

230 - ROAD

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA									
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
0	0	0		Total Materials & Services	0	0	0		
3780658	4239249	3365000	3010101	BEGINNING FUND BALANCE	3517708	3517708	3517708		
564606	538612	509557	3303101	FEDERAL FOREST RECEIPTS	571758	571758	571758		
2618	4616	0	3303103	FEDERAL MINERAL LEASE	0	0	0		
977	3158	0	3303114	STATE LAND SALES- FEDERAL	0	0	0		
240579	145246	244721	3303430	STBG FUNDS	274058	274058	274058		
0	0	259120	3303494	FEDERAL FOREST HWY PRES	0	0	0		
1687107	1576038	1648000	3303510	STATE HIGHWAY ALLOCATION	1610688	1610688	1610688		
210689	212137	210000	3303511	SPECIAL COUNTY PROGRAM	210000	210000	210000		
900	1800	1500	3404105	ZONING FEES	1500	1500	1500		
70555	73577	40000	3606101	EARNED INTEREST	25000	25000	25000		
0	1839	0	3606505	INSURANCE CLAIM FUNDS	0	0	0		
0	15686	1	3606506	CONTRIBUTIONS - EAGEL CRK	0	0	0		
20683	22304	20000	3606601	MISCELLANEOUS	20000	20000	20000		
25526	6396	2500	3606900	SALE/RENTAL OF EQUIP SUPP	2500	2500	2500		
511	367	300	3606901	DEPT SALES	20000	20000	20000		
327643	0	50000	3606902	CONTRACTS	0	0	0		
14025	47500	15000	3909101	TR FR GENERAL FUND	50000	50000	50000		
6,947,077	6,888,525	6,365,699		Total Revenue	6,303,212	6,303,212	6,303,212		
72816	63203	71837	5101101	ROADMASTER	76959	76959	76959		
0	6350	51816	5101102	PUBLIC WORKS MGMT ASSIST	52848	52848	52848		
47104	41403	0	5101103	DEPT ASSISTANT 2	0	0	0		
62856	43963	53350	5101104	ASSISTANT ROADMASTER	59532	59532	59532		
46476	44597	49380	5101106	MECHANIC (491)	50364	50364	50364		
46476	45224	48348	5101108	RD WORKS MNT FMN (30)	49320	49320	49320		
13707	12883	19097	5101109	BLDG MAINT WORKER	39408	39408	39408		
46476	31661	41948	5101110	RD MAINT EQUIP OP 3 (49)	44924	44924	44924		
31041	37985	44220	5101111	RD MAINT EQUIP OP 3 ()	47388	47388	47388		
46476	44688	49380	5101112	RD MAINT EQUIP OP 3 (57)	50364	50364	50364		
46476	52474	44040	5101113	RD MAINT EQUIP OP 3 (78)	47196	47196	47196		
0	0	0	5101114	FLEET MANAGER	56232	56232	56232		
35361	33612	41785	5101117	RD MAINT EQUIP OP 3 (116)	44740	44740	44740		
46476	44529	48348	5101118	RD MAINT EQUIP OP 3 (117)	49320	49320	49320		
46476	23700	48348	5101120	RD MAINT EQUIP OP 3 (122)	44736	44736	44736		
43218	43253	48348	5101121	RD MAINT EQUIP OP 3 (2)	49320	49320	49320		
46476	44768	49380	5101122	RD MAINT EQUIP OP 3 (472)	50364	50364	50364		
0	0	0	5101124	MECHANIC	44736	44736	44736		
0	36586	0	5101125	COVID-19	0	0	0		
782	1259	30000	5101201	SEASONAL/TEMP	30000	30000	30000		
2554	7210	35000	5101301	OVERTIME	35000	35000	35000		
4200	4560	4000	5101401	CLOTHING ALLOWANCE	6000	6000	6000		
800	1000	500	5101402	LONGEVITY AWARD	1100	1100	1100		
720	720	720	5101403	CELL PHONE	720	720	720		
269251	253449	287090	5102101	GROUP INSURANCE	389194	389194	389194		
90	90	0	5102102	FLEX ADMINISTRATION FEE	0	0	0		
133488	144972	192890	5102201	RETIREMENT	235400	235400	235400		
50082	48828	56650	5102301	SOCIAL SECURITY	71161	71161	71161		
23277	16712	37000	5102601	WORKERS COMPENSATION	42000	42000	42000		
1,163,155	1,129,679	1,353,475		Total Personnel	1,668,326	1,668,326	1,668,326		
1451	3010	30000	5203301	ENGINEERING SERVICES	50000	50000	50000		
0	3041	6000	5203401	COST ACCT SOFTWARE MAINT	6000	6000	6000		
22984	23414	200000	5204301	BLDG/GROUNDS MAINTENANCE	200000	200000	200000		

