

11/24/2009

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Benton County, WA

0101101 COUNTY ROAD
500 Road

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
519 OTHER GOVERNMENTAL SERVICES					
519.700 Other Jobbing and Contracts					
519.710 Federal					
519.710.1000 SALARIES & WAGES					
00000.519.710.1000 SALARIES & WAGES	0	500	0	300	300
Total SALARIES & WAGES	0	500	0	300	300
519.710.2000 BENEFITS					
00000.519.710.2000 Benefits	0	115	0	87	87
00000.519.710.2102 Social Security (FICA)	0	40	0	24	24
00000.519.710.2103 Medical Insurance	0	80	0	48	48
00000.519.710.2104 Retirement	0	50	0	24	24
Total BENEFITS	0	285	0	183	183
519.710.3000 SUPPLIES					
00000.519.710.3100 Office & Operating Supplies	0	100	0	100	100
Total SUPPLIES	0	100	0	100	100
519.710.4000 OTHER SERVICES AND CHARGES					
00000.519.710.4100 Professional Services	0	100	0	100	100
00000.519.710.4500 Rentals	0	100	0	100	100
Total OTHER SERVICES AND CHARGES	0	200	0	200	200
519.710.5000 INTERGOVERNMENTAL SERVICES					
00000.519.710.5300 External Taxes	0	100	0	100	100

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Total	INTERGOVERNMENTAL SERVICES	0	100	0	100	100
519.710.9000	INTERFUND PAYMENTS					
00000.519.710.9100	INTERFUND PROFESSIONAL SVCS.	0	100	0	100	100
00000.519.710.9500	Interfund Operating Rentals	0	215	0	217	217
Total	INTERFUND PAYMENTS	0	315	0	317	317
Total	Federal	0	1,500	0	1,200	1,200
519.720	State					
519.720.1000	SALARIES & WAGES					
00000.519.720.1000	Salaries & Wages	0	400	0	400	400
Total	SALARIES & WAGES	0	400	0	400	400
519.720.2000	BENEFITS					
00000.519.720.2000	Benefits	0	92	0	116	116
00000.519.720.2102	Social Security (FICA)	0	32	0	32	32
00000.519.720.2103	Medical Insurance	0	64	0	64	64
00000.519.720.2104	Retirement	0	40	0	32	32
Total	BENEFITS	0	228	0	244	244
519.720.3000	SUPPLIES					
00000.519.720.3100	Office & Operating Supplies	0	472	0	456	456
Total	SUPPLIES	0	472	0	456	456
519.720.4000	OTHER SERVICES AND CHARGES					
00000.519.720.4400	Advertising	0	200	0	100	100
00000.519.720.4500	Rentals	0	100	0	100	100

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Total OTHER SERVICES AND CHARGES	0	300	0	200	200
519.720.5000 INTERGOVERNMENTAL SERVICES					
00000.519.720.5300 External Taxes	0	100	0	100	100
Total INTERGOVERNMENTAL SERVICES	0	100	0	100	100
519.720.9000 INTERFUND PAYMENTS					
00000.519.720.9100 INTERFUND PROFESSIONAL SVCS.	0	100	0	100	100
00000.519.720.9300 Interfund Supplies	0	300	0	300	300
00000.519.720.9500 Interfund Operating Rentals	0	200	0	300	300
Total INTERFUND PAYMENTS	0	600	0	700	700
Total State	0	2,100	0	2,100	2,100
519.730 County					
519.730.1000 SALARIES & WAGES					
00000.519.730.1000 Salaries & Wages	6,791	4,095	0	7,175	7,175
Total SALARIES & WAGES	6,791	4,095	0	7,175	7,175
519.730.2000 BENEFITS					
00000.519.730.2000 Benefits	194	942	0	2,081	2,081
00000.519.730.2102 Social Security (FICA)	388	328	0	574	574
00000.519.730.2103 Medical Insurance	1,146	655	0	1,148	1,148
00000.519.730.2104 Retirement	417	410	0	574	574
Total BENEFITS	2,145	2,335	0	4,377	4,377
519.730.4000 OTHER SERVICES AND CHARGES					

