

230 - ROAD

2002-2003 BUDGET

Created: 2006-05-22-14.03.40

HISTORICAL DATA									
1999-2000	2000-2001	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
916544	790340	600000	3010101	BEGINNING FUND BALANCE	843000	843000	843000		
172425	181327	763000	3303101	FEDERAL FOREST RECEIPTS	770000	770000	770000		
5004	70	500	3303114	STATE LAND SALES	100	100	100		
110522	127218	129750	3303430	S.T.P. FUNDS	86000	86000	86000		
973420	984497	850000	3303510	STATE HIGHWAY ALLOCATION	850000	850000	850000		
40337	40581	35000	3606101	EARNED INTEREST	25000	25000	25000		
13791	8430	145912	3606601	MISCELLANEOUS	10000	10000	10000		
10000	0	5000	3606900	SALE OF EQUIP/SUPPLIES	5000	5000	5000		
3444	14116	5000	3606901	DEPT SALES	900	900	900		
34737	183362	5000	3606902	CONTRACTS	55000	55000	55000		
5435	0	0	3707402	INSURANCE REIMBURSEMENT	0	0	0		
10000	0	0	3909101	TR FR GENERAL FUND	0	0	0		
0	0	15000	3909103	TR FR WEED FUND	15000	15000	15000		
2,295,659	2,329,941	2,554,162		Total Revenue	2,660,000	2,660,000	2,660,000		
42099	44449	47838	5101101	ROADMASTER	49780	49780	49780		
26928	28993	29717	5101102	PUBLIC WORKS MGMT ASSIST	30930	30930	30930		
23063	9931	12081	5101103	DEPT ASSISTANT 2	21470	21470	21470		
37453	40318	41328	5101104	ASSISTANT ROADMASTER	42990	42990	42990		
479119	0	0	5101105	LABOR - 16	0	0	0		
0	30432	31193	5101106	MECHANIC	32450	32450	32450		
0	30432	31193	5101107	RD MAINT EQUIP OP 3 (26)	32450	32450	32450		
0	31946	32743	5101108	PUBLIC WORKS MNT FMN (30)	34070	34070	34070		
0	23832	24428	5101109	BLDG MAINT WORKER	25420	25420	25420		
0	30432	31193	5101110	RD MAINT EQUIP OP 3 (49)	32445	32445	32445		
0	30432	31193	5101111	RD MAINT EQUIP OP 3 (56)	32445	32445	32445		
0	28993	29717	5101112	RD MAINT EQUIP OP 2 (57)	30910	30910	30910		
0	28993	29717	5101113	RD MAINT EQUIP OP 2 (78)	30910	30910	30910		
0	31944	32743	5101114	PUBLIC WORKS SHOP FOREMAN	34065	34065	34065		
0	31946	32743	5101115	PUBLIC WORKS MNT FMN (92)	34065	34065	34065		
0	30432	31193	5101116	RD MAINT EQUIP OP 3 (109)	32450	32450	32450		
0	30432	31193	5101117	RD MAINT EQUIP OP 3 (116)	32450	32450	32450		
0	30432	31193	5101118	RD MAINT EQUIP OP 3 (117)	32450	32450	32450		
0	31946	32743	5101119	PUBLIC WORKS MNT FMN(119)	34070	34070	34070		
0	28993	29717	5101120	RD MAINT EQUIP OP 2 (122)	30910	30910	30910		
0	30465	31193	5101121	RD MAINT EQUIP OP 3 (2)	32445	32445	32445		
0	0	22176	5101122	RD MAINT EQUIP OP 1 (VAC)	24130	24130	24130		
222	425	25000	5101201	SEASONAL/TEMP	25000	25000	25000		
6316	2391	30000	5101301	OVERTIME	30000	30000	30000		
125853	115828	166227	5102101	GROUP INSURANCE	201120	201120	201120		
106274	104239	112325	5102201	RETIREMENT	120000	120000	120000		
47063	46556	56956	5102301	SOCIAL SECURITY	56500	56500	56500		
18329	17039	40807	5102601	WORKERS COMPENSATION	41000	41000	41000		
912,719	892,251	1,078,550		Total Personnel	1,156,925	1,156,925	1,156,925		
1394	0	5000	5203301	ENGINEERING SERVICES	5000	5000	5000		
4223	3660	6000	5203401	COST ACCT SOFTWARE MAINT	6000	6000	6000		
29121	20848	35000	5204301	BLDG/GROUNDS MAINTENANCE	35000	35000	35000		
45798	61943	70000	5204305	PARTS & REPAIRS	70000	70000	70000		
51725	67557	35000	5205201	INSURANCE - FIRE/LIAB	55000	55000	55000		
3414	3382	3500	5205301	TELEPHONE	3500	3500	3500		
2565	1706	3000	5205801	TRAVEL/DUES/REGISTRATION	5000	5000	5000		
1077	464	2000	5205805	SAFETY/TRAINING	2000	2000	2000		
43553	62829	60000	5206101	MATERIALS & SUPPLIES	60000	60000	60000		
0	0	2000	5206102	HERBICIDES	2000	2000	2000		
7475	7398	12000	5206103	GRADER BLADES	12000	12000	12000		
24691	20313	50000	5206104	PURCHASE AGGREGATE	40000	40000	40000		
0	0	0	5206105	CLOTHING ALLOWANCE	6000	6000	6000		

