

**2006 Final Budget
Expenditures
As of November 30, 2005**

		2003	2004	2005	2005	2006
		Actual	Actual	Current	Budget	Budget
County Road						
Roadway						
Salaries						
121	301001	Salaries & Wages	22,523			
121	301002	Salaries-Overtime	646			

Obj	001	Salaries	23,169			
Personnel Benefits						
121	302002	Benefits-Direct	6,534			
121	302003	Benefits-Indirect	3,545			

Obj	002	Personnel Benefits	10,078			
Supplies						
121	303101	Office & Operating Supplies	8,442			

Obj	003	Supplies	8,442			
Other Services - Charges						
121	304101	Professional Services	4,836			
121	304501	Operating Rentals & Lease	39,245			

Obj	004	Other Services - Charges	44,081			
Storm Drainage						
Salaries						
121	401001	Salaries & Wages	35,071			
121	401002	Salaries-Overtime	503			

Obj	001	Salaries	35,574			
Personnel Benefits						
121	402002	Benefits-Direct	10,032			
121	402003	Benefits-Indirect	5,443			

Obj	002	Personnel Benefits	15,475			
Supplies						
121	403101	Office & Operating Supplies	6,306			

Obj	003	Supplies	6,306			
Other Services - Charges						
121	404501	Operating Rentals & Lease	29,629			

Obj	004	Other Services - Charges	29,629			
Structures						
Salaries						
121	501001	Salaries & Wages	2,394			
121	501002	Salaries-Overtime	1,117			

**2006 Final Budget
Expenditures
As of November 30, 2005**

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
County Road						
Structures						
Salaries						
Obj 001	Salaries	3,511				
Personnel Benefits						
121 502002	Benefits-Direct	990				
121 502003	Benefits-Indirect	537				
Obj 002	Personnel Benefits	1,527				
Other Services - Charges						
121 504501	Operating Rentals & Lease	1,753				
121 504901	Miscellaneous	73				
Obj 004	Other Services - Charges	1,825				
Traffic & Pedest Traffic						
Salaries						
121 601001	Salaries & Wages	4,211				
121 601002	Salaries-Overtime	242				
Obj 001	Salaries	4,453				
Personnel Benefits						
121 602002	Benefits-Direct	1,256				
121 602003	Benefits-Indirect	681				
Obj 002	Personnel Benefits	1,937				
Supplies						
121 603101	Office & Operating Supplies	578				
Obj 003	Supplies	578				
Other Services - Charges						
121 604501	Operating Rentals & Lease	1,417				
Obj 004	Other Services - Charges	1,417				
Roadside						
Salaries						
121 701001	Salaries & Wages	1,844				
121 701002	Salaries-Overtime	252				
Obj 001	Salaries	2,095				
Personnel Benefits						
121 702002	Benefits-Direct	591				
121 702003	Benefits-Indirect	321				

**2006 Final Budget
Expenditures
As of November 30, 2005**

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
County Road						
Roadside						
Personnel Benefits						
Obj 002	Personnel Benefits	911				
Supplies						
121 703101	Office & Operating Supplies	22				
Obj 003	Supplies	22				
Other Services - Charges						
121 704501	Operating Rentals & Lease	1,657				
121 704901	Miscellaneous	325				
Obj 004	Other Services - Charges	1,982				
Preservation-Engineering						
Personnel Benefits						
121 1102002	Benefits-Direct	41				
121 1102003	Benefits-Indirect	20				
Obj 002	Personnel Benefits	60				
Other Services - Charges						
121 1104501	Operating Rentals - Leases	21				
Obj 004	Other Services - Charges	21				
Preservation-Roadway						
Salaries						
121 1301001	Salaries - Wages	29,508	53,876	43,485		
121 1301002	Salaries-Overtime	3,056	2,467	1,556		
121 1301003	Salaries-Extra Help	2,403	5,621	2,143		
Obj 001	Salaries	34,967	61,964	47,184		
Personnel Benefits						
121 1302002	Benefits-Direct	9,468	16,824	13,002		
121 1302003	Benefits-Indirect	4,704	8,918	7,576		
Obj 002	Personnel Benefits	14,171	25,743	20,578		
Supplies						
121 1303101	Office-Operating Supplies	96,178	140,018	72,211		
Obj 003	Supplies	96,178	140,018	72,211		
Other Services - Charges						
121 1304101	Professional Services	7,169	10,483	5,618		
121 1304202	Communication-Postage	49	69			
121 1304401	Advertising	251	600	532		

**2006 Final Budget
Expenditures
As of November 30, 2005**

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
County Road						
Other Services - Charges						
121 1304501	Operating Rentals - Leases	19,474	39,156	38,034		
121 1304801	Repairs - Maintenance	755,467	841,257	549,580		
121 1304901	Miscellaneous	165	191	2,328-	1,107,129	1,148,918

Obj 004	Other Services - Charges	782,575	891,756	591,437	1,107,129	1,148,918
Preservation-Structures						
Reclassification & Cost Alloc.						
121 1500100	Operating Transfers Out	4,175				

Obj 000	Reclassification & Cost Alloc.	4,175				
Salaries						
121 1501001	Salaries - Wages	31,831	21,797	20,131		
121 1501002	Salaries-Overtime	749	526	540		
121 1501003	Salaries-Extra Help	298	440	175		

Obj 001	Salaries	32,878	22,763	20,845		
Personnel Benefits						
121 1502002	Benefits-Direct	9,246	6,338	5,823		
121 1502003	Benefits-Indirect	4,922	3,594	3,514		

Obj 002	Personnel Benefits	14,168	9,933	9,337		
Supplies						
121 1503101	Office-Operating Supplies	27,852	39,924	18,316		

