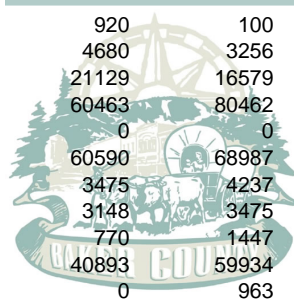


230 - ROAD

2006-2007 BUDGET

Created: 2006-06-29-15.13.47

| HISTORICAL DATA |           |                  |         |                           |           |           |           |
|-----------------|-----------|------------------|---------|---------------------------|-----------|-----------|-----------|
| 2003-2004       | 2004-2005 | ADOPTED          | ACCT    | DESCRIPTION               | PROPOSED  | APPROVED  | ADOPTED   |
| Department: 100 |           | NON-DEPARTMENTAL |         |                           |           |           |           |
| 1032136         | 1155703   | 1000000          | 3010101 | BEGINNING FUND BALANCE    | 1000000   | 1000000   | 1000000   |
| 788712          | 799312    | 800000           | 3303101 | FEDERAL FOREST RECEIPTS   | 800000    | 800000    | 800000    |
| 1416            | 435       | 100              | 3303114 | STATE LAND SALES          | 100       | 100       | 100       |
| 136879          | 132234    | 146000           | 3303430 | S.T.P. FUNDS              | 140000    | 140000    | 140000    |
| 992549          | 983904    | 900000           | 3303510 | STATE HIGHWAY ALLOCATION  | 900000    | 900000    | 900000    |
| 186403          | 0         | 0                | 3303511 | SPECIAL COUNTY PROGRAM    | 0         | 0         | 0         |
| 11250           | 25626     | 8000             | 3606101 | EARNED INTEREST           | 15000     | 15000     | 15000     |
| 0               | 1969      | 0                | 3606505 | INSURANCE CLAIM FUNDS     | 0         | 0         | 0         |
| 18579           | 19565     | 10000            | 3606601 | MISCELLANEOUS             | 10000     | 10000     | 10000     |
| 765             | 14625     | 3000             | 3606900 | SALE OF EQUIP/SUPPLIES    | 3000      | 3000      | 3000      |
| 3955            | 6306      | 1000             | 3606901 | DEPT SALES                | 1000      | 1000      | 1000      |
| 223707          | 307206    | 30000            | 3606902 | CONTRACTS                 | 30000     | 30000     | 30000     |
| 15000           | 15000     | 15000            | 3909103 | TR FR WEED FUND           | 0         | 0         | 0         |
| 3,411,351       | 3,461,885 | 2,913,100        |         | Total Revenue             | 2,899,100 | 2,899,100 | 2,899,100 |
| 50733           | 52776     | 51792            | 5101101 | ROADMASTER                | 53868     | 53868     | 53868     |
| 30900           | 33336     | 32160            | 5101102 | PUBLIC WORKS MGMT ASSIST  | 33444     | 33444     | 33444     |
| 23888           | 26577     | 26320            | 5101103 | DEPT ASSISTANT 2          | 26952     | 26952     | 26952     |
| 42984           | 45768     | 44712            | 5101104 | ASSISTANT ROADMASTER      | 46500     | 46500     | 46500     |
| 28545           | 31475     | 31496            | 5101106 | MECHANIC (491)            | 33729     | 33729     | 33729     |
| 33732           | 35232     | 33732            | 5101107 | RD MAINT EQUIP OP 3 (26)  | 34404     | 34404     | 34404     |
| 35424           | 36924     | 35424            | 5101108 | RD WORKS MNT FMN (30)     | 36132     | 36132     | 36132     |
| 26424           | 27924     | 26424            | 5101109 | BLDG MAINT WORKER         | 26952     | 26952     | 26952     |
| 33732           | 35232     | 33732            | 5101110 | RD MAINT EQUIP OP 3 (49)  | 34404     | 34404     | 34404     |
| 33732           | 35232     | 33732            | 5101111 | RD MAINT EQUIP OP 3 (56)  | 34404     | 34404     | 34404     |
| 31408           | 28086     | 27768            | 5101112 | RD MAINT EQUIP OP 2 (57)  | 29676     | 29676     | 29676     |
| 33732           | 35232     | 33732            | 5101113 | RD MAINT EQUIP OP 3 (78)  | 34404     | 34404     | 34404     |