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00000.519.730.4100 Professional Services	48	200	0	200	200
00000.519.730.4300 Travel	437	0	0	300	300
00000.519.730.4500 Rentals	0	100	0	100	100
00000.519.730.4900 MISCELLANEOUS	0	34,870	0	34,248	34,248
Total OTHER SERVICES AND CHARGES	485	35,170	0	34,848	34,848
519.730.5000 INTERGOVERNMENTAL SERVICES					
00000.519.730.5300 External Taxes	0	300	0	200	200
Total INTERGOVERNMENTAL SERVICES	0	300	0	200	200
519.730.9000 INTERFUND PAYMENTS					
00000.519.730.9100 INTERFUND PROFESSIONAL SVCS.	256	200	0	300	300
00000.519.730.9500 Interfund Operating Rentals	168	300	0	300	300
Total INTERFUND PAYMENTS	424	500	0	600	600
Total County	9,845	42,400	0	47,200	47,200
519.740 City					
519.740.1000 SALARIES & WAGES					
00000.519.740.1000 Salaries & Wages	2,872	5,400	3,248	5,400	5,400
Total SALARIES & WAGES	2,872	5,400	3,248	5,400	5,400
519.740.2000 BENEFITS					
00000.519.740.2000 Benefits	61	1,242	66	1,566	1,566
00000.519.740.2102 Social Security (FICA)	176	432	206	432	432
00000.519.740.2103 Medical Insurance	483	864	524	864	864
00000.519.740.2104 Retirement	129	540	231	432	432

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Total	BENEFITS	849	3,078	1,027	3,294	3,294
519.740.3000	SUPPLIES					
00000.519.740.3100	Office & Operating Supplies	0	3,000	0	3,000	3,000
Total	SUPPLIES	0	3,000	0	3,000	3,000
519.740.4000	OTHER SERVICES AND CHARGES					
00000.519.740.4100	Professional Services	98	2,000	195	1,000	1,000
00000.519.740.4400	Advertising	0	200	151	300	300
00000.519.740.4500	Rentals	0	300	0	300	300
00000.519.740.4900	MISCELLANEOUS	193,498	47,722	10,047	310,606	310,606
Total	OTHER SERVICES AND CHARGES	193,596	50,222	10,393	312,206	312,206
519.740.5000	INTERGOVERNMENTAL SERVICES					
00000.519.740.5300	External Taxes	0	500	0	500	500
Total	INTERGOVERNMENTAL SERVICES	0	500	0	500	500
519.740.9000	INTERFUND PAYMENTS					
00000.519.740.9100	INTERFUND PROFESSIONAL SVCS.	0	100	0	100	100
00000.519.740.9500	Interfund Operating Rentals	283	500	300	500	500
Total	INTERFUND PAYMENTS	283	600	300	600	600
Total	City	197,600	62,800	14,968	325,000	325,000
519.750	Other Governmental					
519.750.1000	SALARIES & WAGES					
00000.519.750.1000	Salaries & Wages	3,646	10,000	762	10,000	10,000

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Total SALARIES & WAGES	3,646	10,000	762	10,000	10,000
519.750.2000 BENEFITS					
00000.519.750.2000 Benefits	121	2,300	4-	2,900	2,900
00000.519.750.2102 Social Security (FICA)	227	800	56	800	800
00000.519.750.2103 Medical Insurance	631	1,600	31	1,600	1,600
00000.519.750.2104 Retirement	239	1,000	63	800	800
Total BENEFITS	1,218	5,700	146	6,100	6,100
519.750.3000 SUPPLIES					
00000.519.750.3100 Office & Operating Supplies	1,031	2,000	83	2,000	2,000
00000.519.750.3500 Small Tools	0	500	0	500	500
Total SUPPLIES	1,031	2,500	83	2,500	2,500
519.750.4000 OTHER SERVICES AND CHARGES					
00000.519.750.4100 Professional Services	0	1,500	49	1,250	1,250
00000.519.750.4300 Travel	0	100	0	100	100
00000.519.750.4400 Advertising	0	1,000	0	1,000	1,000
00000.519.750.4500 Rentals	0	100	0	100	100
00000.519.750.4700 Utilities	0	200	0	200	200
00000.519.750.4900 MISCELLANEOUS	29,886	54,300	0	54,250	54,250
Total OTHER SERVICES AND CHARGES	29,886	57,200	49	56,900	56,900
519.750.5000 INTERGOVERNMENTAL SERVICES					
00000.519.750.5200 Intergovernmental Payments	0	3,000	0	3,000	3,000
00000.519.750.5300 External Taxes	0	1,000	0	1,000	1,000