Obj 003	Supplies	27,852	39,924	18,316		
Other Services - Charges						
121 1504101	Professional Services			706		
121 1504401	Advertising			345		
121 1504501	Operating Rentals - Leases	19,104	14,823	15,065		
121 1504801	Repairs - Maintenance		184	1,259		
121 1504901	Miscellaneous	1,187	606	506		

Obj 004	Other Services - Charges	20,291	15,614	17,882		
Traffic Policing						
Other Services - Charges						
121 1704101	Professional Services	137,112	143,968	105,919	127,954	124,794

Obj 004	Other Services - Charges	137,112	143,968	105,919	127,954	124,794
Preservation-Admin & Overhead						
Salaries						
121 1901001	Salaries - Wages		10,785	3,534		
121 1901002	Salaries-Overtime		95	84		
121 1901003	Salaries-Extra Help		192	455		

**2006 Final Budget
Expenditures
As of November 30, 2005**

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
County Road						
Preservation-Admin & Overhead						
Salaries						

Obj 001	Salaries		11,072	4,073		
Personnel Benefits						
121 1902002	Benefits-Direct		3,085	1,105		
121 1902003	Benefits-Indirect		1,752	617		

Obj 002	Personnel Benefits		4,836	1,721		
Other Services - Charges						
121 1904202	Communication-Postage			128		
121 1904501	Operating Rentals - Leases		717	378		

Obj 004	Other Services - Charges		717	506		
Principal-Road Contruction						
Debt Service-Principal						
121 1957801	Intergov Loans-Principal	851,520	864,020	864,020	1,059,733	1,056,567

Obj 007	Debt Service-Principal	851,520	864,020	864,020	1,059,733	1,056,567
Roadway						
Salaries						
121 2301001	Salaries & Wages	638,827	681,977	627,674		
121 2301002	Salaries-Overtime	4,901	5,343	6,890		
121 2301003	Salaries-Extra Help	6,602	8,194	2,619		

Obj 001	Salaries	650,330	695,514	637,183		
Personnel Benefits						
121 2302002	Benefits-Direct	182,732	194,052	178,218		
121 2302003	Benefits-Indirect	98,332	110,639	107,930		

Obj 002	Personnel Benefits	281,064	304,691	286,148		
Supplies						
121 2303101	Office & Operating Supplies	851,378	829,024	891,202		
121 2303590	Small Attrac-Tracked Invento		861	684		

Obj 003	Supplies	851,378	829,885	891,886		
Other Services - Charges						
121 2304101	Professional Services			460		
121 2304202	Communication-Postage	19		26		
121 2304401	Advertising	283	118	249		
121 2304501	Operating Rentals & Lease	667,094	676,130	630,995		
121 2304701	Utility Services	2,467	1,485	2,097		
121 2304801	Repairs & Maintenance	326,367	242,892	133,903		
121 2304901	Miscellaneous	40,999-	45,157-	21,062-	3,079,362	3,195,595

**2006 Final Budget
Expenditures
As of November 30, 2005**

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
County Road						
Roadway						
Other Services - Charges						
Obj 004 Other Services - Charges		955,231	875,468	746,669	3,079,362	3,195,595
Storm Drainage						
Salaries						
121 2401001	Salaries & Wages	153,540	185,643	173,993		
121 2401002	Salaries-Overtime	3,336	735	1,198		
121 2401003	Salaries-Extra Help	2,924	5,241	4,191		
Obj 001 Salaries		159,800	191,618	179,382		
Personnel Benefits						
121 2402002	Benefits-Direct	44,813	53,233	49,922		
121 2402003	Benefits-Indirect	24,002	30,008	29,851		
Obj 002 Personnel Benefits		68,815	83,241	79,773		
Supplies						
121 2403101	Office & Operating Supplies	5,977	5,621	6,447		
121 2403590	Small Attrac-Tracked Invento	1,579	1,291			
Obj 003 Supplies		7,556	6,913	6,447		
Other Services - Charges						
121 2404101	Professional Services		425	1,416		
121 2404501	Operating Rentals & Lease	159,443	181,243	154,397		
121 2404801	Repairs & Maintenance	10,018	5,749	4,204		
121 2404901	Miscellaneous	152	20	163	610,723	633,775
Obj 004 Other Services - Charges		169,613	187,438	160,179	610,723	633,775
Structures						
Salaries						
121 2501001	Salaries & Wages	9,456	10,407	11,278		
121 2501002	Salaries-Overtime	1,776	177	315		
121 2501003	Salaries-Extra Help	29	125	167		
Obj 001 Salaries		11,261	10,709	11,760		
Personnel Benefits						
121 2502002	Benefits-Direct	3,172	2,987	3,280		
121 2502003	Benefits-Indirect	1,717	1,701	1,973		
Obj 002 Personnel Benefits		4,889	4,688	5,254		
Supplies						
121 2503101	Office & Operating Supplies	2,128-	1,155	1,311		
121 2503201	Fuel Consumed	983				
121 2503590	Small Attrac-Tracked Invento	1,326				

**2006 Final Budget
Expenditures
As of November 30, 2005**

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
County Road						
Structures						
Supplies						

Obj 003	Supplies	181	1,155	1,311		
Other Services - Charges						
121 2504501	Operating Rentals & Lease	9,494	6,805	6,251		
121 2504801	Repairs & Maintenance	32,294	697	5,282		
121 2504901	Miscellaneous	233	32	2,952	36,046	37,407

Obj 004	Other Services - Charges	42,021	7,535	14,486	36,046	37,407
Sidewalks						
Salaries						
121 2611001	Salaries & Wages	152	1,926	2,022		
121 2611003	Salaries - Extra Help		292	421		

Obj 001	Salaries	152	2,218	2,444		
Personnel Benefits						
121 2612002	Benefits-Direct	43	598	654		
121 2612003	Benefits-Indirect	23	310	351		