| 35424           | 36924     | 35424            | 5101114 | RD SHOP FOREMAN           | 36132     | 36132     | 36132     |
| 35424           | 36924     | 35424            | 5101115 | RD MNT FMN (92)           | 36132     | 36132     | 36132     |
| 33732           | 35232     | 33732            | 5101116 | RD MAINT EQUIP OP 3 (109) | 34404     | 34404     | 34404     |
| 33732           | 30880     | 27208            | 5101117 | RD MAINT EQUIP OP 3 (116) | 29111     | 29111     | 29111     |
| 33732           | 35232     | 33732            | 5101118 | RD MAINT EQUIP OP 3 (117) | 34404     | 34404     | 34404     |
| 33732           | 35232     | 33732            | 5101120 | RD MAINT EQUIP OP 3 (122) | 34404     | 34404     | 34404     |
| 33732           | 35232     | 33732            | 5101121 | RD MAINT EQUIP OP 3 (2)   | 34404     | 34404     | 34404     |
| 28101           | 30975     | 30984            | 5101122 | RD MAINT EQUIP OP 3 (472) | 33189     | 33189     | 33189     |
| 6709            | 2597      | 25000            | 5101201 | SEASONAL/TEMP             | 25000     | 25000     | 25000     |
| 0               | 0         | 10000            | 5101206 | INSURANCE PAY             | 10000     | 10000     | 10000     |
| 15239           | 7402      | 30000            | 5101301 | OVERTIME                  | 30000     | 30000     | 30000     |
| 6400            | 6400      | 6400             | 5101401 | CLOTHING ALLOWANCE        | 6400      | 6400      | 6400      |
| 2900            | 3300      | 3100             | 5101402 | LONGEVITY AWARD           | 3400      | 3400      | 3400      |
| 0               | 0         | 0                | 5101403 | CELL PHONE                | 1080      | 1080      | 1080      |
| 199316          | 200449    | 212250           | 5102101 | GROUP INSURANCE           | 217500    | 217500    | 217500    |
| 132729          | 130957    | 180800           | 5102201 | RETIREMENT                | 172600    | 172600    | 172600    |
| 54440           | 55820     | 55855            | 5102301 | SOCIAL SECURITY           | 57560     | 57560     | 57560     |
| 26142           | 26040     | 40000            | 5102601 | WORKERS COMPENSATION      | 26600     | 26600     | 26600     |
| 1,116,718       | 1,133,390 | 1,238,397        |         | Total Personnel           | 1,247,189 | 1,247,189 | 1,247,189 |
| 920             | 100       | 5000             | 5203301 | ENGINEERING SERVICES      | 5000      | 5000      | 5000      |
| 4680            | 3256      | 6000             | 5203401 | COST ACCT SOFTWARE MAINT  | 6000      | 6000      | 6000      |
| 21129           | 16579     | 25000            | 5204301 | BLDG/GROUNDS MAINTENANCE  | 25000     | 25000     | 25000     |
| 60463           | 80462     | 100000           | 5204305 | PARTS & REPAIRS           | 115000    | 115000    | 115000    |
| 0               | 0         | 45113            | 5205101 | COUNTY ADMIN FEE          | 44599     | 44599     | 44599     |
| 60590           | 68987     | 72000            | 5205201 | INSURANCE - FIRE/LIAB     | 72000     | 72000     | 72000     |
| 3475            | 4237      | 5000             | 5205301 | TELEPHONE                 | 5000      | 5000      | 5000      |
| 3148            | 3475      | 5000             | 5205801 | TRAVEL/DUES/REGISTRATION  | 5000      | 5000      | 5000      |
| 770             | 1447      | 3000             | 5205805 | SAFETY/TRAINING           | 3000      | 3000      | 3000      |
| 40893           | 59934     | 65000            | 5206101 | MATERIALS & SUPPLIES      | 65000     | 65000     | 65000     |
| 0               | 963       | 2000             | 5206102 | HERBICIDES                | 2000      | 2000      | 2000      |