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Total	INTERGOVERNMENTAL SERVICES	0	4,000	0	4,000	4,000
519.750.9000	INTERFUND PAYMENTS					
00000.519.750.9100	INTERFUND PROFESSIONAL SVCS.	845	1,500	0	1,500	1,500
00000.519.750.9500	Interfund Operating Rentals	5,385	12,000	394	12,000	12,000
Total	INTERFUND PAYMENTS	6,230	13,500	394	13,500	13,500
Total	Other Governmental	42,011	92,900	1,434	93,000	93,000
519.760	Other Funds					
519.760.1000	SALARIES & WAGES					
00000.519.760.1000	Salaries & Wages	67,335	70,000	33,483	309,989	309,989
Total	SALARIES & WAGES	67,335	70,000	33,483	309,989	309,989
519.760.2000	BENEFITS					
00000.519.760.2000	Benefits	2,474	16,100	363	89,897	89,897
00000.519.760.2102	Social Security (FICA)	4,136	5,600	2,251	24,799	24,799
00000.519.760.2103	Medical Insurance	11,312	11,200	4,861	49,598	49,598
00000.519.760.2104	Retirement	4,040	7,000	2,506	24,799	24,799
Total	BENEFITS	21,962	39,900	9,981	189,093	189,093
519.760.3000	SUPPLIES					
00000.519.760.3100	Office & Operating Supplies	156	25,000	0	25,000	25,000
00000.519.760.3500	Small Tools	0	2,000	0	1,989	1,989
Total	SUPPLIES	156	27,000	0	26,989	26,989
519.760.4000	OTHER SERVICES AND CHARGES					
00000.519.760.4100	Professional Services	0	500	0	500	500

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00000.519.760.4200 Communications	0	300	0	300	300
00000.519.760.4300 Travel	0	1,000	0	1,000	1,000
00000.519.760.4400 Advertising	0	800	0	800	800
00000.519.760.4500 Rentals	285	1,000	0	1,000	1,000
00000.519.760.4800 Repair & Maintenance	0	2,000	0	2,000	2,000
00000.519.760.4900 MISCELLANEOUS	0	50,000	0	53,300	53,300
Total OTHER SERVICES AND CHARGES	285	55,600	0	58,900	58,900
519.760.5000 INTERGOVERNMENTAL SERVICES					
00000.519.760.5200 Intergovernmental Payments	0	1,800,126	0	1,000	1,000
00000.519.760.5300 External Taxes	31	500	62	500	500
00000.519.760.5400 Interfund Taxes	30	100	0	100	100
Total INTERGOVERNMENTAL SERVICES	61	1,800,726	62	1,600	1,600
519.760.9000 INTERFUND PAYMENTS					
00000.519.760.9000 Interfund Payment	0	1,000	0	1,000	1,000
00000.519.760.9100 INTERFUND PROFESSIONAL SVCS.	0	3,000	0	3,000	3,000
00000.519.760.9300 Interfund Supplies	11,808	5,000	1,549	5,000	5,000
00000.519.760.9500 Interfund Operating Rentals	13,800	15,000	4,424	15,329	15,329
Total INTERFUND PAYMENTS	25,608	24,000	5,973	24,329	24,329
Total Other Funds	115,407	2,017,226	49,499	610,900	610,900
519.770 Non-Governmental					
519.770.1000 SALARIES & WAGES					
00000.519.770.1000 Salaries & Wages	1,220	2,100	0	2,100	2,100