Obj 002	Personnel Benefits	66	908	1,005		
Supplies						
121 2613101	Office & Operating Supplies		546	110		

Obj 003	Supplies		546	110		
Other Services - Charges						
121 2614501	Operating Rentals & Lease	88	469	2,304		
121 2614901	Miscellaneous		74	5	5,149	5,344

Obj 004	Other Services - Charges	88	543	2,309	5,149	5,344
Street Lighting						
Salaries						
121 2631001	Salaries & Wages	54	198	273		
121 2631002	Salaries-Overtime	549	359	442		

Obj 001	Salaries	603	558	715		
Personnel Benefits						
121 2632002	Benefits-Direct	170	156	200		
121 2632003	Benefits-Indirect	92	90	122		

Obj 002	Personnel Benefits	262	246	322		
Supplies						
121 2633101	Office & Operating Supplies	2,075	2,092	2,439		

**2006 Final Budget
Expenditures
As of November 30, 2005**

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
County Road						
Street Lighting						
Supplies						
Obj 003	Supplies	2,075	2,092	2,439		
Other Services - Charges						
121 2634101	Professional Services	494				
121 2634301	Travel	5				
121 2634701	Utility Services	38,425	46,644	50,144		
121 2634801	Repairs & Maintenance	10,765	6,590	5,612		
121 2634901	Miscellaneous			135	46,345	48,094
Obj 004	Other Services - Charges	49,689	53,234	55,891	46,345	48,094
Traffic Control Devices						
Salaries						
121 2641001	Salaries & Wages	196,495	213,985	234,443		
121 2641002	Salaries-Overtime	12,142	11,220	15,046		
121 2641003	Salaries-Extra Help	4,175	10,045	6,530		
Obj 001	Salaries	212,813	235,250	256,020		
Personnel Benefits						
121 2642002	Benefits-Direct	59,660	65,063	71,165		
121 2642003	Benefits-Indirect	31,977	36,243	42,432		
Obj 002	Personnel Benefits	91,637	101,306	113,597		
Supplies						
121 2643101	Office & Operating Supplies	469,147	560,457	496,163		
121 2643501	Small Tools & Minor Equipmen		114	234		
121 2643590	Small Attrac-Tracked Invento	537	3,158	6,649		
Obj 003	Supplies	469,684	563,729	503,046		
Other Services - Charges						
121 2644101	Professional Services			2,034		
121 2644201	Communication-Telephone	837	3,024	2,867		
121 2644202	Communication-Postage			36		
121 2644301	Travel	5				
121 2644401	Advertising	337				
121 2644501	Operating Rentals & Lease	103,044	100,066	107,735		
121 2644701	Utility Services	3,269	3,262	4,805		
121 2644801	Repairs & Maintenance	10,929	10,660	20,189		
121 2644901	Miscellaneous	2,830-	7,848-	4,921-	1,195,699	1,240,831
Obj 004	Other Services - Charges	115,592	109,164	132,745	1,195,699	1,240,831

**2006 Final Budget
Expenditures
As of November 30, 2005**

		2003	2004	2005	2005	2006
		Actual	Actual	Current	Budget	Budget
County Road						
Snow & Ice Control						
Salaries						
121 2661001	Salaries & Wages	66,975	84,784	51,196		
121 2661002	Salaries-Overtime	21,288	44,386	38,637		

Obj 001	Salaries	88,263	129,170	89,833		
Personnel Benefits						
121 2662002	Benefits-Direct	24,888	36,167	25,153		
121 2662003	Benefits-Indirect	13,504	20,799	15,272		

Obj 002	Personnel Benefits	38,392	56,966	40,425		
Supplies						
121 2663101	Office & Operating Supplies	70,699	91,358	87,264		

Obj 003	Supplies	70,699	91,358	87,264		
Other Services - Charges						
121 2664101	Professional Services		2,435			
121 2664501	Operating Rentals & Lease	109,466	154,166	95,191		
121 2664801	Repairs & Maintenance	25,436	53,161	5,849		
121 2664901	Miscellaneous	4,280-			573,647	595,300

Obj 004	Other Services - Charges	130,622	209,762	101,039	573,647	595,300
Street Cleaning						
Salaries						
121 2671001	Salaries & Wages	36,860	48,930	43,588		
121 2671002	Salaries-Overtime	581	637	1,318		
121 2671003	Salaries-Extra Help			196		

Obj 001	Salaries	37,441	49,567	45,102		
Personnel Benefits						
121 2672002	Benefits-Direct	10,560	13,879	12,628		
121 2672003	Benefits-Indirect	5,728	7,981	7,665		

Obj 002	Personnel Benefits	16,288	21,861	20,293		
Supplies						
121 2673101	Office & Operating Supplies	642	1,215	2,261		

Obj 003	Supplies	642	1,215	2,261		
Other Services - Charges						
121 2674101	Professional Services	85				
121 2674501	Operating Rentals & Lease	68,552	83,879	70,463		
121 2674701	Utility Services		72			
121 2674801	Repairs & Maintenance	2,167	2,765	289		
121 2674901	Miscellaneous	326-		5	159,633	165,658

