

BUDGET DOCUMENT

230-ROAD

100-NON-DEPARTMENTAL

YEAR 2005-2006

-- HISTORICAL DATA --

ADOPTED

2002-2003	2003-2004	2004-2005	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
R E V E N U E S							
1,051,365	1,032,136	1,000,000	3-01-0101	BEGINNING FUND BALANCE	1,000,000	1,000,000	1,000,000
779,377	788,712	790,000	3-30-3101	FEDERAL FOREST RECEIPTS	800,000	800,000	800,000
492	1,416	100	3-30-3114	STATE LAND SALES	100	100	100
89,864	136,879	130,000	3-30-3430	S.T.P. FUNDS	146,000	146,000	146,000
891,694	992,549	800,000	3-30-3510	STATE HIGHWAY ALLOCATION	900,000	900,000	900,000
-----	186,403	-----	3-30-3511	SPECIAL COUNTY PROGRAM			
16,448	11,250	7,500	3-60-6101	EARNED INTEREST	8,000	8,000	8,000
-----	-----	-----	3-60-6505	INSURANCE CLAIM FUNDS			
14,041	18,579	10,000	3-60-6601	MISCELLANEOUS	10,000	10,000	10,000
-----	765	3,000	3-60-6900	SALE OF EQUIP/SUPPLIES	3,000	3,000	3,000
1,175	3,955	1,000	3-60-6901	DEPT SALES	1,000	1,000	1,000
151,274	223,707	285,000	3-60-6902	CONTRACTS	30,000	30,000	30,000
15,000	15,000	15,000	3-90-9103	TR FR WEED FUND	15,000	15,000	15,000
3,010,730	3,411,351	3,041,600	T O T A L	DEPT 100 R E V E N U E S	2,913,100	2,913,100	2,913,100
E X P E N S E S							
PERSONAL SERVICES							
50,176	50,733	51,276	5-10-1101	ROADMASTER	51,792	51,792	51,792
31,000	30,900	31,836	5-10-1102	PUBLIC WORKS MGMT ASSIST	32,160	32,160	32,160
21,831	23,888	25,328	5-10-1103	DEPT ASSISTANT 2	26,320	26,320	26,320
43,388	42,984	44,268	5-10-1104	ASSISTANT ROADMASTER	44,712	44,712	44,712
25,310	28,545	30,270	5-10-1106	MECHANIC (491)	31,496	31,496	31,496
33,036	33,732	34,068	5-10-1107	RD MAINT EQUIP OP 3 (26)	33,732	33,732	33,732
34,756	35,424	35,784	5-10-1108	RD WORKS MNT FMN (30)	35,424	35,424	35,424
26,004	26,424	26,688	5-10-1109	BLDG MAINT WORKER	26,424	26,424	26,424
33,136	33,732	34,068	5-10-1110	RD MAINT EQUIP OP 3 (49)	33,732	33,732	33,732
33,262	33,732	34,068	5-10-1111	RD MAINT EQUIP OP 3 (56)	33,732	33,732	33,732
35,368	31,408	28,056	5-10-1112	RD MAINT EQUIP OP 2 (57)	27,768	27,768	27,768
35,554	33,732	34,068	5-10-1113	RD MAINT EQUIP OP 3 (78)	33,732	33,732	33,732
34,656	35,424	35,784	5-10-1114	RD SHOP FOREMAN	35,424	35,424	35,424
34,556	35,424	35,784	5-10-1115	RD MNT FMN (92)	35,424	35,424	35,424
33,036	33,732	34,068	5-10-1116	RD MAINT EQUIP OP 3 (109)	33,732	33,732	33,732
32,936	33,732	34,068	5-10-1117	RD MAINT EQUIP OP 3 (116)	27,208	27,208	27,208
33,236	33,732	34,068	5-10-1118	RD MAINT EQUIP OP 3 (117)	33,732	33,732	33,732
18,577	-----	-----	5-10-1119	RD MNT FMN(119)			
35,541	33,732	34,068	5-10-1120	RD MAINT EQUIP OP 3 (122)	33,732	33,732	33,732
33,236	33,732	34,068	5-10-1121	RD MAINT EQUIP OP 3 (2)	33,732	33,732	33,732
26,128	28,101	29,388	5-10-1122	RD MAINT EQUIP OP 3 (472)	30,984	30,984	30,984
747	6,709	25,000	5-10-1201	SEASONAL/TEMP	25,000	25,000	25,000
-----	-----	-----	5-10-1206	INSURANCE PAY	10,000	10,000	10,000
7,512	15,239	30,000	5-10-1301	OVERTIME	30,000	30,000	30,000