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Total SALARIES & WAGES	1,220	2,100	0	2,100	2,100
519.770.2000 BENEFITS					
00000.519.770.2000 Benefits	42	483	0	609	609
00000.519.770.2102 Social Security (FICA)	69	168	0	168	168
00000.519.770.2103 Medical Insurance	192	336	0	336	336
00000.519.770.2104 Retirement	76	210	0	168	168
Total BENEFITS	379	1,197	0	1,281	1,281
519.770.3000 SUPPLIES					
00000.519.770.3100 Office & Operating Supplies	0	500	0	500	500
Total SUPPLIES	0	500	0	500	500
519.770.4000 OTHER SERVICES AND CHARGES					
00000.519.770.4100 Professional Services	132	300	0	300	300
00000.519.770.4400 Advertising	117	700	0	700	700
00000.519.770.4500 Rentals	0	200	0	200	200
00000.519.770.4900 MISCELLANEOUS	0	200	0	200	200
Total OTHER SERVICES AND CHARGES	249	1,400	0	1,400	1,400
519.770.5000 INTERGOVERNMENTAL SERVICES					
00000.519.770.5300 External Taxes	0	103	0	100	100
Total INTERGOVERNMENTAL SERVICES	0	103	0	100	100
519.770.9000 INTERFUND PAYMENTS					
00000.519.770.9000 INTERFUND PAYMENTS	19,272	500	0	20,619	20,619
00000.519.770.9100 INTERFUND PROFESSIONAL SVCS.	0	500	0	500	500
00000.519.770.9500 Interfund Operating Rentals	452	1,500	0	1,500	1,500

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Total INTERFUND PAYMENTS	19,724	2,500	0	22,619	22,619
Total Non-Governmental	21,572	7,800	0	28,000	28,000
Total Other Jobbing and Contracts	386,435	2,226,726	65,901	1,107,400	1,107,400
Total OTHER GOVERNMENTAL SERVICES	386,435	2,226,726	65,901	1,107,400	1,107,400
541 ROAD & STREET PRESERVATION					
541.100 Engineering					
541.100 Engineering					
541.100.1000 SALARIES & WAGES					
00000.541.100.1000 Salaries & Wages	0	400	27	200	200
Total SALARIES & WAGES	0	400	27	200	200
541.100.2000 BENEFITS					
00000.541.100.2000 Benefits	0	92	3	58	58
00000.541.100.2102 Social Security (FICA)	0	32	2	16	16
00000.541.100.2103 Medical Insurance	0	64	5	32	32
00000.541.100.2104 Retirement	0	40	0	16	16
Total BENEFITS	0	228	10	122	122
541.100.3000 SUPPLIES					
00000.541.100.3100 Office & Operating Supplies	0	100	0	100	100
Total SUPPLIES	0	100	0	100	100
541.100.4000 OTHER SERVICES AND CHARGES					

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00000.541.100.4500 Rentals	0	200	0	200	200
Total OTHER SERVICES AND CHARGES	0	200	0	200	200
541.100.9000 INTERFUND PAYMENTS					
00000.541.100.9100 INTERFUND PROFESSIONAL SVCS.	0	100	0	100	100
00000.541.100.9300 Interfund Supplies	0	100	0	100	100
00000.541.100.9500 Interfund Operating Rentals	0	300	0	200	200
Total INTERFUND PAYMENTS	0	500	0	400	400
Total Engineering	0	1,428	37	1,022	1,022
Total Engineering	0	1,428	37	1,022	1,022
541.300 Roadway					
541.312 B S T Chipseal					
541.312.1000 SALARIES & WAGES					
00000.541.312.1000 Salaries & Wages	21,297	39,684	18,693	40,478	40,478
Total SALARIES & WAGES	21,297	39,684	18,693	40,478	40,478
541.312.2000 BENEFITS					
00000.541.312.2000 Benefits	465	9,127	211	11,739	11,739
00000.541.312.2102 Social Security (FICA)	1,338	3,175	1,272	3,238	3,238
00000.541.312.2103 Medical Insurance	3,670	6,349	2,050	6,476	6,476
00000.541.312.2104 Retirement	1,023	3,968	1,431	3,238	3,238
Total BENEFITS	6,496	22,619	4,964	24,691	24,691
541.312.3000 SUPPLIES					

