

230 - ROAD

2007-2008 BUDGET

Created: 2007-06-21-08.57.56

HISTORICAL DATA							
2004-2005	2005-2006	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
1155703	1231917	1000000	3010101	BEGINNING FUND BALANCE	1300000	1300000	1300000
799312	818648	800000	3303101	FEDERAL FOREST RECEIPTS	100000	100000	300000
0	0	0	3303103	FEDERAL MINERAL LEASE	400	400	400
435	140	100	3303114	STATE LAND SALES	100	100	100
132234	146574	140000	3303430	S.T.P. FUNDS	150000	150000	150000
983904	1009425	900000	3303510	STATE HIGHWAY ALLOCATION	950000	950000	950000
25626	43814	15000	3606101	EARNED INTEREST	15000	15000	15000
1969	0	0	3606505	INSURANCE CLAIM FUNDS	0	0	0
19565	105992	10000	3606601	MISCELLANEOUS	10000	10000	10000
14625	0	3000	3606900	SALE OF EQUIP/SUPPLIES	10000	10000	10000
6306	1210	1000	3606901	DEPT SALES	500	500	500
307206	93654	30000	3606902	CONTRACTS	15000	15000	15000
15000	7500	7500	3909103	TR FR WEED FUND	0	0	0
3,461,885	3,458,874	2,906,600		Total Revenue	2,551,000	2,551,000	2,751,000
52776	51792	53868	5101101	ROADMASTER	57096	57096	57096
33336	32160	33444	5101102	PUBLIC WORKS MGMT ASSIST	35460	35460	35460
26577	26320	26952	5101103	DEPT ASSISTANT 2	28008	28008	28008
45768	44712	46500	5101104	ASSISTANT ROADMASTER	49296	49296	49296
31475	31496	33729	5101106	MECHANIC (491)	35760	35760	35760
35232	33732	34404	5101107	RD MAINT EQUIP OP 3 (26)	35760	35760	35760
36924	35424	36132	5101108	RD WORKS MNT FMN (30)	37548	37548	37548
27924	26424	26952	5101109	BLDG MAINT WORKER	28008	28008	28008
35232	33732	34404	5101110	RD MAINT EQUIP OP 3 (49)	35760	35760	35760
35232	33732	34404	5101111	RD MAINT EQUIP OP 3 (56)	35760	35760	35760
28086	28109	29676	5101112	RD MAINT EQUIP OP 2 (57)	32436	32436	32436
35232	33732	34404	5101113	RD MAINT EQUIP OP 3 (78)	35760	35760	35760
36924	35424	36132	5101114	RD SHOP FOREMAN	37548	37548	37548
36924	35424	36132	5101115	RD MNT FMN (92)	0	0	0
35232	33732	34404	5101116	RD MAINT EQUIP OP 3 (109)	35760	35760	35760
30880	27208	29111	5101117	RD MAINT EQUIP OP 3 (116)	31771	31771	31771
35232	33732	34404	5101118	RD MAINT EQUIP OP 3 (117)	35760	35760	35760
35232	33732	34404	5101120	RD MAINT EQUIP OP 3 (122)	35760	35760	35760
35232	33732	34404	5101121	RD MAINT EQUIP OP 3 (2)	35760	35760	35760
30975	30984	33189	5101122	RD MAINT EQUIP OP 3 (472)	34491	34491	34491
2597	4658	25000	5101201	SEASONAL/TEMP	25000	25000	25000
0	10000	10000	5101206	INSURANCE PAY	0	0	0
7402	13677	30000	5101301	OVERTIME	30000	30000	30000
6400	6400	6400	5101401	CLOTHING ALLOWANCE	6000	6000	6000
3300	3100	3400	5101402	LONGEVITY AWARD	3400	3400	3400
0	810	1080	5101403	CELL PHONE	1080	1080	1080
200449	209760	217500	5102101	GROUP INSURANCE	214508	214508	214508
130957	174128	172600	5102201	RETIREMENT	119950	119950	119950
55820	55353	57560	5102301	SOCIAL SECURITY	59700	59700	59700
26040	29998	26600	5102601	WORKERS COMPENSATION	37700	37700	37700
1,133,390	1,183,217	1,247,189		Total Personnel	1,190,840	1,190,840	1,190,840
100	1923	5000	5203301	ENGINEERING SERVICES	5000	5000	5000
3256	3051	6000	5203401	COST ACCT SOFTWARE MAINT	6000	6000	6000
16579	23424	25000	5204301	BLDG/GROUNDS MAINTENANCE	25000	25000	25000
80462	115624	115000	5204305	PARTS & REPAIRS	100000	100000	100000
0	0	44599	5205101	COUNTY ADMIN FEE	45837	45837	45837
68987	71654	72000	5205201	INSURANCE - FIRE/LIAB	75000	75000	75000
4237	3125	5000	5205301	TELEPHONE	5000	5000	5000
3475	2538	5000	5205801	TRAVEL/DUES/REGISTRATION	5000	5000	5000
1447	1143	3000	5205805	SAFETY/TRAINING	3000	3000	3000
59934	59981	65000	5206101	MATERIALS & SUPPLIES	80000	80000	95000
963	0	2000	5206102	HERBICIDES	2000	2000	2000

