Wendell Highway District
Proposed Budget for 10/1/2024-9/30/2024

PROPOSED REVENUE

Highway Users Revenue	485,190.00	
Highway Users HB312 HUR	143,146.00	
HB772	0.00	
HB362 Sales Tax	96,896.00	
Property Tax Income	438,169.00	
Sales Tax Income	33,376.00	
Agriculture Tax Income	22,416.00	
Pers. Property Replacement	4,679.00	
Interest Income	40,000.00	
Misc. Income	15,000.00	
Cash Carry Over	200,000.00	
Grant	0.00	
St of IDBob Barton Rd Project	940,000.00	
TOTAL PROPOSED REVENUE	**2,418,872.00**	0.00

PROPOSED EXPENCES

ADMINISTRATION

Full Time Employee Wages	321,936.00
Part Time Employee Wages	30,000.00
Clerk Wages	16,100.00
Commissioners Allowance	18,000.00
Commissioner Reimbursement	2,000.00
Employee Insurance	50,800.00
PERSI	40,000.00
Payroll Taxes	25,000.00
Work Comp. Insurance	20,000.00
ICRIMP Liability Insurance	18,500.00
Audit & Accounting	9,500.00
Legal	10,000.00
Engineering	20,000.00
Printing & Legal Notice	800.00
Office Supplies	4,000.00
Misc. Expense	5,000.00

SHOP & EQUIPMENT

Convention & Dues	9,000.00
Safety & Training	10,000.00
Utilities & Telephone	12,000.00
Building Maintenance	30,000.00
Supplies - Shop	15,000.00

Gas, Oil & Diesel	45,000.00
Equipment Maintenance	150,000.00
Equipment Rental	8,000.00
Equipment Purchase	150,000.00
ROAD MAINTENANCE & CONSTRUCTION	
Traffic Control Safety	30,000.00
Weed Control	20,000.00
Bridges, Culverts & Pipe	20,000.00
Gravel	65,000.00
Road Oil	254,236.00
#22890 Bob Barton Project	1,009,000.00
TOTAL PROPOSED EXPENCES	**2,418,872.00**

Budget was accepted September 19, 2024

Attest:

Becky Beebe
District Clerk

Mitch Brown
Chairman

C. Clint Andrews
Commissioner

Commissioner