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00000.541.312.3100 Office & Operating Supplies	89	300	1,951	4,000	4,000
00000.541.312.3500 Small Tools	0	100	0	100	100
Total SUPPLIES	89	400	1,951	4,100	4,100
541.312.4000 OTHER SERVICES AND CHARGES					
00000.541.312.4100 Professional Services	44	100	293	500	500
00000.541.312.4200 Communications	141	200	38	200	200
00000.541.312.4400 Advertising	897	1,000	939	2,000	2,000
00000.541.312.4500 Rentals	0	200	0	200	200
00000.541.312.4700 Utilities	0	200	0	200	200
00000.541.312.4900 MISCELLANEOUS	803,750	1,210,000	40,456	1,600,100	1,600,100
Total OTHER SERVICES AND CHARGES	804,832	1,211,700	41,726	1,603,200	1,603,200
541.312.9000 INTERFUND PAYMENTS					
00000.541.312.9000 Interfund Payment	0	200	0	200	200
00000.541.312.9100 INTERFUND PROFESSIONAL SVCS.	50	200	25	200	200
00000.541.312.9300 Interfund Supplies	83,058	204,000	0	148,200	148,200
00000.541.312.9500 Interfund Operating Rentals	4,679	10,000	2,781	10,000	10,000
Total INTERFUND PAYMENTS	87,787	214,400	2,806	158,600	158,600
Total B S T Chipseal	920,501	1,488,803	70,140	1,831,069	1,831,069
541.313 ACP Overlay, Patch Prelevel					
541.313.1000 SALARIES & WAGES					
00000.541.313.1000 Salaries & Wages	16,941	33,931	9,476	30,000	30,000
Total SALARIES & WAGES	16,941	33,931	9,476	30,000	30,000

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541.313.2000	BENEFITS					
00000.541.313.2000	Benefits	358	7,804	152	8,700	8,700
00000.541.313.2102	Social Security (FICA)	1,059	2,714	630	2,400	2,400
00000.541.313.2103	Medical Insurance	2,916	5,429	1,247	4,800	4,800
00000.541.313.2104	Retirement	877	3,393	708	2,400	2,400
Total	BENEFITS	5,210	19,340	2,737	18,300	18,300
541.313.3000	SUPPLIES					
00000.541.313.3100	Office & Operating Supplies	41,283	30,000	28,493	50,000	50,000
00000.541.313.3500	Small Tools	0	500	0	500	500
Total	SUPPLIES	41,283	30,500	28,493	50,500	50,500
541.313.4000	OTHER SERVICES AND CHARGES					
00000.541.313.4100	Professional Services	48	300	0	200	200
00000.541.313.4200	Communications	0	100	0	100	100
00000.541.313.4400	Advertising	0	300	0	200	200
00000.541.313.4500	Rentals	0	200	0	100	100
00000.541.313.4900	MISCELLANEOUS	0	50,000	0	50,000	50,000
Total	OTHER SERVICES AND CHARGES	48	50,900	0	50,600	50,600
541.313.9000	INTERFUND PAYMENTS					
00000.541.313.9000	INTERFUND PAYMENTS	0	200	0	200	200
00000.541.313.9100	INTERFUND PROFESSIONAL SVCS.	0	200	0	200	200
00000.541.313.9300	Interfund Supplies	0	6,000	0	5,000	5,000
00000.541.313.9500	Interfund Operating Rentals	54,252	50,000	16,039	55,000	55,000
Total	INTERFUND PAYMENTS	54,252	56,400	16,039	60,400	60,400

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Total ACP Overlay, Patch Prelevel	117,734	191,071	56,745	209,800	209,800
541.314 Crack Seal					
541.314.1000 SALARIES & WAGES					
00000.541.314.1000 Salaries & Wages	29,297	31,023	0	31,000	31,000
Total SALARIES & WAGES	29,297	31,023	0	31,000	31,000
541.314.2000 BENEFITS					
00000.541.314.2000 Benefits	617	7,135	0	8,990	8,990
00000.541.314.2102 Social Security (FICA)	1,851	2,482	0	2,480	2,480
00000.541.314.2103 Medical Insurance	5,110	4,964	0	4,960	4,960
00000.541.314.2104 Retirement	1,734	3,102	0	2,480	2,480
Total BENEFITS	9,312	17,683	0	18,910	18,910
541.314.3000 SUPPLIES					
00000.541.314.3100 Office & Operating Supplies	23,070	25,000	0	25,000	25,000
Total SUPPLIES	23,070	25,000	0	25,000	25,000
541.314.4000 OTHER SERVICES AND CHARGES					
00000.541.314.4100 Professional Services	190	500	0	500	500
00000.541.314.4500 Rentals	15,498	12,000	0	16,000	16,000
00000.541.314.4900 MISCELLANEOUS	0	300	0	300	300
Total OTHER SERVICES AND CHARGES	15,688	12,800	0	16,800	16,800
541.314.9000 INTERFUND PAYMENTS					
00000.541.314.9000 INTERFUND PAYMENTS	0	600	0	500	500
00000.541.314.9100 INTERFUND PROFESSIONAL SVCS.	983	1,000	0	1,000	1,000