**2006 Final Budget
Expenditures
As of November 30, 2005**

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
County Road						
Street Cleaning						
Other Services - Charges						
Obj 004 Other Services - Charges		70,478	86,716	70,756	159,633	165,658
Roadside						
Salaries						
121 2701001	Salaries & Wages	160,136	121,331	120,186		
121 2701002	Salaries-Overtime	1,864	2,619	2,364		
121 2701003	Salaries-Extra Help	449	343	1,092		
Obj 001 Salaries		162,449	124,293	123,643		
Personnel Benefits						
121 2702002	Benefits-Direct	45,828	34,802	34,581		
121 2702003	Benefits-Indirect	24,744	19,944	20,879		
Obj 002 Personnel Benefits		70,572	54,747	55,459		
Supplies						
121 2703101	Office & Operating Supplies	275,376	272,894	188,505		
121 2703501	Small Tools & Minor Equipmen		86			
121 2703590	Small Attrac-Tracked Invento	1,119	889	308		
Obj 003 Supplies		276,494	273,869	188,813		
Other Services - Charges						
121 2704101	Professional Services	895	27,048	1,637		
121 2704401	Advertising			64		
121 2704501	Operating Rentals & Lease	171,895	130,956	126,330		
121 2704701	Utility Services	482	980			
121 2704801	Repairs & Maintenance	84,380	95,525	120,691		
121 2704901	Miscellaneous	1,316	3,851	6,105	711,652	738,514
Obj 004 Other Services - Charges		258,968	258,359	254,828	711,652	738,514
Intergovernmental Services						
121 2705301	External Taxes & Oper Assess	472	236	389		
Obj 005 Intergovernmental Services		472	236	389		
Maintenance Administration						
Salaries						
121 2901001	Salaries & Wages	333,515	287,889	311,372		
121 2901002	Salaries-Overtime	1,221	747	1,342		
121 2901003	Salaries-Extra Help	1,536	1,885	817		
121 2901009	Call Out/Standby	37,086	38,454	34,392		
Obj 001 Salaries		373,357	328,974	347,924		

**2006 Final Budget
Expenditures
As of November 30, 2005**

		2003	2004	2005	2005	2006
		Actual	Actual	Current	Budget	Budget
County Road						
Maintenance Administration						
Personnel Benefits						
121	2902002	Benefits-Direct	105,132	91,962	97,364	
121	2902003	Benefits-Indirect	56,849	52,661	59,032	

Obj 002	Personnel Benefits	161,981	144,623	156,396		
Supplies						
121	2903101	Office & Operating Supplies	4,172	6,101	6,197	
121	2903501	Small Tools & Minor Equipmen		5,731	713	
121	2903590	Small Attrac-Tracked Invento	4,144	17,138	756	

Obj 003	Supplies	8,316	28,970	7,666		
Other Services - Charges						
121	2904101	Professional Services	38,878	14,612	2,347	
121	2904192	Prof Serv-Info Serv	15,849	26,018	25,827	28,175
121	2904201	Communication-Telephone	10,055	9,418	5,282	
121	2904202	Communication-Postage	7		7	
121	2904301	Travel		153	5	
121	2904401	Advertising	389	359	922	
121	2904501	Operating Rentals & Lease	106,800	86,203	78,546	
121	2904701	Utility Services		207	309	
121	2904801	Repairs & Maintenance	7,193	1,335	6,174	
121	2904901	Miscellaneous	19,979-	388	328	770,940

Obj 004	Other Services - Charges	159,191	138,693	119,749	799,115	829,279
Interest-Road Construction						
Debt Service-Interest						
121	2958301	Interest on L-T External Deb	131,003	127,301	120,174	
121	2958401	Debt Issue Costs			6,662	

Obj 008	Debt Service-Interest	131,003	127,301	126,835		
Management						
Salaries						
121	3101001	Salaries & Wages	217,134	224,392	185,002	
121	3101002	Salaries-Overtime	443			

Obj 001	Salaries	217,577	224,392	185,002		
Personnel Benefits						
121	3102002	Benefits-Direct	61,357	62,832	51,801	
121	3102003	Benefits-Indirect	33,289	36,119	31,450	

Obj 002	Personnel Benefits	94,646	98,951	83,251		
Supplies						
121	3103101	Office & Operating Supplies	494	352	863	
121	3103201	Fuel Consumed		9		

**2006 Final Budget
Expenditures
As of November 30, 2005**

		2003	2004	2005	2005	2006
		Actual	Actual	Current	Budget	Budget
County Road						
Management						
Supplies						
121	3103501	Small Tools & Minor Equipmen		30		
121	3103502	Computer Software		593		
Obj 003		494	362	1,486		
Other Services - Charges						
121	3104101	Professional Services		4,120		
121	3104125	Prof Serv-Indirect Costs	439,208	371,382	399,332	441,277
121	3104192	Prof Serv-Info Serv	5,408	5,109	5,071	
121	3104201	Communication-Telephone	191	361	311	
121	3104202	Communication-Postage				
121	3104301	Travel	547	320	69	
121	3104401	Advertising		336	156	
121	3104501	Operating Rentals & Lease	6,181	7,141	7,249	
121	3104801	Repairs & Maintenance		140		
121	3104901	Miscellaneous	285	245	28	419,388
121	3104945	Misc-Interest on Tax Refunds	363	587	286	304,087
Obj 004		452,183	385,622	382,385	818,720	745,364
Undistributed Engineering						
Salaries						
121	3201001	Salaries & Wages	86,579	85,345	72,087	
121	3201002	Salaries-Overtime	1,460	2,814	1,457	
121	3201003	Salaries-Extra Help	1,770	8,029	892	
Obj 001		89,809	96,188	74,436		
Personnel Benefits						
121	3202002	Benefits-Direct	25,174	26,308	20,790	
121	3202003	Benefits-Indirect	13,470	14,114	12,543	
Obj 002		38,644	40,422	33,333		
Supplies						
121	3203101	Office & Operating Supplies	16,656	14,577	19,708	
121	3203501	Small Tools & Minor Equipmen	332		1,795	
121	3203502	Computer Software	662	701	2,435	
121	3203590	Small Attrac-Tracked Invento	663	807	4,695	
Obj 003		18,312	16,085	28,634		
Other Services - Charges						
121	3204101	Professional Services	196,531	45,848	1,592	
121	3204192	Prof Serv-Inf Serv	70,206	31,401	31,170	
121	3204201	Communication-Telephone	470	882	496	
121	3204202	Communication-Postage	26			
121	3204301	Travel	81	182	115	
121	3204401	Advertising	505	1,334		

