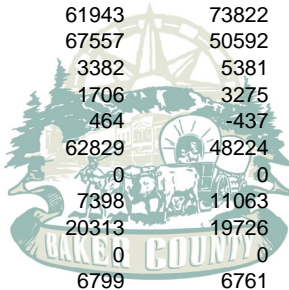


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2003-2004 BUDGET

Created: 2006-05-22-13.52.58

HISTORICAL DATA							
2000-2001	2001-2002	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
790340	800463	843000	3010101	BEGINNING FUND BALANCE	1000000	1000000	1000000
181327	773122	770000	3303101	FEDERAL FOREST RECEIPTS	780000	780000	780000
70	19	100	3303114	STATE LAND SALES	100	100	100
127218	172875	86000	3303430	S.T.P. FUNDS	125000	125000	125000
984497	912001	850000	3303510	STATE HIGHWAY ALLOCATION	800000	800000	800000
40581	25388	25000	3606101	EARNED INTEREST	15000	15000	15000
8430	224040	10000	3606601	MISCELLANEOUS	10000	10000	10000
0	5191	5000	3606900	SALE OF EQUIP/SUPPLIES	5000	5000	5000
14116	562	900	3606901	DEPT SALES	1000	1000	1000
183362	103807	55000	3606902	CONTRACTS	350000	350000	350000
0	15000	15000	3909103	TR FR WEED FUND	15000	15000	15000
2,329,941	3,032,468	2,660,000		Total Revenue	3,101,100	3,101,100	3,101,100
44449	47859	49780	5101101	ROADMASTER	49780	49780	49780
28993	29724	30930	5101102	PUBLIC WORKS MGMT ASSIST	30930	30930	30930
9931	9842	21470	5101103	DEPT ASSISTANT 2	23850	23850	23850
40318	41329	42990	5101104	ASSISTANT ROADMASTER	42990	42990	42990
30432	31187	32450	5101106	MECHANIC	28590	28590	28590
30432	31187	32450	5101107	RD MAINT EQUIP OP 3 (26)	33750	33750	33750
31946	32747	34070	5101108	PUBLIC WORKS MNT FMN (30)	35430	35430	35430
23832	24432	25420	5101109	BLDG MAINT WORKER	26450	26450	26450
30432	31187	32445	5101110	RD MAINT EQUIP OP 3 (49)	33750	33750	33750
30432	31187	32445	5101111	RD MAINT EQUIP OP 3 (56)	33750	33750	33750
28993	29711	30910	5101112	RD MAINT EQUIP OP 2 (57)	33750	33750	33750
28993	29711	30910	5101113	RD MAINT EQUIP OP 2 (78)	33750	33750	33750
31944	32748	34065	5101114	PUBLIC WORKS SHOP FOREMAN	35430	35430	35430
31946	32747	34065	5101115	PUBLIC WORKS MNT FMN (92)	35430	35430	35430
30432	31187	32450	5101116	RD MAINT EQUIP OP 3 (109)	33750	33750	33750
30432	31188	32450	5101117	RD MAINT EQUIP OP 3 (116)	33750	33750	33750
30432	31187	32450	5101118	RD MAINT EQUIP OP 3 (117)	33750	33750	33750
31946	32747	34070	5101119	PUBLIC WORKS MNT FMN(119)	0	0	0
28993	29711	30910	5101120	RD MAINT EQUIP OP 2 (122)	33750	33750	33750
30465	31243	32445	5101121	RD MAINT EQUIP OP 3 (2)	33750	33750	33750
0	22867	24130	5101122	RD MAINT EQUIP OP 1	28000	28000	28000
425	3052	25000	5101201	SEASONAL/TEMP	25000	25000	25000
2391	17591	30000	5101301	OVERTIME	30000	30000	30000
0	0	0	5101401	CLOTHING ALLOWANCE	7600	7600	7600
0	0	0	5101402	LONGEVITY AWARD	2900	2900	2900
115828	154694	201120	5102101	GROUP INSURANCE	222000	222000	222000
104239	115675	120000	5102201	RETIREMENT	162186	162186	162186
46556	50978	56500	5102301	SOCIAL SECURITY	59323	59323	59323
17039	23339	41000	5102601	WORKERS COMPENSATION	43000	43000	43000
892,251	1,011,057	1,156,925		Total Personnel	1,226,389	1,226,389	1,226,389
0	8892	5000	5203301	ENGINEERING SERVICES	5000	5000	5000
3660	3854	6000	5203401	COST ACCT SOFTWARE MAINT	6000	6000	6000
20848	24647	35000	5204301	BLDG/GROUNDS MAINTENANCE	50000	50000	50000
61943	73822	70000	5204305	PARTS & REPAIRS	70000	70000	70000
67557	50592	55000	5205201	INSURANCE - FIRE/LIAB	60000	60000	60000
3382	5381	3500	5205301	TELEPHONE	4000	4000	4000
1706	3275	5000	5205801	TRAVEL/DUES/REGISTRATION	5000	5000	5000
464	-437	2000	5205805	SAFETY/TRAINING	2000	2000	2000
62829	48224	60000	5206101	MATERIALS & SUPPLIES	65000	65000	65000
0	0	2000	5206102	HERBICIDES	2000	2000	2000
7398	11063	12000	5206103	GRADER BLADES	12000	12000	12000
20313	19726	40000	5206104	PURCHASE AGGREGATE	50000	50000	50000
0	0	6000	5206105	CLOTHING ALLOWANCE	0	0	0
6799	6761	10000	5206110	OFFICE & SHOP SUPPLIES	10000	10000	10000



