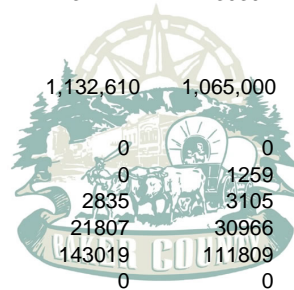


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2009-2010 BUDGET

Created: 2009-07-28-11.41.41

HISTORICAL DATA									
2006-2007	2007-2008	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
1167043	1341712	1250000	3010101	BEGINNING FUND BALANCE	1200000	1200000	1200000		
1	-1	0	3101102	PRIOR YEARS' PROP TAXES	0	0	0		
826651	825253	753000	3303101	FEDERAL FOREST RECEIPTS	675000	675000	675000		
0	600	0	3303103	FEDERAL MINERAL LEASE	0	0	0		
2239	0	100	3303114	STATE LAND SALES	100	100	100		
0	0	517514	3303401	MEASURE 56	0	0	0		
138141	152754	180000	3303430	S.T.P. FUNDS	180000	180000	180000		
0	15000	0	3303493	FEDERAL REIMBURSEMENTS	0	0	0		
987254	937693	950000	3303510	STATE HIGHWAY ALLOCATION	900000	900000	900000		
0	0	0	3404105	ZONING FEES	0	0	0		
59039	56478	30000	3606101	EARNED INTEREST	30000	30000	30000		
5715	2222	0	3606505	INSURANCE CLAIM FUNDS	0	0	0		
14178	14111	5000	3606601	MISCELLANEOUS	5000	5000	5000		
666	21269	5000	3606900	SALE OF EQUIP/SUPPLIES	5000	5000	5000		
2148	17273	500	3606901	DEPT SALES	500	500	500		
116920	83869	10000	3606902	CONTRACTS	0	0	0		
0	0	0	3909101	TR FR GENERAL FUND	125000	125000	125000		
7500	0	17000	3909103	TR FR WEED FUND	0	0	0		
3,327,495	3,468,233	3,718,114		Total Revenue	3,120,600	3,120,600	3,120,600		
54900	61596	59376	5101101	ROADMASTER	60564	60564	60564		
34938	38130	40608	5101102	PUBLIC WORKS MGMT ASSIST	41424	41424	41424		
26424	1634	0	5101103	DEPT ASSISTANT 2	0	0	0		
47400	49296	51264	5101104	ASSISTANT ROADMASTER	52284	52284	52284		
33067	35751	37908	5101106	MECHANIC (491)	38664	38664	38664		
33732	35760	37908	5101107	RD MAINT EQUIP OP 3 (26)	38664	38664	38664		
35424	37548	39804	5101108	RD WORKS MNT FMN (30)	40596	40596	40596		
26424	28008	29688	5101109	BLDG MAINT WORKER	30276	30276	30276		
33732	35760	37908	5101110	RD MAINT EQUIP OP 3 (49)	38664	38664	38664		
33732	0	37908	5101111	RD MAINT EQUIP OP 3 (56)	0	0	0		
7478	32436	36108	5101112	RD MAINT EQUIP OP 2 (57)	38664	38664	38664		
33737	35760	37908	5101113	RD MAINT EQUIP OP 3 (78)	38664	38664	38664		
35424	37548	39804	5101114	RD SHOP FOREMAN	40596	40596	40596		
26568	0	0	5101115	RD MNT FMN (92)	0	0	0		
33732	35760	37908	5101116	RD MAINT EQUIP OP 3 (109)	38664	38664	38664		
28545	33437	35388	5101117	RD MAINT EQUIP OP 3 (116)	37899	37899	37899		
33732	40260	37908	5101118	RD MAINT EQUIP OP 3 (117)	38664	38664	38664		
33732	32953	37908	5101120	RD MAINT EQUIP OP 3 (122)	33624	33624	33624		
33732	35760	37908	5101121	RD MAINT EQUIP OP 3 (2)	38664	38664	38664		
32535	35760	37908	5101122	RD MAINT EQUIP OP 3 (472)	38664	38664	38664		
3638	21149	30000	5101201	SEASONAL/TEMP	30000	30000	30000		
10000	0	0	5101206	INSURANCE PAY	0	0	0		
4930	21761	35000	5101301	OVERTIME	35000	35000	35000		
6400	5600	6000	5101401	CLOTHING ALLOWANCE	6000	6000	6000		
3400	3200	3200	5101402	LONGEVITY AWARD	3300	3300	3300		
780	720	1080	5101403	CELL PHONE	1080	1080	1080		
190898	170460	206825	5102101	GROUP INSURANCE	204900	204900	204900		
169134	115580	126450	5102201	RETIREMENT	98350	98350	98350		
53200	52976	57200	5102301	SOCIAL SECURITY	52450	52450	52450		
31242	30397	36550	5102601	WORKERS COMPENSATION	40950	40950	40950		
1,132,610	1,065,000	1,213,425		Total Personnel	1,157,269	1,157,269	1,157,269		
0	0	5000	5203301	ENGINEERING SERVICES	75000	75000	75000		
0	1259	0	5203304	REFUND-FEDERAL ERROR	0	0	0		
2835	3105	6000	5203401	COST ACCT SOFTWARE MAINT	6000	6000	6000		
21807	30966	55000	5204301	BLDG/GROUNDS MAINTENANCE	35000	35000	35000		
143019	111809	130000	5204305	PARTS & REPAIRS	130000	130000	130000		
0	0	39716	5205101	COUNTY ADMIN FEE	42907	42907	42907		