-----	6,400	6,400	5-10-1401	CLOTHING ALLOWANCE	6,400	6,400	6,400
-----	2,900	3,400	5-10-1402	LONGEVITY AWARD	3,100	3,100	3,100
177,823	199,316	220,000	5-10-2101	GROUP INSURANCE	212,250	212,250	212,250
122,541	132,729	138,500	5-10-2201	RETIREMENT	180,800	180,800	180,800
53,396	54,440	56,500	5-10-2301	SOCIAL SECURITY	55,855	55,855	55,855
21,742	26,142	44,000	5-10-2601	WORKERS COMPENSATION	40,000	40,000	40,000
1,068,484	1,116,718	1,204,874		TOTAL PERSONAL SERVICES	1,238,397	1,238,397	1,238,397
MATERIALS & SERVICES							
430	920	5,000	5-20-3301	ENGINEERING SERVICES	5,000	5,000	5,000
5,844	4,680	6,000	5-20-3401	COST ACCT SOFTWARE MAINT	6,000	6,000	6,000
19,009	21,129	25,000	5-20-4301	BLDG/GROUNDS MAINTENANCE	25,000	25,000	25,000
58,315	60,463	70,000	5-20-4305	PARTS & REPAIRS	100,000	100,000	100,000
-----	-----	39,572	5-20-5101	COUNTY ADMIN FEE	45,113	45,113	45,113
58,103	60,590	67,000	5-20-5201	INSURANCE - FIRE/LIAB	72,000	72,000	72,000
3,694	3,475	4,000	5-20-5301	TELEPHONE	5,000	5,000	5,000
2,627	3,148	5,000	5-20-5801	TRAVEL/DUES/REGISTRATION	5,000	5,000	5,000
2,074	770	2,000	5-20-5805	SAFETY/TRAINING	3,000	3,000	3,000
70,040	40,893	65,000	5-20-6101	MATERIALS & SUPPLIES	65,000	65,000	65,000
2,305	-----	2,000	5-20-6102	HERBICIDES	2,000	2,000	2,000
4,994	14,089	12,000	5-20-6103	GRADER BLADES	12,000	12,000	12,000
29,225	46,459	40,000	5-20-6104	PURCHASE AGGREGATE	40,000	40,000	40,000
8,515	5,063	10,000	5-20-6110	OFFICE & SHOP SUPPLIES	10,000	10,000	10,000
11,616	20,697	30,000	5-20-6191	TIRES	30,000	30,000	30,000
48,414	76,574	80,000	5-20-6261	GAS & OIL	130,000	130,000	130,000
1,063	1,095	3,000	5-20-8001	SAFETY SENSITIVE EMPL COM	3,000	3,000	3,000
-----	-----	5,000	5-20-8002	POWDER RIVER CORRECTIONS	5,000	5,000	5,000
-----	-----	50,000	5-20-8003	CONTRACTUAL PROJECTS	30,000	30,000	30,000
5,531	2,748	10,000	5-20-8601	ASPHALT MAINTENANCE	15,000	15,000	15,000
9,089	11,165	15,000	5-20-8602	STRIPING PROGRAM	15,000	15,000	15,000
-----	-----	10,000	5-20-8603	UPRR IMPROVEMENT	10,000	10,000	10,000
3,806	1,341	10,000	5-20-8604	BRIDGE REPAIR	10,000	10,000	10,000
4,150	14,381	20,000	5-20-8605	GRANT COUNTY - INTR GOV	20,000	20,000	20,000
80,043	64,209	65,000	5-20-8606	UNION COUNTY - INTR GOV	65,000	65,000	65,000
428,887	453,889	650,572		TOTAL MATERIALS & SERVICES	728,113	728,113	728,113
CAPITAL OUTLAY							
10,750	10,811	15,000	5-40-4501	CULVERTS	15,000	15,000	15,000
94,308	193,903	100,000	5-40-4502	BRIDGE/CTL GUARDS/MULTI	25,000	25,000	25,000
-----	-----	160,000	5-40-4503	CRUSHED ROCK			
-----	-----	-----	5-40-4504	OTHER CAPITAL PROJECTS	75,000	75,000	75,000
235,287	19,288	435,000	5-40-7410	EQUIPMENT	291,100	291,100	291,100
121,961	436,116	287,600	5-40-7411	ASPHALT PAVING	300,000	300,000	300,000
462,306	660,118	997,600		TOTAL CAPITAL OUTLAY	706,100	706,100	706,100
TRANSFERS							
10,000	15,000	15,000	5-60-9102	TR TO LEAVE/UNEMPL	15,000	15,000	15,000
8,917	9,925	10,000	5-60-9114	TR TO FOOTPATH/BICYCLE TR	10,000	10,000	10,000
18,917	24,925	25,000		TOTAL TRANSFERS	25,000	25,000	25,000
CONTINGENCY							