Source: MAIN

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2006-2007 BUDGET

Created: 2006-06-29-15.13.47

| HISTORICAL DATA |           |           |         |                            |           |           |           |           |  |
|-----------------|-----------|-----------|---------|----------------------------|-----------|-----------|-----------|-----------|--|
| 2003-2004       | 2004-2005 | ADOPTED   | ACCT    | DESCRIPTION                | PROPOSED  | APPROVED  | ADOPTED   |           |  |
| 14089           | 9980      | 12000     | 5206103 | GRADER BLADES              | 12000     | 12000     | 12000     | 12000     |  |
| 46459           | 43794     | 40000     | 5206104 | PURCHASE AGGREGATE         | 40000     | 40000     | 40000     | 40000     |  |
| 5063            | 9440      | 10000     | 5206110 | OFFICE & SHOP SUPPLIES     | 10000     | 10000     | 10000     | 10000     |  |
| 20697           | 29335     | 30000     | 5206191 | TIRES                      | 30000     | 30000     | 30000     | 30000     |  |
| 76574           | 97829     | 130000    | 5206261 | GAS & OIL                  | 130000    | 130000    | 130000    | 130000    |  |
| 1095            | 995       | 3000      | 5208001 | SAFETY SENSITIVE EMPL COM  | 3000      | 3000      | 3000      | 3000      |  |
| 0               | 0         | 5000      | 5208002 | POWDER RIVER CORRECTIONS   | 5000      | 5000      | 5000      | 5000      |  |
| 0               | 0         | 30000     | 5208003 | CONTRACTUAL PROJECTS       | 30000     | 30000     | 30000     | 30000     |  |
| 2748            | 11200     | 15000     | 5208601 | ASPHALT MAINTENANCE        | 15000     | 15000     | 15000     | 15000     |  |
| 11165           | 10181     | 15000     | 5208602 | STRIPING PROGRAM           | 20000     | 20000     | 20000     | 20000     |  |
| 0               | 0         | 10000     | 5208603 | UPRR IMPROVEMENT           | 10000     | 10000     | 10000     | 10000     |  |
| 1341            | 0         | 10000     | 5208604 | BRIDGE REPAIR              | 10000     | 10000     | 10000     | 10000     |  |
| 14381           | 4452      | 20000     | 5208605 | GRANT COUNTY - INTR GOV    | 20000     | 20000     | 20000     | 20000     |  |
| 64209           | 64586     | 65000     | 5208606 | UNION COUNTY - INTR GOV    | 65000     | 65000     | 65000     | 65000     |  |
| 453,889         | 521,232   | 728,113   |         | Total Materials & Services | 747,599   | 747,599   | 747,599   | 747,599   |  |
| 10811           | 11458     | 15000     | 5404501 | CULVERTS                   | 15000     | 15000     | 15000     | 15000     |  |
| 193903          | 0         | 25000     | 5404502 | BRIDGE/CTL GUARDS/MULTI    | 25000     | 25000     | 25000     | 25000     |  |
| 0               | 0         | 75000     | 5404504 | OTHER CAPITAL PROJECTS     | 75000     | 75000     | 75000     | 75000     |  |
| 19288           | 397700    | 291100    | 5407410 | EQUIPMENT                  | 271000    | 271000    | 271000    | 271000    |  |
| 436116          | 141349    | 300000    | 5407411 | ASPHALT PAVING             | 300000    | 300000    | 300000    | 300000    |  |
| 660,118         | 550,507   | 706,100   |         | Total Capital              | 686,000   | 686,000   | 686,000   | 686,000   |  |
| 15000           | 15000     | 15000     | 5609102 | TR TO LEAVE/UNEMPL         | 15000     | 15000     | 15000     | 15000     |  |
| 9925            | 9839      | 10000     | 5609114 | TR TO FOOTPATH/BICYCLE TR  | 10000     | 10000     | 10000     | 10000     |  |
| 24,925          | 24,839    | 25,000    |         | TRANSFERS                  | 25,000    | 25,000    | 25,000    | 25,000    |  |
| 0               | 0         | 215490    | 5708001 | OPERATING CONTINGENCY      | 193312    | 193312    | 193312    | 193312    |  |
| 0               | 0         | 215,490   |         | CONTINGENCY                | 193,312   | 193,312   | 193,312   | 193,312   |  |
| 2,255,650       | 2,229,968 | 2,913,100 | 100     | TOTAL EXPENSE              | 2,899,100 | 2,899,100 | 2,899,100 | 2,899,100 |  |



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2006-2007 BUDGET

Created: 2006-06-29-15.13.47

| HISTORICAL DATA         |                |                | ACCT | DESCRIPTION            | PROPOSED       | APPROVED       | ADOPTED        |
|-------------------------|----------------|----------------|------|------------------------|----------------|----------------|----------------|
| 2003-2004               | 2004-2005      | ADOPTED        |      |                        |                |                |                |
| <b>230 FUND SUMMARY</b> |                |                |      |                        |                |                |                |
| 2003-2004               | 2004-2005      | ADOPTED        |      |                        | PROPOSED       | APPROVED       | ADOPTED        |
| <b>3411351</b>          | <b>3461885</b> | <b>2913100</b> |      | TOTAL REVENUE          | <b>2899100</b> | <b>2899100</b> | <b>2899100</b> |
| 1116718                 | 1133390        | 1238397        |      | TOTAL PERSONNEL        | 1247189        | 1247189        | 1247189        |
| 453889                  | 521232         | 728113         |      | TOTAL MATERIALS & SERV | 747599         | 747599         | 747599         |
| 660118                  | 550507         | 706100         |      | TOTAL CAPITAL          | 686000         | 686000         | 686000         |
| 24925                   | 24839          | 25000          |      | TOTAL TRANSFERS        | 25000          | 25000          | 25000          |
| 0                       | 0              | 215490         |      | TOTAL CONTINGENCY      | 193312         | 193312         | 193312         |
| 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>2255650</b>          | <b>2229968</b> | <b>2913100</b> |      | <b>TOTAL EXPENSES</b>  | <b>2899100</b> | <b>2899100</b> | <b>2899100</b> |

