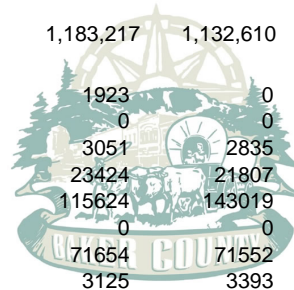


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2008-2009 BUDGET

Created: 2008-06-26-14.54.13

HISTORICAL DATA							
2005-2006	2006-2007	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
1231917	1167043	1300000	3010101	BEGINNING FUND BALANCE	1250000	1250000	1250000
0	1	0	3101102	PRIOR YEARS' PROP TAXES	0	0	0
818648	826651	300000	3303101	FEDERAL FOREST RECEIPTS	50000	50000	50000
0	0	400	3303103	FEDERAL MINERAL LEASE	0	0	0
140	2239	100	3303114	STATE LAND SALES	100	100	100
0	0	0	3303401	MEASURE 56	517514	517514	517514
146574	138141	150000	3303430	S.T.P. FUNDS	180000	180000	180000
0	0	0	3303493	FEDERAL REIMBURSEMENTS	0	0	0
1009425	987254	950000	3303510	STATE HIGHWAY ALLOCATION	950000	950000	950000
43814	59039	15000	3606101	EARNED INTEREST	30000	30000	30000
0	5715	0	3606505	INSURANCE CLAIM FUNDS	0	0	0
105992	14178	10000	3606601	MISCELLANEOUS	5000	5000	5000
0	666	10000	3606900	SALE OF EQUIP/SUPPLIES	5000	5000	5000
1210	2148	500	3606901	DEPT SALES	500	500	500
93654	116920	15000	3606902	CONTRACTS	10000	10000	10000
7500	7500	0	3909103	TR FR WEED FUND	17000	17000	17000
				<b>Total Revenue</b>	<b>3,015,114</b>	<b>3,015,114</b>	<b>3,015,114</b>
3,458,874	3,327,495	2,751,000					
51792	54900	57096	5101101	ROADMASTER	59376	59376	59376
32160	34938	35460	5101102	PUBLIC WORKS MGMT ASSIST	40608	40608	40608
26320	26424	28008	5101103	DEPT ASSISTANT 2	0	0	0
44712	47400	49296	5101104	ASSISTANT ROADMASTER	51264	51264	51264
31496	33067	35760	5101106	MECHANIC (491)	37908	37908	37908
33732	33732	35760	5101107	RD MAINT EQUIP OP 3 (26)	37908	37908	37908
35424	35424	37548	5101108	RD WORKS MNT FMN (30)	39804	39804	39804
26424	26424	28008	5101109	BLDG MAINT WORKER	29688	29688	29688
33732	33732	35760	5101110	RD MAINT EQUIP OP 3 (49)	37908	37908	37908
33732	33732	35760	5101111	RD MAINT EQUIP OP 3 (56)	37908	37908	37908
28109	7478	32436	5101112	RD MAINT EQUIP OP 2 (57)	36108	36108	36108
33732	33737	35760	5101113	RD MAINT EQUIP OP 3 (78)	37908	37908	37908
35424	35424	37548	5101114	RD SHOP FOREMAN	39804	39804	39804
35424	26568	0	5101115	RD MNT FMN (92)	0	0	0
33732	33732	35760	5101116	RD MAINT EQUIP OP 3 (109)	37908	37908	37908
27208	28545	31771	5101117	RD MAINT EQUIP OP 3 (116)	35388	35388	35388
33732	33732	35760	5101118	RD MAINT EQUIP OP 3 (117)	37908	37908	37908
33732	33732	35760	5101120	RD MAINT EQUIP OP 3 (122)	37908	37908	37908
33732	33732	35760	5101121	RD MAINT EQUIP OP 3 (2)	37908	37908	37908
30984	32535	34491	5101122	RD MAINT EQUIP OP 3 (472)	37908	37908	37908
4658	3638	25000	5101201	SEASONAL/TEMP	30000	30000	30000
10000	10000	0	5101206	INSURANCE PAY	0	0	0
13677	4930	30000	5101301	OVERTIME	35000	35000	35000
6400	6400	6000	5101401	CLOTHING ALLOWANCE	6000	6000	6000
3100	3400	3400	5101402	LONGEVITY AWARD	3200	3200	3200
810	780	1080	5101403	CELL PHONE	1080	1080	1080
209760	190898	214508	5102101	GROUP INSURANCE	206825	206825	206825
174128	169134	119950	5102201	RETIREMENT	126450	126450	126450
55353	53200	59700	5102301	SOCIAL SECURITY	57200	57200	57200
29998	31242	37700	5102601	WORKERS COMPENSATION	36550	36550	36550
				<b>Total Personnel</b>	<b>1,213,425</b>	<b>1,213,425</b>	<b>1,213,425</b>
1,183,217	1,132,610	1,190,840					
1923	0	5000	5203301	ENGINEERING SERVICES	5000	5000	5000
0	0	0	5203304	REFUND-FEDERAL ERROR	0	0	0
3051	2835	6000	5203401	COST ACCT SOFTWARE MAINT	6000	6000	6000
23424	21807	25000	5204301	BLDG/GROUNDS MAINTENANCE	25000	25000	25000
115624	143019	100000	5204305	PARTS & REPAIRS	130000	130000	130000
0	0	45837	5205101	COUNTY ADMIN FEE	39716	39716	39716
71654	71552	75000	5205201	INSURANCE - FIRE/LIAB	75000	75000	75000
3125	3393	5000	5205301	TELEPHONE	5000	5000	5000



