

230 - ROAD

2004-2005 BUDGET

Created: 2006-05-22-14.09.15

HISTORICAL DATA							
2001-2002	2002-2003	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
800463	1051365	1000000	3010101	BEGINNING FUND BALANCE	1000000	1000000	1000000
773122	779377	780000	3303101	FEDERAL FOREST RECEIPTS	790000	790000	790000
19	492	100	3303114	STATE LAND SALES	100	100	100
172875	89864	125000	3303430	S.T.P. FUNDS	130000	130000	130000
912001	891694	800000	3303510	STATE HIGHWAY ALLOCATION	800000	800000	800000
0	0	0	3303511	SPECIAL COUNTY PROGRAM	0	0	0
25388	16448	15000	3606101	EARNED INTEREST	7500	7500	7500
224040	14041	10000	3606601	MISCELLANEOUS	10000	10000	10000
5191	0	5000	3606900	SALE OF EQUIP/SUPPLIES	3000	3000	3000
562	1175	1000	3606901	DEPT SALES	1000	1000	1000
103807	151274	350000	3606902	CONTRACTS	285000	285000	285000
15000	15000	15000	3909103	TR FR WEED FUND	15000	15000	15000
3,032,468	3,010,730	3,101,100		Total Revenue	3,041,600	3,041,600	3,041,600
47859	50176	49780	5101101	ROADMASTER	51276	51276	51276
29724	31000	30930	5101102	PUBLIC WORKS MGMT ASSIST	31836	31836	31836
9842	21831	23850	5101103	DEPT ASSISTANT 2	25328	25328	25328
41329	43388	42990	5101104	ASSISTANT ROADMASTER	44268	44268	44268
31187	25310	28590	5101106	MECHANIC (491)	30270	30270	30270
31187	33036	33750	5101107	RD MAINT EQUIP OP 3 (26)	34068	34068	34068
32747	34756	35430	5101108	RD WORKS MNT FMN (30)	35784	35784	35784
24432	26004	26450	5101109	BLDG MAINT WORKER	26688	26688	26688
31187	33136	33750	5101110	RD MAINT EQUIP OP 3 (49)	34068	34068	34068
31187	33262	33750	5101111	RD MAINT EQUIP OP 3 (56)	34068	34068	34068
29711	35368	33750	5101112	RD MAINT EQUIP OP 2 (57)	28056	28056	28056
29711	35554	33750	5101113	RD MAINT EQUIP OP 3 (78)	34068	34068	34068
32748	34656	35430	5101114	RD SHOP FOREMAN	35784	35784	35784
32747	34556	35430	5101115	RD MNT FMN (92)	35784	35784	35784
31187	33036	33750	5101116	RD MAINT EQUIP OP 3 (109)	34068	34068	34068
31188	32936	33750	5101117	RD MAINT EQUIP OP 3 (116)	34068	34068	34068
31187	33236	33750	5101118	RD MAINT EQUIP OP 3 (117)	34068	34068	34068
32747	18577	0	5101119	RD MNT FMN(119)	0	0	0
29711	35541	33750	5101120	RD MAINT EQUIP OP 3 (122)	34068	34068	34068
31243	33236	33750	5101121	RD MAINT EQUIP OP 3 (2)	34068	34068	34068
22867	26128	28000	5101122	RD MAINT EQUIP OP 3 (472)	29388	29388	29388
3052	747	25000	5101201	SEASONAL/TEMP	25000	25000	25000
17591	7512	30000	5101301	OVERTIME	30000	30000	30000
0	0	7600	5101401	CLOTHING ALLOWANCE	6400	6400	6400
0	0	2900	5101402	LONGEVITY AWARD	3400	3400	3400
154694	177823	222000	5102101	GROUP INSURANCE	220000	220000	220000
115675	122541	162186	5102201	RETIREMENT	138500	138500	138500
50978	53396	59323	5102301	SOCIAL SECURITY	56500	56500	56500
23339	21742	43000	5102601	WORKERS COMPENSATION	44000	44000	44000
1,011,057	1,068,484	1,226,389		Total Personnel	1,204,874	1,204,874	1,204,874
8892	430	5000	5203301	ENGINEERING SERVICES	5000	5000	5000
3854	5844	6000	5203401	COST ACCT SOFTWARE MAINT	6000	6000	6000
24647	19009	50000	5204301	BLDG/GROUNDS MAINTENANCE	25000	25000	25000
73822	58315	70000	5204305	PARTS & REPAIRS	70000	70000	70000
0	0	0	5205101	COUNTY ADMIN FEE	39572	39572	39572
50592	58103	60000	5205201	INSURANCE - FIRE/LIAB	67000	67000	67000
5381	3694	4000	5205301	TELEPHONE	4000	4000	4000
3275	2627	5000	5205801	TRAVEL/DUES/REGISTRATION	5000	5000	5000
-437	2074	2000	5205805	SAFETY/TRAINING	2000	2000	2000
48224	70040	65000	5206101	MATERIALS & SUPPLIES	65000	65000	65000
0	2305	2000	5206102	HERBICIDES	2000	2000	2000
11063	4994	12000	5206103	GRADER BLADES	12000	12000	12000
19726	29225	50000	5206104	PURCHASE AGGREGATE	40000	40000	40000

