1,007,937.57	\$ 929,680.00	153,697.23
722 Tools, Materials and Supplies (655,660,670,680,690)	\$ 22,661.62	\$ 14,542.82	\$ 31,112.72	\$ 20,000.00	7,618.41
723 Real Estate and Buildings (800)	\$ 3,567.73	\$ 5,504.03	\$ 12,143.24	\$ 20,000.00	133.98
TOTAL GENERAL ROADWAY	\$ 1,212,362.06	\$ 1,106,416.41	\$ 1,551,531.62	\$ 1,499,680.00	161,449.62
					10.77%
TOTAL EXPENDITURES(70X + 020 + 71X + 72X)	\$ 4,668,424.52	\$ 4,391,025.61	\$ 5,898,228.11	\$ 6,654,532.00	859,378.49
County Auditor's Balance of Secondary Road Fund at end of budgeting period	\$ 3,225,881.21	\$ 3,251,812.07	\$ 2,357,315.39	\$ 1,476,318.27	
TOTAL (Must equal receipts)(Does not include transfer of Road Use Tax to Fm Fund)	\$ 7,894,305.73	\$ 7,642,837.68	\$ 8,255,543.50	\$ 8,130,850.27	12.91%

*Control Items