Source: MAIN

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2008-2009 BUDGET

Created: 2008-06-26-14.54.13

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2005-2006	2006-2007						
2538	1805	5000	5205801	TRAVEL/DUES/REGISTRATION	5000	5000	5000
1143	26	3000	5205805	SAFETY/TRAINING	3000	3000	3000
59981	70464	95000	5206101	MATERIALS & SUPPLIES	70000	70000	70000
0	0	2000	5206102	HERBICIDES	2000	2000	2000
12453	9743	15000	5206103	GRADER BLADES	20000	20000	20000
5254	7727	40000	5206104	PURCHASE AGGREGATE	40000	40000	40000
6993	5276	9000	5206110	OFFICE & SHOP SUPPLIES	9000	9000	9000
23846	40614	35000	5206191	TIRES	40000	40000	40000
150128	109150	180000	5206261	GAS & OIL	200000	200000	200000
1065	1190	3000	5208001	SAFETY SENSITIVE EMPL COM	2000	2000	2000
0	535	5000	5208002	POWDER RIVER CORRECTIONS	5000	5000	5000
0	21415	30000	5208003	CONTRACTUAL PROJECTS	10000	10000	10000
0	0	0	5208021	RADIO MAINTENANCE	3675	3675	3675
4228	12523	20000	5208601	ASPHALT MAINTENANCE	30000	30000	30000
683	19090	20000	5208602	STRIPING PROGRAM	25000	25000	25000
0	0	5000	5208603	UPRR IMPROVEMENT	5000	5000	5000
0	0	10000	5208604	BRIDGE REPAIR	10000	10000	10000
17886	15753	25000	5208605	GRANT COUNTY - INTR GOV	25000	25000	25000
64416	59584	65000	5208606	UNION COUNTY - INTR GOV	65000	65000	65000
569,415	617,501	828,837		Total Materials & Services	855,391	855,391	855,391
13453	12665	15000	5404501	CULVERTS	25000	25000	25000
0	0	25000	5404502	BRIDGE/CTL GUARDS/MULTI	25000	25000	25000
0	0	75000	5404504	OTHER CAPITAL PROJECTS	75000	75000	75000
315829	14851	150000	5407410	EQUIPMENT	150000	150000	150000
184824	183283	250000	5407411	ASPHALT PAVING	300000	300000	300000
514,106	210,799	515,000		Total Capital	575,000	575,000	575,000
15000	15000	15000	5609102	TR TO LEAVE/UNEMPL	15000	15000	15000
10094	9873	11000	5609114	TR TO FOOTPATH/BICYCLE TR	11000	11000	11000
25,094	24,873	26,000		TRANSFERS	26,000	26,000	26,000
0	0	190323	5708001	OPERATING CONTINGENCY	345298	345298	345298
0	0	190,323		CONTINGENCY	345,298	345,298	345,298
2,291,832	1,985,783	2,751,000	100	TOTAL EXPENSE	3,015,114	3,015,114	3,015,114



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2008-2009 BUDGET

Created: 2008-06-26-14.54.13

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2005-2006	2006-2007	ADOPTED					
			<b>230</b>	<b>FUND SUMMARY</b>			
2005-2006	2006-2007	ADOPTED			PROPOSED	APPROVED	ADOPTED
<b>3458874</b>	<b>3327495</b>	<b>2751000</b>		TOTAL REVENUE	<b>3015114</b>	<b>3015114</b>	<b>3015114</b>
1183217	1132610	1190840		TOTAL PERSONNEL	1213425	1213425	1213425
569415	617501	828837		TOTAL MATERIALS & SERV	855391	855391	855391
514106	210799	515000		TOTAL CAPITAL	575000	575000	575000
25094	24873	26000		TOTAL TRANSFERS	26000	26000	26000
0	0	190323		TOTAL CONTINGENCY	345298	345298	345298
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
<b>2291832</b>	<b>1985783</b>	<b>2751000</b>		<b>TOTAL EXPENSES</b>	<b>3015114</b>	<b>3015114</b>	<b>3015114</b>

