

230 - ROAD

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2023-2024	2024-2025	ADOPTED	ACCT				
Department:	100	NON-DEPARTMENTAL					
3506404	3628595	3200000	3010101	BEGINNING FUND BALANCE	1621188	1621188	1621188
588696	104697	102225	3303101	FEDERAL FOREST RECEIPTS	503000	503000	503000
4608	515	0	3303103	FEDERAL MINERAL LEASE	0	0	0
0	6017	0	3303114	STATE LAND SALES- FEDERAL	0	0	0
604055	299259	297442	3303430	STBG FUNDS FLEX	300000	300000	300000
2079481	1992727	2223936	3303510	STATE HIGHWAY ALLOCATION	1975000	1975000	1975000
207489	210965	213000	3303511	SPECIAL COUNTY PROGRAM	214000	214000	214000
1500	1100	1500	3404105	ZONING FEES	1500	1500	1500
135750	101744	51000	3606101	EARNED INTEREST	41000	41000	41000
17162	35549	18000	3606601	MISCELLANEOUS	20000	20000	20000
64854	2440	5000	3606900	SALE/RENTAL OF EQUIP SUPP	50000	50000	50000
21502	168018	20000	3606901	DEPT SALES	2500	2500	2500
379417	0	0	3606902	CONTRACTS	0	0	0
0	47243	0	3606903	FIRE SUPPORT	0	0	0
50000	533999	586471	3909101	TR FR GENERAL FUND	80000	80000	80000
7,660,918	7,132,868	6,718,574		Total Revenue	4,808,188	4,808,188	4,808,188
84360	94488	97322	5101101	ROADMASTER	100236	100236	100236
57696	48795	65094	5101102	PUBLIC WORKS MGMT ASSIST	61536	61536	61536
71672	80328	86872	5101104	ASSISTANT ROADMASTER	90924	90924	90924
0	0	59748	5101106	MECHANIC (491)	60560	60560	60560
51750	36124	59748	5101107	RD MAINT EQUIP OP 3 (	61793	61793	61793
50902	54810	59274	5101108	RD WORKS MNT FMN (30)	64106	64106	64106
177	646	1000	5101109	BLDG MAINT WORKER	1000	1000	1000
53008	57814	61740	5101110	RD MAINT EQUIP OP 3 (49)	66780	66780	66780
53856	57318	61989	5101111	RD MAINT EQUIP OP 3 ()	67050	67050	67050
53856	58008	62736	5101112	RD MAINT EQUIP OP 3 (57)	67860	67860	67860
53856	57715	61740	5101113	RD MAINT EQUIP OP 3 (78)	66780	66780	66780
67686	56454	80064	5101114	FLEET MANAGER	74511	74511	74511
49672	35409	59748	5101116	RD MAINT EQUIP OP 3 (	61793	61793	61793
52796	56868	61491	5101117	RD MAINT EQUIP OP 3 (116)	66510	66510	66510
53856	57548	62238	5101118	RD MAINT EQUIP OP 3 (117)	67320	67320	67320
52584	47374	61242	5101120	RD MAINT EQUIP OP 3 (122)	66240	66240	66240
53856	56628	61242	5101121	RD MAINT EQUIP OP 3 (2)	66240	66240	66240
53432	57548	62238	5101122	RD MAINT EQUIP OP 3 (472)	67320	67320	67320
6260	12172	40000	5101201	SEASONAL/TEMP	30000	30000	30000
11556	42089	40000	5101301	OVERTIME	30000	30000	30000
5400	9750	9750	5101401	CLOTHING ALLOWANCE	10400	10400	10400
3000	3900	3900	5101402	LONGEVITY AWARD	4500	4500	4500
300	30	0	5101403	CELL PHONE	0	0	0
392898	378968	496990	5102101	GROUP INSURANCE	421900	421900	421900
89	37	0	5102102	FLEX ADMINISTRATION FEE	0	0	0
3646	3791	4879	5102105	INSURANCE-PAID LEAVE OR	5015	5015	5015
232240	238116	346372	5102201	RETIREMENT	360620	360620	360620
69773	72544	93275	5102301	SOCIAL SECURITY	95921	95921	95921
354	26255	45000	5102601	WORKERS COMPENSATION	46650	46650	46650
1,640,531	1,701,527	2,205,692		Total Personnel	2,183,565	2,183,565	2,183,565
19900	6500	50000	5203301	ENGINEERING SERVICES	6600	6600	6600
12432	17936	30000	5203401	COST ACCT SOFTWARE MAINT	15000	15000	15000
60781	38317	100000	5204301	BLDG/GROUNDS MAINTENANCE	50000	50000	50000
274275	314019	300000	5204305	PARTS - REPAIRS	300000	300000	300000
63053	0	68566	5205101	COUNTY ADMIN FEE	83758	83758	83758
139879	152039	155000	5205201	INSURANCE - FIRE/LIAB	170000	170000	170000
5297	10778	7500	5205301	TELEPHONE	9500	9500	9500
3862	9036	10000	5205801	TRAVEL/DUES/REGISTRATION	3320	3320	3320
4349	3910	10000	5205805	SAFETY/TRAINING	4320	4320	4320
153399	156906	210000	5206101	MATERIALS - SUPPLIES	150000	150000	150000