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2003-2004 BUDGET

Created: 2006-05-22-13.52.58

HISTORICAL DATA								
2000-2001	2001-2002	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
13649	16910	30000	5206191	TIRES	30000	30000	30000	30000
60727	53341	80000	5206261	GAS & OIL	80000	80000	80000	80000
1005	1025	2000	5208001	SAFETY SENSITIVE EMPL COM	3000	3000	3000	3000
0	0	2000	5208002	POWDER RIVER CORRECTIONS	5000	5000	5000	5000
55309	0	0	5208003	CONTRACTUAL PROJECTS	50000	50000	50000	50000
6088	6150	10000	5208601	ASPHALT MAINTENANCE	10000	10000	10000	10000
10425	9757	15000	5208602	STRIPING PROGRAM	15000	15000	15000	15000
6307	0	10000	5208603	UPRR IMPROVEMENT	10000	10000	10000	10000
0	352	10000	5208604	BRIDGE REPAIR	10000	10000	10000	10000
0	7950	20000	5208605	GRANT COUNTY - INTR GOV	20000	20000	20000	20000
0	61491	65000	5208606	UNION COUNTY - INTR GOV	65000	65000	65000	65000
410,409	412,776	555,500		Total Materials & Services	639,000	639,000	639,000	639,000
41587	14887	15000	5404501	CULVERTS	15000	15000	15000	15000
0	7145	80000	5404502	BRIDGE/CTL GUARDS/MULTI	400000	400000	400000	400000
51203	341615	500000	5407410	EQUIPMENT	350000	350000	350000	350000
124031	178501	200000	5407411	ASPHALT PAVING	338008	338008	338008	338008
216,821	542,148	795,000		Total Capital	1,103,008	1,103,008	1,103,008	1,103,008
0	6000	10000	5609102	TR TO LEAVE/UNEMPL	15000	15000	15000	15000
10000	9120	0	5609112	TR TO TRANSPORTATION FUND	0	0	0	0
0	0	50000	5609113	TR TO GENERAL FUND	0	0	0	0
0	0	10000	5609114	TR TO FOOTPATH/BICYCLE TR	10000	10000	10000	10000
10,000	15,120	70,000		TRANSFERS	25,000	25,000	25,000	25,000
0	0	82575	5708001	OPERATING CONTINGENCY	107703	107703	107703	107703
0	0	82,575		CONTINGENCY	107,703	107,703	107,703	107,703
1,529,481	1,981,101	2,660,000	100	TOTAL EXPENSE	3,101,100	3,101,100	3,101,100	3,101,100



Source: MAIN

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2003-2004 BUDGET

Created: 2006-05-22-13.52.58

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2000-2001	2001-2002	ADOPTED					
<b>230 FUND SUMMARY</b>							
2000-2001	2001-2002	ADOPTED			PROPOSED	APPROVED	ADOPTED
<b>2329941</b>	<b>3032468</b>	<b>2660000</b>		TOTAL REVENUE	<b>3101100</b>	<b>3101100</b>	<b>3101100</b>
892251	1011057	1156925		TOTAL PERSONNEL	1226389	1226389	1226389
410409	412776	555500		TOTAL MATERIALS & SERV	639000	639000	639000
216821	542148	795000		TOTAL CAPITAL	1103008	1103008	1103008
10000	15120	70000		TOTAL TRANSFERS	25000	25000	25000
0	0	82575		TOTAL CONTINGENCY	107703	107703	107703
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
<b>1529481</b>	<b>1981101</b>	<b>2660000</b>		TOTAL EXPENSES	<b>3101100</b>	<b>3101100</b>	<b>3101100</b>

