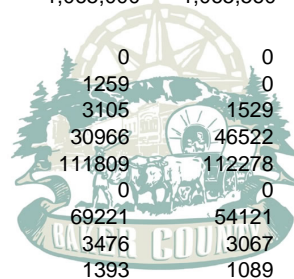


230 - ROAD

2010-2011 BUDGET

Created: 2010-08-23-11.11.13

HISTORICAL DATA							
2007-2008	2008-2009	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
1341712	1322904	1200000	3010101	BEGINNING FUND BALANCE	1300000	1300000	1300000
-1	0	0	3101102	PRIOR YEARS' PROP TAXES	0	0	0
825253	743356	675000	3303101	FEDERAL FOREST RECEIPTS	580000	580000	580000
600	519	0	3303103	FEDERAL MINERAL LEASE	0	0	0
0	329	100	3303114	STATE LAND SALES	0	0	0
0	517514	0	3303401	MEASURE 56	0	0	0
152754	0	180000	3303430	S.T.P. FUNDS	190000	190000	190000
15000	0	0	3303493	FEDERAL REIMBURSEMENTS	0	0	0
937693	845948	900000	3303510	STATE HIGHWAY ALLOCATION	1100000	1100000	1100000
0	295	0	3303511	SPECIAL COUNTY PROGRAM	0	0	0
0	1100	0	3404105	ZONING FEES	3000	3000	3000
56478	32842	30000	3606101	EARNED INTEREST	12000	12000	12000
2222	0	0	3606505	INSURANCE CLAIM FUNDS	0	0	0
14111	8849	5000	3606601	MISCELLANEOUS	10000	10000	10000
21269	1133	5000	3606900	SALE OF EQUIP/SUPPLIES	5000	5000	5000
17273	90	500	3606901	DEPT SALES	500	500	500
83869	2210	0	3606902	CONTRACTS	0	0	0
0	0	125000	3909101	TR FR GENERAL FUND	200000	200000	200000
3,468,233	3,477,089	3,120,600		Total Revenue	3,400,500	3,400,500	3,400,500
61596	63876	60564	5101101	ROADMASTER	62136	62136	62136
38130	40608	41424	5101102	PUBLIC WORKS MGMT ASSIST	42504	42504	42504
1634	0	0	5101103	DEPT ASSISTANT 2	0	0	0
49296	48929	52284	5101104	ASSISTANT ROADMASTER	50859	50859	50859
35751	37915	38664	5101106	MECHANIC (491)	39672	39672	39672
35760	37906	38664	5101107	RD MAINT EQUIP OP 3 (26)	39672	39672	39672
37548	32143	40596	5101108	RD WORKS MNT FMN (30)	36278	36278	36278
28008	29688	30276	5101109	BLDG MAINT WORKER	31068	31068	31068
35760	40547	38664	5101110	RD MAINT EQUIP OP 3 (49)	34496	34496	34496
32436	36108	38664	5101112	RD MAINT EQUIP OP 2 (57)	39672	39672	39672
35760	37906	38664	5101113	RD MAINT EQUIP OP 3 (78)	39672	39672	39672
37548	39804	40596	5101114	RD SHOP FOREMAN	41652	41652	41652
35760	36326	38664	5101116	RD MAINT EQUIP OP 3 (109)	0	0	0
33437	35388	37899	5101117	RD MAINT EQUIP OP 3 (116)	39672	39672	39672
40260	40351	38664	5101118	RD MAINT EQUIP OP 3 (117)	34496	34496	34496
32953	31450	33624	5101120	RD MAINT EQUIP OP 3 (122)	36278	36278	36278
35760	37906	38664	5101121	RD MAINT EQUIP OP 3 (2)	33426	33426	33426
35760	37906	38664	5101122	RD MAINT EQUIP OP 3 (472)	39672	39672	39672
21149	10606	30000	5101201	SEASONAL/TEMP	30000	30000	30000
21761	10841	35000	5101301	OVERTIME	35000	35000	35000
5600	5600	6000	5101401	CLOTHING ALLOWANCE	5600	5600	5600
3200	3000	3300	5101402	LONGEVITY AWARD	1300	1300	1300
720	810	1080	5101403	CELL PHONE	1080	1080	1080
170460	175557	204900	5102101	GROUP INSURANCE	245900	245900	245900
115580	114086	98350	5102201	RETIREMENT	93550	93550	93550
52976	52398	52450	5102301	SOCIAL SECURITY	51500	51500	51500
30397	27905	40950	5102601	WORKERS COMPENSATION	36000	36000	36000
1,065,000	1,065,560	1,157,269		Total Personnel	1,141,155	1,141,155	1,141,155
0	0	75000	5203301	ENGINEERING SERVICES	10000	10000	10000
1259	0	0	5203304	REFUND-FEDERAL ERROR	0	0	0
3105	1529	6000	5203401	COST ACCT SOFTWARE MAINT	6000	6000	6000
30966	46522	35000	5204301	BLDG/GROUNDS MAINTENANCE	40000	40000	40000
111809	112278	130000	5204305	PARTS & REPAIRS	130000	130000	130000
0	0	42907	5205101	COUNTY ADMIN FEE	38872	38872	38872
69221	54121	75000	5205201	INSURANCE - FIRE/LIAB	75000	75000	75000
3476	3067	5000	5205301	TELEPHONE	5000	5000	5000
1393	1089	5000	5205801	TRAVEL/DUES/REGISTRATION	5000	5000	5000



