

230 - ROAD

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA							
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
4259945	3538022	3688533	3010101	BEGINNING FUND BALANCE	3200000	3200000	3200000
583481	588696	102225	3303101	FEDERAL FOREST RECEIPTS	102225	102225	102225
0	4608	0	3303103	FEDERAL MINERAL LEASE	0	0	0
237967	604055	299867	3303430	STBG FUNDS	297442	297442	297442
1722924	2079481	1985566	3303510	STATE HIGHWAY ALLOCATION	2223936	2223936	2223936
209602	207489	212710	3303511	SPECIAL COUNTY PROGRAM	213000	213000	213000
2100	1500	2000	3404105	ZONING FEES	1500	1500	1500
83268	135750	30000	3606101	EARNED INTEREST	51000	51000	51000
662	0	0	3606505	INSURANCE CLAIM FUNDS	0	0	0
16853	17162	20000	3606601	MISCELLANEOUS	18000	18000	18000
6334	64854	5000	3606900	SALE/RENTAL OF EQUIP SUPP	5000	5000	5000
21689	21502	20000	3606901	DEPT SALES	20000	20000	20000
327166	379417	100000	3606902	CONTRACTS	0	0	0
50000	50000	536471	3909101	TR FR GENERAL FUND	586471	586471	586471
7,521,991	7,692,536	7,002,372		Total Revenue	6,718,574	6,718,574	6,718,574
81900	84360	86892	5101101	ROADMASTER	97322	97322	97322
56016	57786	59424	5101102	PUBLIC WORKS MGMT ASSIST	65094	65094	65094
66252	71672	75024	5101104	ASSISTANT ROADMASTER	86872	86872	86872
6368	0	55476	5101106	MECHANIC (491)	59748	59748	59748
15808	51750	55476	5101107	RD MAINT EQUIP OP 3 (	59748	59748	59748
40248	50902	55038	5101108	RD WORKS MNT FMN (30)	59274	59274	59274
1139	232	1000	5101109	BLDG MAINT WORKER	1000	1000	1000
49016	53008	55476	5101110	RD MAINT EQUIP OP 3 (49)	61740	61740	61740
48249	53856	55476	5101111	RD MAINT EQUIP OP 3 ()	61989	61989	61989
52284	53856	55476	5101112	RD MAINT EQUIP OP 3 (57)	62736	62736	62736
51460	53856	55476	5101113	RD MAINT EQUIP OP 3 (78)	61740	61740	61740
62598	67686	71412	5101114	FLEET MANAGER	80064	80064	80064
15040	49672	53724	5101116	RD MAINT EQUIP OP 3 (	59748	59748	59748
48817	52796	55476	5101117	RD MAINT EQUIP OP 3 (116)	61491	61491	61491
52284	53856	55476	5101118	RD MAINT EQUIP OP 3 (117)	62238	62238	62238
48618	52584	55476	5101120	RD MAINT EQUIP OP 3 (122)	61242	61242	61242
52284	53856	55476	5101121	RD MAINT EQUIP OP 3 (2)	61242	61242	61242
54080	53432	55476	5101122	RD MAINT EQUIP OP 3 (472)	62238	62238	62238
6316	0	0	5101124	MECHANIC	0	0	0
19059	6260	40000	5101201	SEASONAL/TEMP	40000	40000	40000
21884	11556	40000	5101301	OVERTIME	40000	40000	40000
4600	5400	5600	5101401	CLOTHING ALLOWANCE	9750	9750	9750
3000	3000	3750	5101402	LONGEVITY AWARD	3900	3900	3900
360	210	720	5101403	CELL PHONE	0	0	0
325942	392860	464698	5102101	GROUP INSURANCE	496990	496990	496990
89	89	0	5102102	FLEX ADMINISTRATION FEE	0	0	0
1851	3647	4410	5102105	INSURANCE-PAID LEAVE OR	4879	4879	4879
190515	232249	278250	5102201	RETIREMENT	346372	346372	346372
63648	69777	83650	5102301	SOCIAL SECURITY	93275	93275	93275
354	354	42450	5102601	WORKERS COMPENSATION	45000	45000	45000
1,440,079	1,640,562	1,976,278		Total Personnel	2,205,692	2,205,692	2,205,692
3405	19900	50000	5203301	ENGINEERING SERVICES	50000	50000	50000
26433	12432	30000	5203401	COST ACCT SOFTWARE MAINT	30000	30000	30000
44354	60781	150000	5204301	BLDG/GROUNDS MAINTENANCE	100000	100000	100000
246977	274275	300000	5204305	PARTS - REPAIRS	300000	300000	300000
58968	63053	72099	5205101	COUNTY ADMIN FEE	68566	68566	68566
120215	139879	125000	5205201	INSURANCE - FIRE/LIAB	155000	155000	155000
5857	5297	7500	5205301	TELEPHONE	7500	7500	7500
4922	3862	10000	5205801	TRAVEL/DUES/REGISTRATION	10000	10000	10000
6947	4349	10000	5205805	SAFETY/TRAINING	10000	10000	10000
130301	153399	200000	5206101	MATERIALS - SUPPLIES	210000	210000	210000