**2006 Final Budget
Expenditures
As of November 30, 2005**

			2003	2004	2005	2005	2006
			Actual	Actual	Current	Budget	Budget
County Road							
Undistributed Engineering							
Other Services - Charges							
121	3204501	Operating Rentals & Lease	29,884	32,051	29,232		
121	3204701	Utility Services	138	938	905		
121	3204801	Repairs & Maintenance	3,736	10,234	1,892		
121	3204901	Miscellaneous	1,471	196	526	233,257	227,499

	Obj 004	Other Services - Charges	303,049	123,065	65,929	233,257	227,499
Intergovernmental Services							
121	3205301	Intergovernmental Taxes	51	89	60		

	Obj 005	Intergovernmental Services	51	89	60		
Capital Outlay							
121	3206102	Land Acquisition Services	2,117	1,709			

	Obj 006	Capital Outlay	2,117	1,709			
General Services							
Salaries							
121	3301001	Salaries & Wages	526,125	592,035	602,706		
121	3301002	Salaries-Overtime	5,656	6,520	10,533		
121	3301003	Salaries-Extra Help	7,636	8,865	10,291		

	Obj 001	Salaries	539,417	607,420	623,530		
Personnel Benefits							
121	3302002	Benefits-Direct	151,443	168,106	167,349		
121	3302003	Benefits-Indirect	81,332	95,538	100,427		
121	3302004	Benefits-Bank Accruals			690		

	Obj 002	Personnel Benefits	232,775	263,644	268,466		
Supplies							
121	3303101	Office & Operating Supplies	41,500	41,449	36,286		
121	3303501	Small Tools & Minor Equipmen	1,606	1,514	4,692		
121	3303502	Computer Software	27,852	3,611	2,780		
121	3303590	Small Attrac-Tracked Invento	15,462	23,902	9,452		

	Obj 003	Supplies	86,421	70,476	53,210		
Other Services - Charges							
121	3304101	Professional Services	116,124	125,333	80,299		
121	3304191	Prof Serv-Purchasing Serv	5,004	5,480	7,954	8,677	14,446
121	3304192	Prof Serv-Info Serv	56,878	80,808	80,215	139,529	142,700
121	3304201	Communication-Telephone	6,401	6,464	5,420		
121	3304202	Communication-Postage	2,816	2,325	2,818		
121	3304301	Travel	623	1,595	1,656		
121	3304401	Advertising	13,737	7,887	18,422		
121	3304501	Operating Rentals & Lease	153,824	127,271	118,780		

**2006 Final Budget
Expenditures
As of November 30, 2005**

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
County Road						
General Services						
Other Services - Charges						
121 3304590	Rent-Facil Maint				101,606	95,143
121 3304601	Insurance	419,503	419,354	34,689	716,154	745,354
121 3304690	Liability Insurance	288,962	346,759	372,629	406,504	562,964
121 3304801	Repairs & Maintenance	11,539	14,474	13,382		
121 3304901	Miscellaneous	5,219	6,604	8,941	476,361	464,601
Obj 004	Other Services - Charges	1,080,630	1,144,354	745,205	1,848,831	2,025,208
Intergovernmental Services						
121 3305301	External Taxes & Oper Assess	165	44	34		
Obj 005	Intergovernmental Services	165	44	34		
Planning						
Salaries						
121 3401001	Salaries & Wages	107,744	118,529	102,667		
121 3401002	Salaries-Overtime	814	762	1,125		
121 3401003	Salaries-Extra Help	16,306	4,871	567		
Obj 001	Salaries	124,864	124,162	104,360		
Personnel Benefits						
121 3402002	Benefits-Direct	33,795	34,372	29,159		
121 3402003	Benefits-Indirect	16,584	19,198	17,611		
Obj 002	Personnel Benefits	50,379	53,569	46,770		
Supplies						
121 3403101	Office & Operating Supplies	8,977	1,108	3,604		
121 3403501	Small Tools & Minor Equipmen		437			
121 3403502	Computer Software	966				
121 3403590	Small Attrac-Tracked Invento		29,283	3,789		
Obj 003	Supplies	9,943	30,827	7,393		
Other Services - Charges						
121 3404101	Professional Services	22,668	10,798	14,897		
121 3404192	Prof Serv-Info Serv	12,204	11,530	11,445		
121 3404202	Communication-Postage	147				
121 3404301	Travel	588	744	885		
121 3404401	Advertising	491	2,794	1,170		
121 3404501	Operating Rentals & Lease	10,248	12,262	13,142		
121 3404701	Utility Services	474	473	470		
121 3404801	Repairs & Maintenance	667		324		
121 3404901	Miscellaneous	2,886	3,048		233,957	228,182
Obj 004	Other Services - Charges	50,373	41,649	42,332	233,957	228,182