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<u>Account Number</u>		<u>2008</u> <u>Actuals</u>	<u>2009 Budget</u> <u>& Supplemets</u>	<u>2009</u> <u>First Half</u>	<u>2010</u> <u>Requested</u>	<u>2010</u> <u>Approval</u>
00000.541.314.9300	Interfund Supplies	656	20,000	0	10,000	10,000
00000.541.314.9500	Interfund Operating Rentals	9,807	13,000	0	10,000	10,000
Total	INTERFUND PAYMENTS	11,446	34,600	0	21,500	21,500
Total	Crack Seal	88,813	121,106	0	113,210	113,210
541.315	Base Repair - Irrigation Land					
541.315.1000	SALARIES & WAGES					
00000.541.315.1000	Salaries & Wages	0	200	0	200	200
Total	SALARIES & WAGES	0	200	0	200	200
541.315.2000	BENEFITS					
00000.541.315.2000	Benefits	0	46	0	58	58
00000.541.315.2102	Social Security (FICA)	0	16	0	16	16
00000.541.315.2103	Medical Insurance	0	32	0	32	32
00000.541.315.2104	Retirement	0	20	0	16	16
Total	BENEFITS	0	114	0	122	122
541.315.3000	SUPPLIES					
00000.541.315.3100	Office & Operating Supplies	0	200	0	200	200
Total	SUPPLIES	0	200	0	200	200
541.315.4000	OTHER SERVICES AND CHARGES					
00000.541.315.4500	Rentals	0	300	0	300	300
Total	OTHER SERVICES AND CHARGES	0	300	0	300	300
541.315.9000	INTERFUND PAYMENTS					

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<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.541.315.9100 INTERFUND PROFESSIONAL SVCS.	0	100	0	100	100
00000.541.315.9300 Interfund Supplies	0	500	0	300	300
00000.541.315.9500 Interfund Operating Rentals	0	2,000	0	1,000	1,000
Total INTERFUND PAYMENTS	0	2,600	0	1,400	1,400
Total Base Repair - Irrigation Land	0	3,414	0	2,222	2,222
Total Roadway	1,127,048	1,804,394	126,885	2,156,301	2,156,301
541.400 Storm Drainage					
541.411 Rock Lining Ditches					
541.411.1000 SALARIES & WAGES					
00000.541.411.1000 Salaries & Wages	0	1,000	0	500	500
Total SALARIES & WAGES	0	1,000	0	500	500
541.411.2000 BENEFITS					
00000.541.411.2000 Benefits	0	570	0	305	305
Total BENEFITS	0	570	0	305	305
541.411.3000 SUPPLIES					
00000.541.411.3100 Office & Operating Supplies	0	100	0	100	100
Total SUPPLIES	0	100	0	100	100
541.411.4000 OTHER SERVICES AND CHARGES					
00000.541.411.4500 Rentals	0	100	0	100	100
Total OTHER SERVICES AND CHARGES	0	100	0	100	100