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2001-2002	2002-2003	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
6761	8515	10000	5206110	OFFICE & SHOP SUPPLIES	10000	10000	10000	10000
16910	11616	30000	5206191	TIRES	30000	30000	30000	30000
53341	48414	80000	5206261	GAS & OIL	80000	80000	80000	80000
1025	1063	3000	5208001	SAFETY SENSITIVE EMPL COM	3000	3000	3000	3000
0	0	5000	5208002	POWDER RIVER CORRECTIONS	5000	5000	5000	5000
0	0	50000	5208003	CONTRACTUAL PROJECTS	50000	50000	50000	50000
6150	5531	10000	5208601	ASPHALT MAINTENANCE	10000	10000	10000	10000
9757	9089	15000	5208602	STRIPING PROGRAM	15000	15000	15000	15000
0	0	10000	5208603	UPRR IMPROVEMENT	10000	10000	10000	10000
352	3806	10000	5208604	BRIDGE REPAIR	10000	10000	10000	10000
7950	4150	20000	5208605	GRANT COUNTY - INTR GOV	20000	20000	20000	20000
61491	80043	65000	5208606	UNION COUNTY - INTR GOV	65000	65000	65000	65000
412,776	428,887	639,000		Total Materials & Services	650,572	650,572	650,572	650,572
14887	10750	15000	5404501	CULVERTS	15000	15000	15000	15000
7145	94308	400000	5404502	BRIDGE/CTL GUARDS/MULTI	100000	100000	100000	100000
0	0	0	5404503	CRUSHED ROCK	160000	160000	160000	160000
341615	235287	350000	5407410	EQUIPMENT	435000	435000	435000	435000
178501	121961	338008	5407411	ASPHALT PAVING	287600	287600	287600	287600
542,148	462,306	1,103,008		Total Capital	997,600	997,600	997,600	997,600
6000	10000	15000	5609102	TR TO LEAVE/UNEMPL	15000	15000	15000	15000
9120	0	0	5609112	TR TO TRANSPORTATION FUND	0	0	0	0
0	8917	10000	5609114	TR TO FOOTPATH/BICYCLE TR	10000	10000	10000	10000
15,120	18,917	25,000		TRANSFERS	25,000	25,000	25,000	25,000
0	0	107703	5708001	OPERATING CONTINGENCY	163554	163554	163554	163554
0	0	107,703		CONTINGENCY	163,554	163,554	163,554	163,554
1,981,101	1,978,594	3,101,100	100	TOTAL EXPENSE	3,041,600	3,041,600	3,041,600	3,041,600



Source: MAIN

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2001-2002	2002-2003	ADOPTED					
			230	FUND SUMMARY			
2001-2002	2002-2003	ADOPTED			PROPOSED	APPROVED	ADOPTED
3032468	3010730	3101100		TOTAL REVENUE	3041600	3041600	3041600
1011057	1068484	1226389		TOTAL PERSONNEL	1204874	1204874	1204874
412776	428887	639000		TOTAL MATERIALS & SERV	650572	650572	650572
542148	462306	1103008		TOTAL CAPITAL	997600	997600	997600
15120	18917	25000		TOTAL TRANSFERS	25000	25000	25000
0	0	107703		TOTAL CONTINGENCY	163554	163554	163554
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
1981101	1978594	3101100		TOTAL EXPENSES	3041600	3041600	3041600