**2006 Final Budget
Expenditures
As of November 30, 2005**

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
County Road						
Planning						
Intergovernmental Services						
121 3405101	Intergov Prof Services	28,199	8,135	8,130		
Obj 005	Intergovernmental Services	28,199	8,135	8,130		
Facilities						
Salaries						
121 3501001	Salaries & Wages	40,561	1,676	1,007		
121 3501002	Salaries-Overtime	555				
121 3501003	Salaries-Extra Help	37	42	33		
Obj 001	Salaries	41,153	1,717	1,041		
Personnel Benefits						
121 3502002	Benefits-Direct	11,602	478	290		
121 3502003	Benefits-Indirect	6,291	270	174		
Obj 002	Personnel Benefits	17,893	747	464		
Supplies						
121 3503101	Office & Operating Supplies	11,520	1,747			
121 3503501	Small Tools & Minor Equipmen	9,323	11,673			
Obj 003	Supplies	20,843	13,420			
Other Services - Charges						
121 3504101	Professional Services	175				
121 3504501	Operating Rentals & Lease	44,674	2,518	6		
121 3504801	Repairs & Maintenance	2,436	1,122	59		
121 3504901	Miscellaneous	501	3		95,656	93,294
Obj 004	Other Services - Charges	47,786	3,643	66	95,656	93,294
Training						
Salaries						
121 3601001	Salaries & Wages	42,724	33,567	40,376		
121 3601002	Salaries-Overtime	933	1,645	1,199		
121 3601003	Salaries-Extra Help	797	742	609		
Obj 001	Salaries	44,455	35,953	42,183		
Personnel Benefits						
121 3602002	Benefits-Direct	12,468	10,008	11,763		
121 3602003	Benefits-Indirect	6,679	5,670	7,069		
Obj 002	Personnel Benefits	19,148	15,677	18,832		
Supplies						
121 3603101	Office & Operating Supplies	501	296	649		
121 3603502	Computer Software	163				

**2006 Final Budget
Expenditures
As of November 30, 2005**

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
County Road						
Training						
Supplies						
Obj 003 Supplies		664	296	649		
Other Services - Charges						
121 3604101	Professional Services	2,430	2,745	1,635		
121 3604201	Communication-Telephone	20				
121 3604301	Travel	7,838	8,542	7,847		
121 3604501	Operating Rentals & Lease	1,892	2,492	2,320		
121 3604901	Miscellaneous	17,559	10,686	11,888	144,835	141,259
Obj 004 Other Services - Charges		29,739	24,465	23,690	144,835	141,259
Undist indirect Labor Costs						
Salaries						
121 3701001	Salaries & Wages	965,182	973,450	822,476		
121 3701002	Salaries-Overtime	31,233	36,519	32,107		
121 3701010	Accrued Annual Leave	13,825-	7,130-			
121 3701011	Accrued Comp Time	4,282	558			
Obj 001 Salaries		986,872	1,003,397	854,584		
Personnel Benefits						
121 3702002	Benefits-Direct	20,401	69,008	101,665		
121 3702003	Benefits-Indirect	761,587-	756,712-	762,739-		
121 3702004	Benefits-Bank Accruals	42,446-	40,026-	56,632-		
Obj 002 Personnel Benefits		783,632-	727,729-	717,705-		
Ending Fund Balance						
Reclassification & Cost Alloc.						
121 508200	Ending Fund Balance				860,590	1,062,140
Obj 000 Reclassification & Cost Alloc.					860,590	1,062,140
Engineering						
Salaries						
121 5101001	Salaries & Wages	882,733	830,380	767,517		
121 5101002	Salaries-Overtime	93,017	81,227	84,006		
121 5101003	Salaries-Extra Help	22,523	14,672	12,960		
Obj 001 Salaries		998,273	926,279	864,483		
Personnel Benefits						
121 5102002	Benefits-Direct	279,466	258,123	241,060		
121 5102003	Benefits-Indirect	149,089	146,713	144,847		
Obj 002 Personnel Benefits		428,555	404,835	385,907		

**2006 Final Budget
Expenditures
As of November 30, 2005**

			2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
County Road							
Engineering							
Supplies							
121 5103101		Office & Operating Supplies	18,849	25,828	14,051		

Obj 003	Supplies		18,849	25,828	14,051		
Other Services - Charges							
121 5104101		Professional Services	1,069,763	856,529	799,268		
121 5104201		Communication-Telephone		112	108		
121 5104202		Communication-Postage	1,988	1,267	2,027		
121 5104301		Travel	201	128	93		
121 5104401		Advertising	12,804	9,066	13,450		
121 5104501		Operating Rentals & Lease	81,329	68,269	67,944		
121 5104701		Utility Services	165		8		
121 5104801		Repairs & Maintenance		70,629	11,514		
121 5104901		Miscellaneous	5,141	1,688	400		

Obj 004	Other Services - Charges		1,171,391	1,007,689	894,812		
Intergovernmental Services							
121 5105101		Intergov Prof Services	252	435	17,353		

Obj 005	Intergovernmental Services		252	435	17,353		
Capital Outlay							
121 5106102		Land Acquisition Services	25,513	9,398	19,500		

Obj 006	Capital Outlay		25,513	9,398	19,500		
Right of Way							
Salaries							
121 5201001		Salaries & Wages	85,674	101,201	110,889		
121 5201002		Salaries-Overtime	834	1,111	1,948		
121 5201003		Salaries-Extra Help	72	309	534		

Obj 001	Salaries		86,580	102,621	113,371		
Personnel Benefits							
121 5202002		Benefits-Direct	24,410	28,707	31,705		
121 5202003		Benefits-Indirect	13,236	16,480	19,189		

Obj 002	Personnel Benefits		37,646	45,187	50,894		
Supplies							
121 5203101		Office & Operating Supplies	9,183	3,826	90		

Obj 003	Supplies		9,183	3,826	90		
Other Services - Charges							
121 5204101		Professional Services	46,635	58,189	96,696		
121 5204301		Travel	428	299	160		

**2006 Final Budget
Expenditures
As of November 30, 2005**

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
County Road						
Right of Way						
Other Services - Charges						
121 5204401	Advertising	360	1,233	852		
121 5204501	Operating Rentals & Lease	5,057	3,218	4,593		
121 5204701	Utility Services	1,975	848	9-		
121 5204801	Repairs & Maintenance	83,940	97,261	48,715		
121 5204901	Miscellaneous	1,755	2,502	4,829		

