

**CANYON HIGHWAY DISTRICT NO. 4  
REVENUE**

<b>REVENUE</b>	<b>FY 2020 BUDGET</b>
Balance Brought Forward	\$ 300,000
Capital Improvement Fund	\$ 3,290,200
Property Tax - Road & Bridge	\$ 6,081,600
Property Tax - Penalty & Interest	\$ 35,000
Sales Tax	\$ 300,300
Highway Users Tax	\$ 3,048,200
Road Work Participation	\$ 177,800
Interest Earned	\$ 139,700
L.I.D. Payments	\$ 1,700
Grant Funds - STPR	\$ 722,700
Miscellaneous Revenue	\$ 11,300
Approach Permit Income	\$ 25,000
<b>TOTAL REVENUE</b>	<b>\$ 14,133,500</b>
<b>LESS TO CITIES:</b>	
Property Tax	\$ (912,200)
<b>TOTAL YEAR REVENUE</b>	<b>\$ 13,221,300</b>

**CANYON HIGHWAY DISTRICT NO. 4**

<b>Expense</b>	<b>FY 2020 Budget</b>	
<b>"A" BUDGET</b>		
Payroll	\$	1,817,600
Commissioners Pay	\$	38,300
Mileage & Expense	\$	4,000
FICA & Medicare Expense	\$	142,000
Retirement - PERSI	\$	221,600
Medical, Dental, Life Insurance	\$	614,500
Workers Comp. Insurance	\$	60,000
Unemployment Benefit	\$	5,000
<b>TOTAL "A" BUDGET</b>	<b>\$</b>	<b>2,903,000</b>
<b>"B" BUDGET</b>		
Advertising	\$	5,000
Audit Expense	\$	8,000
Business Insurance	\$	62,000
Legal Fees	\$	50,000
Office Expense	\$	47,200
Shop Supplies	\$	10,500
Repairs & Maintenance	\$	240,500
General Road	\$	3,980,100
Professional Services	\$	1,082,500
Aggregate Expense	\$	15,000
Bridge & Culvert	\$	1,149,200
Signs	\$	51,000
Fuel	\$	150,000
Building Maintenance	\$	85,600
Building Improvements	\$	84,000
Weed Control	\$	97,800
Miscellaneous Expense	\$	45,000
Land Acquisition	\$	-
Right-of-way Acquisition	\$	136,000
Agency Dues	\$	47,900
Equipment Purchases	\$	703,100
Equipment Rental	\$	162,000
Gravel Crushing Reserve	\$	300,000
Carryover Reserve	\$	1,805,900
<b>TOTAL "B" BUDGET</b>	<b>\$</b>	<b>10,318,300</b>
<b>TOTAL YEARLY EXPENDITURES</b>	<b>\$</b>	<b>13,221,300</b>