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2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
8131	39953	50000	5206102	HERBICIDES	55000	55000	55000		
9949	7599	50000	5206103	GRADER BLADES	25000	25000	25000		
128417	35815	500000	5206104	PURCHASE AGGREGATE	500000	500000	500000		
4056	3666	15000	5206110	OFFICE - SHOP SUPPLIES	15000	15000	15000		
49513	47697	60000	5206191	TIRES	60000	60000	60000		
205008	175662	300000	5206261	GAS - OIL	300000	300000	300000		
2988	2124	3000	5208001	SAFETY SENSITIVE EMPL COM	3000	3000	3000		
0	39000	50000	5208003	CONTRACTUAL PROJECTS	50000	50000	50000		
4514	2397	10000	5208004	COMMUNICATION/RADIO	10000	10000	10000		
23499	119890	150000	5208601	ASPHALT/OIL MAINTENANCE	150000	150000	150000		
6842	51917	65000	5208602	STRIPING PROGRAM	55000	55000	55000		
0	0	10000	5208603	UPRR IMPROVEMENT	10000	10000	10000		
4600	0	150000	5208604	BRIDGE REPAIR	224696	224696	224696		
39625	41900	65000	5208605	GRANT COUNTY - INTR GOV	55000	55000	55000		
83005	20241	50000	5208606	VEGETATION CONTROL EXP	55000	55000	55000		
1,218,526	1,325,088	2,482,599		Total Materials & Services	2,508,762	2,508,762	2,508,762		
83532	0	100000	5404501	CULVERTS	100000	100000	100000		
0	0	200000	5404502	BRIDGE/CTL GUARDS/MULTI	200000	200000	200000		
39097	32864	300000	5404504	OTHER CAPITAL PROJECTS	345445	345445	345445		
0	0	100000	5404505	EASEMENTS	100000	100000	100000		
0	9604	150000	5407401	BLDG AND GROUNDS INPROV	100000	100000	100000		
98503	0	0	5407404	BLDG/GROUNDS IMPROVEMENTS	0	0	0		
801371	592422	800000	5407410	EQUIPMENT	450000	450000	450000		
247862	376816	800000	5407411	ASPHALT PAVING/OIL	600000	600000	600000		
1,270,365	1,011,706	2,450,000		Total Capital	1,895,445	1,895,445	1,895,445		
30000	30000	30000	5609102	TR TO LEAVE/UNEMPL	30000	30000	30000		
25000	25000	25000	5609114	TR TO FOOTPATH/BICYCLE TR	30000	30000	30000		
55,000	55,000	55,000		TRANSFERS	60,000	60,000	60,000		
0	0	38495	5708001	OPERATING CONTINGENCY	48675	48675	48675		
0	0	38,495		CONTINGENCY	48,675	48,675	48,675		
3,983,970	4,032,356	7,002,372	100	TOTAL EXPENSE	6,718,574	6,718,574	6,718,574		



HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2022-2023	2023-2024	ADOPTED	ACCT				

230 FUND SUMMARY

2022-2023	2023-2024	ADOPTED		PROPOSED	APPROVED	ADOPTED
7521991	7692536	7002372	TOTAL REVENUE	6718574	6718574	6718574
1440079	1640562	1976278	TOTAL PERSONNEL	2205692	2205692	2205692
1218526	1325088	2482599	TOTAL MATERIALS & SERV	2508762	2508762	2508762
1270365	1011706	2450000	TOTAL CAPITAL	1895445	1895445	1895445
55000	55000	55000	TOTAL TRANSFERS	60000	60000	60000
0	0	38495	TOTAL CONTINGENCY	48675	48675	48675
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
3983970	4032356	7002372	TOTAL EXPENSES	6718574	6718574	6718574