Obj 004	Other Services - Charges	140,150	163,549	155,836		
Intergovernmental Services						
121 5205101	Intergov Prof Services		506			
121 5205301	Rxternal Taxes & Oper Asmnts	1,993	734	422		

Obj 005	Intergovernmental Services	1,993	1,240	422		
Capital Outlay						
121 5206101	Land Aquisition	1,192,171	1,535,028	1,354,145		
121 5206102	Land Aquisition Services	19,916	33,369	75,440		

Obj 006	Capital Outlay	1,212,087	1,568,396	1,429,585		
Roadway						
Salaries						
121 5301001	Salaries & Wages	6,722	21,748	150		
121 5301002	Salaries-Overtime	170				
121 5301003	Salaries-Extra Help	718	25			

Obj 001	Salaries	7,610	21,773	150		
Personnel Benefits						
121 5302002	Benefits-Direct	2,077	6,118	42		
121 5302003	Benefits-Indirect	1,042	3,515	25		

Obj 002	Personnel Benefits	3,119	9,632	67		
Supplies						
121 5303101	Office & Operating Supplies	127,870	96,991	3,371		
121 5303501	Small Tools & Minor Equipmen		43,480			
121 5303590	Small Attrac-Tracked Invento		15,416			

Obj 003	Supplies	127,870	155,886	3,371		
Other Services - Charges						
121 5304101	Professional Services	50,427	19,764	180		
121 5304301	Travel	10				
121 5304401	Advertising			77		
121 5304501	Operating Rentals & Lease	6,994	30,365	47		
121 5304801	Repairs & Maintenance	10,791	74,083	35,875		
121 5304901	Miscellaneous	12,009	3,228-	13,150-		

**2006 Final Budget
Expenditures
As of November 30, 2005**

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
County Road						
Roadway						
Other Services - Charges						
Obj 004	Other Services - Charges	80,232	120,984	23,030		
Intergovernmental Services						
121 5305101	Intergov Prof Services			49		
Obj 005	Intergovernmental Services			49		
Capital Outlay						
121 5306501	Construction Projects	4,900,384	4,555,459	4,139,381		
Obj 006	Capital Outlay	4,900,384	4,555,459	4,139,381		
Storm Drainage						
Salaries						
121 5401001	Salaries & Wages			408		
Obj 001	Salaries			408		
Personnel Benefits						
121 5402002	Benefits-Direct			114		
121 5402003	Benefits-Indirect			69		
Obj 002	Personnel Benefits			183		
Supplies						
121 5403101	Office & Operating Supplies		107,367			
Obj 003	Supplies		107,367			
Other Services - Charges						
121 5404101	Professional Services	10,060				
121 5404501	Operating Rentals & Lease			576		
121 5404801	Repairs & Maintenance		4,092	582		
Obj 004	Other Services - Charges	10,060	4,092	1,157		
Capital Outlay						
121 5406501	Construction Projects	502,910	513,544	802,925		
Obj 006	Capital Outlay	502,910	513,544	802,925		
Structures						
Salaries						
121 5501001	Salaries & Wages	256				
Obj 001	Salaries	256				

**2006 Final Budget
Expenditures
As of November 30, 2005**

		2003	2004	2005	2005	2006
		Actual	Actual	Current	Budget	Budget
County Road						
Structures						
Personnel Benefits						
121	5502002	Benefits-Direct	72			
121	5502003	Benefits-Indirect	39			

Obj	002	Personnel Benefits	111			
Supplies						
121	5503101	Office & Operating Supplies	118	92		
121	5503590	Small Attrac-Tracked Invento	3,114			

Obj	003	Supplies	3,231	92		
Other Services - Charges						
121	5504101	Professional Services	11,731			
121	5504501	Operating Rentals & Lease	494	15,541		
121	5504901	Miscellaneous	27			

Obj	004	Other Services - Charges	12,253	15,541		
Capital Outlay						
121	5506501	Construction Projects	3,256,282	3,964,655	278,654	

Obj	006	Capital Outlay	3,256,282	3,964,655	278,654	
Sidewalks						
Supplies						
121	5613101	Office & Operating Supplies	810			

Obj	003	Supplies	810			
Capital Outlay						
121	5616501	Construction Projects	78,697	275,531	244,227	

Obj	006	Capital Outlay	78,697	275,531	244,227	
Street Lighting						
Salaries						
121	5631001	Salaries & Wages		181		
121	5631002	Salaries-Overtime		103		

Obj	001	Salaries		284		
Personnel Benefits						
121	5632002	Benefits-Direct		80		
121	5632003	Benefits-Indirect		48		

Obj	002	Personnel Benefits		128		
Supplies						
121	5633101	Office & Operating Supplies	54,814	118,567	143,205	

**2006 Final Budget
Expenditures
As of November 30, 2005**

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
County Road						
Street Lighting						
Supplies						

Obj 003	Supplies	54,814	118,567	143,205		
Other Services - Charges						
121 5634101	Professional Services	260				
121 5634501	Operating Rentals & Lease			201		
121 5634701	Utility Services		890	279		
121 5634801	Repairs & Maintenance	8,133	5,469			

Obj 004	Other Services - Charges	8,393	6,359	479		
Capital Outlay						
121 5636501	Construction Projects	150,815	225,864	303,362		

Obj 006	Capital Outlay	150,815	225,864	303,362		
Traffic Control Devices						
Salaries						
121 5641001	Salaries & Wages	24,761	10,590	7,723		
121 5641002	Salaries-Overtime	382				
121 5641003	Salaries-Extra Help	453	183	92		

Obj 001	Salaries	25,596	10,773	7,815		
Personnel Benefits						
121 5642002	Benefits-Direct	7,175	3,002	2,181		
121 5642003	Benefits-Indirect	3,840	1,705	1,313		