-----	-----	163,554	5-70-8001	OPERATING CONTINGENCY	215,490	215,490	215,490
		163,554		TOTAL CONTINGENCY	215,490	215,490	215,490
1,978,594	2,255,650	3,041,600	T O T A L	DEPT 100 E X P E N S E S	2,913,100	2,913,100	2,913,100
3,010,730	3,411,351	3,041,600	T O T A L	FUND 230 R E V E N U E S	2,913,100	2,913,100	2,913,100
1,068,484	1,116,718	1,204,874		TOTAL PERSONAL SERVICES	1,238,397	1,238,397	1,238,397
428,887	453,889	650,572		TOTAL MATERIALS & SERVICES	728,113	728,113	728,113
462,306	660,118	997,600		TOTAL CAPITAL OUTLAY	706,100	706,100	706,100
18,917	24,925	25,000		TOTAL TRANSFERS	25,000	25,000	25,000
		163,554		TOTAL CONTINGENCY	215,490	215,490	215,490
				TOTAL UNAPPR ENDING FUND BAL			
1,978,594	2,255,650	3,041,600	T O T A L	FUND 230 E X P E N S E S	2,913,100	2,913,100	2,913,100

BUDGET DOCUMENT

230-ROAD

100-NON-DEPARTMENTAL

YEAR 2005-2006

-- HISTORICAL DATA --

ADOPTED

2002-2003

2003-2004

2004-2005

ACCT

DESCRIPTION

PROPOSED

APPROVED

ADOPTED

R E V E N U E S							
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779,377	788,712	790,000	3-30-3101	FEDERAL FOREST RECEIPTS	800,000	800,000	800,000
492	1,416	100	3-30-3114	STATE LAND SALES	100	100	100
89,864	136,879	130,000	3-30-3430	S.T.P. FUNDS	146,000	146,000	146,000
891,694	992,549	800,000	3-30-3510	STATE HIGHWAY ALLOCATION	900,000	900,000	900,000
-----	186,403	-----	3-30-3511	SPECIAL COUNTY PROGRAM			
16,448	11,250	7,500	3-60-6101	EARNED INTEREST	8,000	8,000	8,000
-----	-----	-----	3-60-6505	INSURANCE CLAIM FUNDS			
14,041	18,579	10,000	3-60-6601	MISCELLANEOUS	10,000	10,000	10,000
-----	765	3,000	3-60-6900	SALE OF EQUIP/SUPPLIES	3,000	3,000	3,000
1,175	3,955	1,000	3-60-6901	DEPT SALES	1,000	1,000	1,000
151,274	223,707	285,000	3-60-6902	CONTRACTS	30,000	30,000	30,000
15,000	15,000	15,000	3-90-9103	TR FR WEED FUND	15,000	15,000	15,000
3,010,730	3,411,351	3,041,600	T O T A L	DEPT 100 R E V E N U E S	2,913,100	2,913,100	2,913,100