Source: MAIN

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2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
63861	149763	200000	5204305	PARTS - REPAIRS	200000	200000	200000	
37140	41847	44838	5205101	COUNTY ADMIN FEE	40460	40460	40460	
89522	94168	100000	5205201	INSURANCE - FIRE/LIAB	100000	100000	100000	
3247	3394	7500	5205301	TELEPHONE	7500	7500	7500	
2236	3514	10000	5205801	TRAVEL/DUES/REGISTRATION	10000	10000	10000	
2907	4376	15000	5205805	SAFETY/TRAINING	15000	15000	15000	
70633	98874	150000	5206101	MATERIALS - SUPPLIES	150000	150000	150000	
0	0	2000	5206102	HERBICIDES	2000	2000	2000	
5018	0	50000	5206103	GRADER BLADES	50000	50000	50000	
99734	48875	400000	5206104	PURCHASE AGGREGATE	400000	400000	400000	
3171	6667	15000	5206110	OFFICE - SHOP SUPPLIES	15000	15000	15000	
43591	21911	50000	5206191	TIRES	50000	50000	50000	
138535	101950	230000	5206261	GAS - OIL	230000	230000	230000	
615	1185	2000	5208001	SAFETY SENSITIVE EMPL COM	3000	3000	3000	
0	0	5000	5208002	POWDER RIVER CORRECTIONS	5000	5000	5000	
0	4478	20000	5208003	CONTRACTUAL PROJECTS	20000	20000	20000	
0	0	10000	5208004	COMMUNICATION/RADIO	10000	10000	10000	
2261	7341	6582	5208021	RADIO MAINTENANCE	6911	6911	6911	
9348	17101	50000	5208601	ASPHALT/OIL MAINTENANCE	100000	100000	100000	
23965	22516	50000	5208602	STRIPING PROGRAM	50000	50000	50000	
0	0	5000	5208603	UPRR IMPROVEMENT	10000	10000	10000	
0	8225	100000	5208604	BRIDGE REPAIR	150000	150000	150000	
52785	26852	55000	5208605	GRANT COUNTY - INTR GOV	65000	65000	65000	
56520	54650	65000	5208606	VEGETATION CONTROL EXP	65000	65000	65000	
1278	50882	50000	5208612	EAST EAGLE PROJECT	0	0	0	
730,802	798,034	1,928,920		Total Materials & Services	2,010,871	2,010,871	2,010,871	
5173	48744	50000	5404501	CULVERTS	75000	75000	75000	
1439	8464	50000	5404502	BRIDGE/CTL GUARDS/MULTI	75000	75000	75000	
0	76406	259120	5404504	OTHER CAPITAL PROJECTS	0	0	0	
426852	381850	1200000	5407410	EQUIPMENT	1100000	1100000	1100000	
332148	0	1150000	5407411	ASPHALT PAVING/OIL	1000000	1000000	1000000	
765,612	515,464	2,709,120		Total Capital	2,250,000	2,250,000	2,250,000	
30000	30000	30000	5609102	TR TO LEAVE/UNEMPL	30000	30000	30000	
18257	15760	25000	5609114	TR TO FOOTPATH/BICYCLE TR	25000	25000	25000	
48,257	45,760	55,000		TRANSFERS	55,000	55,000	55,000	
0	0	319,184		CONTINGENCY	319,015	319,015	319,015	
2,707,826	2,488,937	6,365,699	100	TOTAL EXPENSE	6,303,212	6,303,212	6,303,212	



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2018-2019	2019-2020	ADOPTED					
			230	FUND SUMMARY			
2018-2019	2019-2020	ADOPTED			PROPOSED	APPROVED	ADOPTED
6947077	6888525	6365699		TOTAL REVENUE	6303212	6303212	6303212
1163155	1129679	1353475		TOTAL PERSONNEL	1668326	1668326	1668326
730802	798034	1928920		TOTAL MATERIALS & SERV	2010871	2010871	2010871
765612	515464	2709120		TOTAL CAPITAL	2250000	2250000	2250000
48257	45760	55000		TOTAL TRANSFERS	55000	55000	55000
0	0	319184		TOTAL CONTINGENCY	319015	319015	319015
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
2707826	2488937	6365699		TOTAL EXPENSES	6303212	6303212	6303212