Obj 002	Personnel Benefits	11,016	4,707	3,494		
Supplies						
121 5643101	Office & Operating Supplies	8,648	4,439	61,805		
121 5643501	Small Tools & Minor Equipmen	2,755				
121 5643590	Small Attrac-Tracked Invento	3,000				

Obj 003	Supplies	14,403	4,439	61,805		
Other Services - Charges						
121 5644101	Professional Services		9,092			
121 5644201	Communication-Telephone	1,271	446	369		
121 5644501	Operating Rentals & Lease	7,172	1,207	211		
121 5644701	Utility Services	945				
121 5644801	Repairs & Maintenance	7,784	9,812	11,602		
121 5644901	Miscellaneous	25				

Obj 004	Other Services - Charges	17,197	20,557	12,183		

**2006 Final Budget
Expenditures
As of November 30, 2005**

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
County Road						
	Traffic Control Devices					
	Intergovernmental Services					
121 5645101	Intergov Prof Services			2,012		
Obj 005	Intergovernmental Services			2,012		
	Capital Outlay					
121 5646401	Machinery - Equipment	160,302				
121 5646501	Construction Projects	1,068,823	1,049,175	1,026,922		
Obj 006	Capital Outlay	1,229,125	1,049,175	1,026,922		
	Parking Facilities Construct.					
	Supplies					
121 5653101	Office & Operating Supplies	722				
Obj 003	Supplies	722				
	Other Services - Charges					
121 5654801	Repairs & Maintenance	4,467				
Obj 004	Other Services - Charges	4,467				
	Roadside Development					
	Other Services - Charges					
121 5704801	Repairs & Maintenance	78				
Obj 004	Other Services - Charges	78				
	Capital Outlay					
121 5706501	Construction Projects	31,348	112,916	93,950		
Obj 006	Capital Outlay	31,348	112,916	93,950		
	Construction Admin & Overhead					
	Salaries					
121 5901001	Salaries & Wages	40,400	45,487	38,295		
121 5901002	Salaries-Overtime	106	243	343		
121 5901003	Salaries-Extra Help			17		
Obj 001	Salaries	40,506	45,730	38,655		
	Personnel Benefits					
121 5902002	Benefits-Direct	11,423	12,802	10,822		
121 5902003	Benefits-Indirect	6,197	7,371	6,568		
Obj 002	Personnel Benefits	17,620	20,173	17,390		
	Supplies					
121 5903101	Office & Operating Supplies	20,421	1,340	12,673		
121 5903501	Small Tools & Minor Equipmen	54	72			

**2006 Final Budget
Expenditures
As of November 30, 2005**

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
County Road						
Construction Admin & Overhead						
Supplies						

Obj 003	Supplies	20,475	1,412	12,673		
Other Services - Charges						
121 5904101	Professional Services	16,373	36,268	280		
121 5904201	Communication-Telephone	4,692	5,322	4,942		
121 5904301	Travel		24			
121 5904401	Advertising		568	49		
121 5904501	Operating Rentals & Lease	20,544	18,311	15,839		
121 5904701	Utility Services	24-	1,955			
121 5904801	Repairs & Maintenance	13,630	7,419-	248		
121 5904901	Miscellaneous	712	17,548			

Obj 004	Other Services - Charges	55,928	72,576	21,357		
Intergovernmental Services						
121 5905101	Intergov Prof Services			1,991		

Obj 005	Intergovernmental Services			1,991		
Capital Outlay						
121 5906501	CONSTRUCTION PROJECTS	427,446	44,040	17,609	21,373,000	21,829,000

Obj 006	Capital Outlay	427,446	44,040	17,609	21,373,000	21,829,000
Operating Transfers Out						
Reclassification & Cost Alloc.						
121 7000100	Operating Transfers Out	53,907	54,495	6,533		

Obj 000	Reclassification & Cost Alloc.	53,907	54,495	6,533		
Capitalized Expenditures						
Capital Outlay						
121 9426401	Machinery & Equipment	5,574	13,658			
121 9436401	Machinery & Equipment	1,268	8,411	30,933	75,000	75,000

Obj 006	Capital Outlay	6,842	22,069	30,933	75,000	75,000
Operating Transfers Out						
Salaries						
121 9701001	Salaries & Wages	7,264	14,447	12,444		
121 9701002	Salaries-Overtime	808	719	1,002		
121 9701003	Salaries-Extra Help	245	1,166	542		

Obj 001	Salaries	8,317	16,331	13,988		
Personnel Benefits						
121 9702002	Benefits-Direct	2,313	4,462	3,872		
121 9702003	Benefits-Indirect	1,215	2,405	2,283		

**2006 Final Budget
Expenditures
As of November 30, 2005**

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
County Road						
Operating Transfers Out						
Personnel Benefits						
Obj 002	Personnel Benefits	3,528	6,867	6,154		
Supplies						
121 9703101	Office & Operating Supplies	72,458	56,251	33,488		
Obj 003	Supplies	72,458	56,251	33,488		
Other Services - Charges						
121 9704101	Professional Services	4,012	9,969	20		
121 9704201	Communication-Telephone	5				
121 9704401	Advertising		440			
121 9704501	Operating Rentals & Lease	3,306	4,393	3,312		
121 9704701	Utility Services	932	2,245	1,283		
121 9704801	Repairs & Maintenance	331,094	1,460,453	961,606		
121 9704901	Miscellaneous	71				
Obj 004	Other Services - Charges	339,420	1,477,500	966,220		
Intergovernmental Agreements						
Intergovernmental Services						
121 9805101	Intergov Prof Services	452,410		20,000		
Obj 005	Intergovernmental Services	452,410		20,000		
Fnd 121	County Road	28,415,501	29,705,047	22,964,111	35,196,033	36,247,022