PERSONAL SERVICES

50,176	50,733	51,276	5-10-1101	ROADMASTER	51,792	51,792	51,792
31,000	30,900	31,836	5-10-1102	PUBLIC WORKS MGMT ASSIST	32,160	32,160	32,160
21,831	23,888	25,328	5-10-1103	DEPT ASSISTANT 2	26,320	26,320	26,320
43,388	42,984	44,268	5-10-1104	ASSISTANT ROADMASTER	44,712	44,712	44,712
25,310	28,545	30,270	5-10-1106	MECHANIC (491)	31,496	31,496	31,496
33,036	33,732	34,068	5-10-1107	RD MAINT EQUIP OP 3 (26)	33,732	33,732	33,732
34,756	35,424	35,784	5-10-1108	RD WORKS MNT FMN (30)	35,424	35,424	35,424
26,004	26,424	26,688	5-10-1109	BLDG MAINT WORKER	26,424	26,424	26,424
33,136	33,732	34,068	5-10-1110	RD MAINT EQUIP OP 3 (49)	33,732	33,732	33,732
33,262	33,732	34,068	5-10-1111	RD MAINT EQUIP OP 3 (56)	33,732	33,732	33,732
35,368	31,408	28,056	5-10-1112	RD MAINT EQUIP OP 2 (57)	27,768	27,768	27,768
35,554	33,732	34,068	5-10-1113	RD MAINT EQUIP OP 3 (78)	33,732	33,732	33,732
34,656	35,424	35,784	5-10-1114	RD SHOP FOREMAN	35,424	35,424	35,424

34,556	35,424	35,784	5-10-1115	RD MNT FMN (92)	35,424	35,424	35,424
33,036	33,732	34,068	5-10-1116	RD MAINT EQUIP OP 3 (109)	33,732	33,732	33,732
32,936	33,732	34,068	5-10-1117	RD MAINT EQUIP OP 3 (116)	27,208	27,208	27,208
33,236	33,732	34,068	5-10-1118	RD MAINT EQUIP OP 3 (117)	33,732	33,732	33,732
18,577	-----	-----	5-10-1119	RD MNT FMN(119)			
35,541	33,732	34,068	5-10-1120	RD MAINT EQUIP OP 3 (122)	33,732	33,732	33,732
33,236	33,732	34,068	5-10-1121	RD MAINT EQUIP OP 3 (2)	33,732	33,732	33,732
26,128	28,101	29,388	5-10-1122	RD MAINT EQUIP OP 3 (472)	30,984	30,984	30,984
747	6,709	25,000	5-10-1201	SEASONAL/TEMP	25,000	25,000	25,000
-----	-----	-----	5-10-1206	INSURANCE PAY	10,000	10,000	10,000
7,512	15,239	30,000	5-10-1301	OVERTIME	30,000	30,000	30,000
-----	6,400	6,400	5-10-1401	CLOTHING ALLOWANCE	6,400	6,400	6,400
-----	2,900	3,400	5-10-1402	LONGEVITY AWARD	3,100	3,100	3,100
177,823	199,316	220,000	5-10-2101	GROUP INSURANCE	212,250	212,250	212,250
122,541	132,729	138,500	5-10-2201	RETIREMENT	180,800	180,800	180,800
53,396	54,440	56,500	5-10-2301	SOCIAL SECURITY	55,855	55,855	55,855
21,742	26,142	44,000	5-10-2601	WORKERS COMPENSATION	40,000	40,000	40,000
1,068,484	1,116,718	1,204,874		TOTAL PERSONAL SERVICES	1,238,397	1,238,397	1,238,397
MATERIALS & SERVICES							
430	920	5,000	5-20-3301	ENGINEERING SERVICES	5,000	5,000	5,000
5,844	4,680	6,000	5-20-3401	COST ACCT SOFTWARE MAINT	6,000	6,000	6,000
19,009	21,129	25,000	5-20-4301	BLDG/GROUNDS MAINTENANCE	25,000	25,000	25,000
58,315	60,463	70,000	5-20-4305	PARTS & REPAIRS	100,000	100,000	100,000
-----	-----	39,572	5-20-5101	COUNTY ADMIN FEE	45,113	45,113	45,113
58,103	60,590	67,000	5-20-5201	INSURANCE - FIRE/LIAB	72,000	72,000	72,000
3,694	3,475	4,000	5-20-5301	TELEPHONE	5,000	5,000	5,000
2,627	3,148	5,000	5-20-5801	TRAVEL/DUES/REGISTRATION	5,000	5,000	5,000
2,074	770	2,000	5-20-5805	SAFETY/TRAINING	3,000	3,000	3,000
70,040	40,893	65,000	5-20-6101	MATERIALS & SUPPLIES	65,000	65,000	65,000
2,305	-----	2,000	5-20-6102	HERBICIDES	2,000	2,000	2,000
4,994	14,089	12,000	5-20-6103	GRADER BLADES	12,000	12,000	12,000
29,225	46,459	40,000	5-20-6104	PURCHASE AGGREGATE	40,000	40,000	40,000
8,515	5,063	10,000	5-20-6110	OFFICE & SHOP SUPPLIES	10,000	10,000	10,000
11,616	20,697	30,000	5-20-6191	TIRES	30,000	30,000	30,000
48,414	76,574	80,000	5-20-6261	GAS & OIL	130,000	130,000	130,000
1,063	1,095	3,000	5-20-8001	SAFETY SENSITIVE EMPL COM	3,000	3,000	3,000
-----	-----	5,000	5-20-8002	POWDER RIVER CORRECTIONS	5,000	5,000	5,000
-----	-----	50,000	5-20-8003	CONTRACTUAL PROJECTS	30,000	30,000	30,000
5,531	2,748	10,000	5-20-8601	ASPHALT MAINTENANCE	15,000	15,000	15,000
9,089	11,165	15,000	5-20-8602	STRIPING PROGRAM	15,000	15,000	15,000
-----	-----	10,000	5-20-8603	UPRR IMPROVEMENT	10,000	10,000	10,000
3,806	1,341	10,000	5-20-8604	BRIDGE REPAIR	10,000	10,000	10,000
4,150	14,381	20,000	5-20-8605	GRANT COUNTY - INTR GOV	20,000	20,000	20,000
80,043	64,209	65,000	5-20-8606	UNION COUNTY - INTR GOV	65,000	65,000	65,000
428,887	453,889	650,572		TOTAL MATERIALS & SERVICES	728,113	728,113	728,113
CAPITAL OUTLAY							
10,750	10,811	15,000	5-40-4501	CULVERTS	15,000	15,000	15,000