Source: MAIN

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HISTORICAL DATA								
1999-2000	2000-2001	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
6647	6799	10000	5206110	OFFICE & SHOP SUPPLIES	10000	10000	10000	
15008	13649	30000	5206191	TIRES	30000	30000	30000	
53714	60727	80000	5206261	GAS & OIL	80000	80000	80000	
955	1005	2000	5208001	SAFETY SENSITIVE EMPL COM	2000	2000	2000	
113	0	2000	5208002	POWDER RIVER CORRECTIONS	2000	2000	2000	
73428	55309	0	5208003	CONTRACTUAL PROJECTS	0	0	0	
90055	6088	20000	5208601	ASPHALT MAINTENANCE	10000	10000	10000	
5159	10425	15000	5208602	STRIPING PROGRAM	15000	15000	15000	
5190	6307	10000	5208603	UPRR IMPROVEMENT	10000	10000	10000	
400	0	10000	5208604	BRIDGE REPAIR	10000	10000	10000	
0	0	20000	5208605	GRANT COUNTY - INTR GOV	20000	20000	20000	
0	0	65000	5208606	UNION COUNTY - INTR GOV	65000	65000	65000	
465,705	410,409	547,500		Total Materials & Services	555,500	555,500	555,500	
8904	41587	15000	5404501	CULVERTS	15000	15000	15000	
40960	0	20000	5404502	BRIDGE/CTL GUARDS/MULTI	80000	80000	80000	
67296	51203	360000	5407410	EQUIPMENT	500000	500000	500000	
0	124031	310912	5407411	ASPHALT PAVING	200000	200000	200000	
117,160	216,821	705,912		Total Capital	795,000	795,000	795,000	
0	0	6000	5609102	TR TO LEAVE/UNEMPL	10000	10000	10000	
9735	10000	10000	5609112	TR TO TRANSPORTATION FUND	0	0	0	
0	0	48365	5609113	TR TO GENERAL FUND	50000	50000	50000	
0	0	0	5609114	TR TO FOOTPATH/BICYCLE TR	10000	10000	10000	
9,735	10,000	64,365		TRANSFERS	70,000	70,000	70,000	
0	0	157835	5708001	OPERATING CONTINGENCY	82575	82575	82575	
0	0	157,835		CONTINGENCY	82,575	82,575	82,575	
1,505,319	1,529,481	2,554,162	100	TOTAL EXPENSE	2,660,000	2,660,000	2,660,000	



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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1999-2000	2000-2001	ADOPTED					
230 FUND SUMMARY							
1999-2000	2000-2001	ADOPTED			PROPOSED	APPROVED	ADOPTED
2295659	2329941	2554162		TOTAL REVENUE	2660000	2660000	2660000
912719	892251	1078550		TOTAL PERSONNEL	1156925	1156925	1156925
465705	410409	547500		TOTAL MATERIALS & SERV	555500	555500	555500
117160	216821	705912		TOTAL CAPITAL	795000	795000	795000
9735	10000	64365		TOTAL TRANSFERS	70000	70000	70000
0	0	157835		TOTAL CONTINGENCY	82575	82575	82575
0	0	0		TOTAL OTHER EXPEND	0	0	0
0	0	0		TOTAL DEPT SERVICE	0	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0	0
1505319	1529481	2554162		TOTAL EXPENSES	2660000	2660000	2660000