Source: MAIN

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2009-2010 BUDGET

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HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2006-2007	2007-2008						
71552	69221	75000	5205201	INSURANCE - FIRE/LIAB	75000	75000	75000
3393	3476	5000	5205301	TELEPHONE	5000	5000	5000
1805	1393	5000	5205801	TRAVEL/DUES/REGISTRATION	5000	5000	5000
26	210	3000	5205805	SAFETY/TRAINING	3000	3000	3000
70464	60215	70000	5206101	MATERIALS & SUPPLIES	80000	80000	80000
0	0	2000	5206102	HERBICIDES	2000	2000	2000
9743	12526	20000	5206103	GRADER BLADES	30000	30000	30000
7727	0	40000	5206104	PURCHASE AGGREGATE	40000	40000	40000
5276	5928	9000	5206110	OFFICE & SHOP SUPPLIES	10000	10000	10000
40614	33316	40000	5206191	TIRES	40000	40000	40000
109150	188020	220000	5206261	GAS & OIL	220000	220000	220000
1190	1621	2000	5208001	SAFETY SENSITIVE EMPL COM	2000	2000	2000
535	0	5000	5208002	POWDER RIVER CORRECTIONS	5000	5000	5000
21415	0	10000	5208003	CONTRACTUAL PROJECTS	10000	10000	10000
0	0	3675	5208021	RADIO MAINTENANCE	3858	3858	3858
12523	23675	50000	5208601	ASPHALT MAINTENANCE	30000	30000	30000
19090	19020	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
15753	24356	25000	5208605	GRANT COUNTY - INTR GOV	25000	25000	25000
59584	57810	65000	5208606	UNION COUNTY - INTR GOV	65000	65000	65000
617,501	647,926	925,391		Total Materials & Services	979,765	979,765	979,765
12665	0	25000	5404501	CULVERTS	25000	25000	25000
0	17150	25000	5404502	BRIDGE/CTL GUARDS/MULTI	25000	25000	25000
0	0	100000	5404503	CRUSHED ROCK	0	0	0
0	118203	75000	5404504	OTHER CAPITAL PROJECTS	75000	75000	75000
14851	54220	350000	5407410	EQUIPMENT	150000	150000	150000
183283	218453	500000	5407411	ASPHALT PAVING	600000	600000	600000
210,799	408,026	1,075,000		Total Capital	875,000	875,000	875,000
15000	15000	25000	5609102	TR TO LEAVE/UNEMPL	15000	15000	15000
9873	9377	11000	5609114	TR TO FOOTPATH/BICYCLE TR	11000	11000	11000
24,873	24,377	36,000		TRANSFERS	26,000	26,000	26,000
0	0	468298	5708001	OPERATING CONTINGENCY	82566	82566	82566
0	0	468,298		CONTINGENCY	82,566	82,566	82,566
1,985,783	2,145,329	3,718,114	100	TOTAL EXPENSE	3,120,600	3,120,600	3,120,600



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2009-2010 BUDGET

Created: 2009-07-28-11.41.41

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2006-2007	2007-2008	ADOPTED					
230 FUND SUMMARY							
2006-2007	2007-2008	ADOPTED			PROPOSED	APPROVED	ADOPTED
3327495	3468233	3718114		TOTAL REVENUE	3120600	3120600	3120600
1132610	1065000	1213425		TOTAL PERSONNEL	1157269	1157269	1157269
617501	647926	925391		TOTAL MATERIALS & SERV	979765	979765	979765
210799	408026	1075000		TOTAL CAPITAL	875000	875000	875000
24873	24377	36000		TOTAL TRANSFERS	26000	26000	26000
0	0	468298		TOTAL CONTINGENCY	82566	82566	82566
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
1985783	2145329	3718114		TOTAL EXPENSES	3120600	3120600	3120600