Source: MAIN

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2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
39953	34922	55000	5206102	HERBICIDES	40000	40000	40000		
7599	0	25000	5206103	GRADER BLADES	5000	5000	5000		
35815	23796	500000	5206104	PURCHASE AGGREGATE	30000	30000	30000		
3666	13414	15000	5206110	OFFICE - SHOP SUPPLIES	10000	10000	10000		
47697	36551	60000	5206191	TIRES	50000	50000	50000		
175662	145756	300000	5206261	GAS - OIL	300000	300000	300000		
2124	3930	3000	5208001	SAFETY SENSITIVE EMPL COM	4000	4000	4000		
39000	500	50000	5208003	CONTRACTUAL PROJECTS	10000	10000	10000		
2397	7040	10000	5208004	COMMUNICATION/RADIO	5000	5000	5000		
0	1428	0	5208005	SAIF CLAIM EXPENSE	0	0	0		
119890	108777	150000	5208601	ASPHALT/OIL MAINTENANCE	100000	100000	100000		
51917	20850	55000	5208602	STRIPING PROGRAM	30000	30000	30000		
0	0	10000	5208603	UPRR IMPROVEMENT	10000	10000	10000		
0	19859	224696	5208604	BRIDGE REPAIR	20000	20000	20000		
41900	77500	55000	5208605	GRANT COUNTY - INTR GOV	65000	65000	65000		
20241	52925	55000	5208606	VEGETATION CONTROL EXP	55000	55000	55000		
0	168	0	5208609	SERVICES/FINANCE CHARGES	0	0	0		
1,325,088	1,256,857	2,508,762		Total Materials & Services	1,526,498	1,526,498	1,526,498		
0	1775	100000	5404501	CULVERTS	20000	20000	20000		
0	0	200000	5404502	BRIDGE/CTL GUARDS/MULTI	25000	25000	25000		
32864	0	345445	5404504	OTHER CAPITAL PROJECTS	0	0	0		
0	0	100000	5404505	EASEMENTS	50000	50000	50000		
9604	43502	100000	5407401	BLDG AND GROUNDS INPROV	10000	10000	10000		
592422	1135716	450000	5407410	EQUIPMENT	179449	179449	179449		
376816	619901	600000	5407411	ASPHALT PAVING/OIL	100000	100000	100000		
1,011,706	1,800,894	1,895,445		Total Capital	384,449	384,449	384,449		
30000	30000	30000	5609102	TR TO LEAVE/UNEMPL	2000	2000	2000		
0	0	0	5609113	TR TO GENERAL FUND	461079	461079	461079		
25000	0	30000	5609114	TR TO FOOTPATH/BICYCLE TR	25000	25000	25000		
55,000	30,000	60,000		TRANSFERS	488,079	488,079	488,079		
0	0	48675	5708001	OPERATING CONTINGENCY	225597	225597	225597		
0	0	48,675		CONTINGENCY	225,597	225,597	225,597		
4,032,325	4,789,278	6,718,574	100	TOTAL EXPENSE	4,808,188	4,808,188	4,808,188		



HISTORICAL DATA								
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	

230 FUND SUMMARY

2023-2024	2024-2025	ADOPTED		PROPOSED	APPROVED	ADOPTED
7660918	7132868	6718574	TOTAL REVENUE	4808188	4808188	4808188
1640531	1701527	2205692	TOTAL PERSONNEL	2183565	2183565	2183565
1325088	1256857	2508762	TOTAL MATERIALS & SERV	1526498	1526498	1526498
1011706	1800894	1895445	TOTAL CAPITAL	384449	384449	384449
55000	30000	60000	TOTAL TRANSFERS	488079	488079	488079
0	0	48675	TOTAL CONTINGENCY	225597	225597	225597
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
4032325	4789278	6718574	TOTAL EXPENSES	4808188	4808188	4808188

