

**TRANSPORTATION FUND EXPENSE ESTIMATE FOR 2021/2022 FUND 111  
PROPOSED BUDGET AS OF JULY 9, 2021**

ACCT#	ACCOUNT NAME	BUDGET AS OF 3/31/2021	2021/2022 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
214	ROAD AND BRIDGE	\$9,030,291	\$9,897,463	9,303,426	\$273,135	3.0 %
243	PUBLIC WORKS	382,162	435,668	431,643	49,481	12.9 %
244	COUNTY ENGINEERING	3,071,981	3,417,637	3,327,450	255,469	8.3 %
245	TRAFFIC ENGINEERING	2,795,288	2,758,578	2,648,088	(147,200)	(5.3)%
281	STORMWATER	1,303,651	2,270,649	1,450,775	147,124	11.3 %
<b><i>SUB-TOTAL EXPENSES</i></b>		<b><i>\$16,583,373</i></b>	<b><i>\$18,779,995</i></b>	<b><i>\$17,161,382</i></b>	<b><i>\$578,009</i></b>	<b><i>3.5 %</i></b>
199	GENERAL & ADMIN. EXPENSE	\$823,963	\$822,492	\$796,081	(\$27,882)	(3.4)%
199	TRANSFER OUT-OSPREY MARSH	97,539	85,663	85,319	(12,220)	(12.5)%
199	RESERVE FOR CONTINGENCY	125,000	390,389	470,270	345,270	276.2 %
<b><i>TOTAL EXPENSES</i></b>		<b><i>\$17,629,875</i></b>	<b><i>\$20,078,539</i></b>	<b><i>\$18,513,052</i></b>	<b><i>\$883,177</i></b>	<b><i>5.0 %</i></b>