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2004-2005	2005-2006						
9980	12453	12000	5206103	GRADER BLADES	15000	15000	15000
43794	5254	40000	5206104	PURCHASE AGGREGATE	40000	40000	40000
9440	6993	10000	5206110	OFFICE & SHOP SUPPLIES	9000	9000	9000
29335	23846	30000	5206191	TIRES	35000	35000	35000
97829	150128	130000	5206261	GAS & OIL	160000	160000	180000
995	1065	3000	5208001	SAFETY SENSITIVE EMPL COM	3000	3000	3000
0	0	5000	5208002	POWDER RIVER CORRECTIONS	5000	5000	5000
0	0	30000	5208003	CONTRACTUAL PROJECTS	30000	30000	30000
11200	4228	15000	5208601	ASPHALT MAINTENANCE	20000	20000	20000
10181	683	20000	5208602	STRIPING PROGRAM	20000	20000	20000
0	0	10000	5208603	UPRR IMPROVEMENT	5000	5000	5000
0	0	10000	5208604	BRIDGE REPAIR	10000	10000	10000
4452	17886	20000	5208605	GRANT COUNTY - INTR GOV	25000	25000	25000
64586	64416	65000	5208606	UNION COUNTY - INTR GOV	50000	50000	65000
521,232	569,415	747,599		Total Materials & Services	778,837	778,837	828,837
11458	13453	15000	5404501	CULVERTS	15000	15000	15000
0	0	25000	5404502	BRIDGE/CTL GUARDS/MULTI	25000	25000	25000
0	0	75000	5404504	OTHER CAPITAL PROJECTS	75000	75000	75000
397700	315829	271000	5407410	EQUIPMENT	50000	50000	150000
141349	184824	300000	5407411	ASPHALT PAVING	200000	200000	250000
550,507	514,106	686,000		Total Capital	365,000	365,000	515,000
15000	15000	15000	5609102	TR TO LEAVE/UNEMPL	15000	15000	15000
9839	10094	10000	5609114	TR TO FOOTPATH/BICYCLE TR	11000	11000	11000
24,839	25,094	25,000		TRANSFERS	26,000	26,000	26,000
0	0	200812	5708001	OPERATING CONTINGENCY	190323	190323	190323
0	0	200,812		CONTINGENCY	190,323	190,323	190,323
2,229,968	2,291,832	2,906,600	100	TOTAL EXPENSE	2,551,000	2,551,000	2,751,000



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2004-2005	2005-2006	ADOPTED					
230 FUND SUMMARY							
2004-2005	2005-2006	ADOPTED			PROPOSED	APPROVED	ADOPTED
3461885	3458874	2906600		TOTAL REVENUE	2551000	2551000	2751000
1133390	1183217	1247189		TOTAL PERSONNEL	1190840	1190840	1190840
521232	569415	747599		TOTAL MATERIALS & SERV	778837	778837	828837
550507	514106	686000		TOTAL CAPITAL	365000	365000	515000
24839	25094	25000		TOTAL TRANSFERS	26000	26000	26000
0	0	200812		TOTAL CONTINGENCY	190323	190323	190323
0	0	0		TOTAL OTHER EXPEND	0	0	0
0	0	0		TOTAL DEBT SERVICE	0	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0	0
2229968	2291832	2906600		TOTAL EXPENSES	2551000	2551000	2751000