94,308	193,903	100,000	5-40-4502 BRIDGE/CTL GUARDS/MULTI	25,000	25,000	25,000
-----	-----	160,000	5-40-4503 CRUSHED ROCK			
-----	-----	-----	5-40-4504 OTHER CAPITAL PROJECTS	75,000	75,000	75,000
235,287	19,288	435,000	5-40-7410 EQUIPMENT	291,100	291,100	291,100
121,961	436,116	287,600	5-40-7411 ASPHALT PAVING	300,000	300,000	300,000
462,306	660,118	997,600	TOTAL CAPITAL OUTLAY	706,100	706,100	706,100
TRANSFERS						
10,000	15,000	15,000	5-60-9102 TR TO LEAVE/UNEMPL	15,000	15,000	15,000
8,917	9,925	10,000	5-60-9114 TR TO FOOTPATH/BICYCLE TR	10,000	10,000	10,000
18,917	24,925	25,000	TOTAL TRANSFERS	25,000	25,000	25,000
CONTINGENCY						
-----	-----	163,554	5-70-8001 OPERATING CONTINGENCY	215,490	215,490	215,490
		163,554	TOTAL CONTINGENCY	215,490	215,490	215,490
1,978,594	2,255,650	3,041,600	T O T A L DEPT 100 E X P E N S E S	2,913,100	2,913,100	2,913,100
3,010,730	3,411,351	3,041,600	T O T A L FUND 230 R E V E N U E S	2,913,100	2,913,100	2,913,100
1,068,484	1,116,718	1,204,874	TOTAL PERSONAL SERVICES	1,238,397	1,238,397	1,238,397
428,887	453,889	650,572	TOTAL MATERIALS & SERVICES	728,113	728,113	728,113
462,306	660,118	997,600	TOTAL CAPITAL OUTLAY	706,100	706,100	706,100
18,917	24,925	25,000	TOTAL TRANSFERS	25,000	25,000	25,000
		163,554	TOTAL CONTINGENCY	215,490	215,490	215,490
			TOTAL UNAPPR ENDING FUND BAL			
1,978,594	2,255,650	3,041,600	T O T A L FUND 230 E X P E N S E S	2,913,100	2,913,100	2,913,100