Source: MAIN

230 - ROAD

2010-2011 BUDGET

Created: 2010-08-23-11.11.13

HISTORICAL DATA									
2007-2008	2008-2009	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
210	130	3000	5205805	SAFETY/TRAINING	3000	3000	3000		
60215	59513	80000	5206101	MATERIALS & SUPPLIES	80000	80000	80000		
0	0	2000	5206102	HERBICIDES	2000	2000	2000		
12526	22182	30000	5206103	GRADER BLADES	30000	30000	30000		
0	0	40000	5206104	PURCHASE AGGREGATE	100000	100000	100000		
5928	4004	10000	5206110	OFFICE & SHOP SUPPLIES	10000	10000	10000		
33316	33478	40000	5206191	TIRES	40000	40000	40000		
188020	132716	220000	5206261	GAS & OIL	220000	220000	220000		
1621	1134	2000	5208001	SAFETY SENSITIVE EMPL COM	2000	2000	2000		
0	0	5000	5208002	POWDER RIVER CORRECTIONS	5000	5000	5000		
0	0	10000	5208003	CONTRACTUAL PROJECTS	10000	10000	10000		
0	3858	3858	5208021	RADIO MAINTENANCE	4050	4050	4050		
23675	23932	30000	5208601	ASPHALT MAINTENANCE	30000	30000	30000		
19020	19985	25000	5208602	STRIPING PROGRAM	25000	25000	25000		
0	0	5000	5208603	UPRR IMPROVEMENT	5000	5000	5000		
0	0	10000	5208604	BRIDGE REPAIR	10000	10000	10000		
24356	25637	25000	5208605	GRANT COUNTY - INTR GOV	25000	25000	25000		
57810	57995	65000	5208606	UNION COUNTY - INTR GOV	65000	65000	65000		
647,926	603,170	979,765		Total Materials & Services	975,922	975,922	975,922		
0	8242	25000	5404501	CULVERTS	30000	30000	30000		
17150	0	25000	5404502	BRIDGE/CTL GUARDS/MULTI	50000	50000	50000		
118203	442	75000	5404504	OTHER CAPITAL PROJECTS	150000	150000	150000		
54220	242737	150000	5407410	EQUIPMENT	205000	205000	205000		
218453	0	600000	5407411	ASPHALT PAVING	765000	765000	765000		
408,026	251,421	875,000		Total Capital	1,200,000	1,200,000	1,200,000		
15000	15000	15000	5609102	TR TO LEAVE/UNEMPL	30000	30000	30000		
9377	8459	11000	5609114	TR TO FOOTPATH/BICYCLE TR	12000	12000	12000		
24,377	23,459	26,000		TRANSFERS	42,000	42,000	42,000		
0	0	82566	5708001	OPERATING CONTINGENCY	41423	41423	41423		
0	0	82,566		CONTINGENCY	41,423	41,423	41,423		
2,145,329	1,943,610	3,120,600	100	TOTAL EXPENSE	3,400,500	3,400,500	3,400,500		



230 - ROAD

2010-2011 BUDGET

Created: 2010-08-23-11.11.13

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2007-2008	2008-2009	ADOPTED					
230 FUND SUMMARY							
2007-2008	2008-2009	ADOPTED			PROPOSED	APPROVED	ADOPTED
3468233	3477089	3120600		TOTAL REVENUE	3400500	3400500	3400500
1065000	1065560	1157269		TOTAL PERSONNEL	1141155	1141155	1141155
647926	603170	979765		TOTAL MATERIALS & SERV	975922	975922	975922
408026	251421	875000		TOTAL CAPITAL	1200000	1200000	1200000
24377	23459	26000		TOTAL TRANSFERS	42000	42000	42000
0	0	82566		TOTAL CONTINGENCY	41423	41423	41423
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
2145329	1943610	3120600		TOTAL EXPENSES	3400500	3400500	3400500