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<u>Account Number</u>		<u>2008</u> <u>Actuals</u>	<u>2009 Budget</u> <u>& Supplements</u>	<u>2009</u> <u>First Half</u>	<u>2010</u> <u>Requested</u>	<u>2010</u> <u>Approval</u>
541.411.9000	INTERFUND PAYMENTS					
00000.541.411.9100	INTERFUND PROFESSIONAL SVCS.	0	100	0	100	100
00000.541.411.9300	Interfund Supplies	0	300	0	200	200
00000.541.411.9500	Interfund Operating Rentals	0	700	0	500	500
Total	INTERFUND PAYMENTS	0	1,100	0	800	800
Total	Rock Lining Ditches	0	2,870	0	1,805	1,805
541.413	Culvert Headwall Replacement					
541.413.1000	SALARIES & WAGES					
00000.541.413.1000	Salaries & Wages	0	1,000	0	500	500
Total	SALARIES & WAGES	0	1,000	0	500	500
541.413.2000	BENEFITS					
00000.541.413.2000	Benefits	0	570	0	305	305
Total	BENEFITS	0	570	0	305	305
541.413.3000	SUPPLIES					
00000.541.413.3100	Office & Operating Supplies	0	100	0	100	100
Total	SUPPLIES	0	100	0	100	100
541.413.4000	OTHER SERVICES AND CHARGES					
00000.541.413.4100	Professional Services	0	100	0	100	100
00000.541.413.4200	Communications	0	100	0	100	100
00000.541.413.4300	Travel	0	100	0	100	100
00000.541.413.4400	Advertising	0	200	0	100	100
00000.541.413.4500	Rentals	0	200	0	100	100

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<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.541.413.4800 Repair & Maintenance	0	100	0	100	100
00000.541.413.4900 MISCELLANEOUS	0	500	0	300	300
Total OTHER SERVICES AND CHARGES	0	1,300	0	900	900
541.413.5000 INTERGOVERNMENTAL SERVICES					
00000.541.413.5300 External Taxes	0	100	0	100	100
Total INTERGOVERNMENTAL SERVICES	0	100	0	100	100
541.413.9000 INTERFUND PAYMENTS					
00000.541.413.9000 Interfund Payment	0	100	0	100	100
00000.541.413.9100 INTERFUND PROFESSIONAL SVCS.	0	100	0	100	100
00000.541.413.9300 Interfund Supplies	0	300	0	200	200
00000.541.413.9500 Interfund Operating Rentals	0	500	0	300	300
Total INTERFUND PAYMENTS	0	1,000	0	700	700
Total Culvert Headwall Replacement	0	4,070	0	2,605	2,605
Total Storm Drainage	0	6,940	0	4,410	4,410
541.500 Structures					
541.511 Bridge Scoar Mitigation/Structual Repair					
541.511.1000 SALARIES & WAGES					
00000.541.511.1000 Salaries & Wages	0	200	0	200	200
Total SALARIES & WAGES	0	200	0	200	200
541.511.2000 BENEFITS					
00000.541.511.2000 Benefits	0	46	0	58	58

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00000.541.511.2102 Social Security (FICA)	0	16	0	16	16
00000.541.511.2103 Medical Insurance	0	32	0	32	32
00000.541.511.2104 Retirement	0	20	0	16	16
Total BENEFITS	0	114	0	122	122
541.511.3000 SUPPLIES					
00000.541.511.3100 Office & Operating Supplies	0	100	0	100	100
Total SUPPLIES	0	100	0	100	100
541.511.4000 OTHER SERVICES AND CHARGES					
00000.541.511.4500 Rentals	0	100	0	100	100
00000.541.511.4900 MISCELLANEOUS	0	2,000	0	1,000	1,000
Total OTHER SERVICES AND CHARGES	0	2,100	0	1,100	1,100
541.511.9000 INTERFUND PAYMENTS					
00000.541.511.9100 INTERFUND PROFESSIONAL SVCS.	0	100	0	100	100
00000.541.511.9300 Interfund Supplies	0	100	0	100	100
00000.541.511.9500 Interfund Operating Rentals	0	300	0	200	200
Total INTERFUND PAYMENTS	0	500	0	400	400
Total Bridge Scoar Mitigation/Structual Repair	0	3,014	0	1,922	1,922
541.512 Bridge Rehabilitaion					
541.512.1000 SALARIES & WAGES					
00000.541.512.1000 Salaries & Wages	0	200	0	200	200
Total SALARIES & WAGES	0	200	0	200	200

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<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
541.512.2000					
BENEFITS					
00000.541.512.2000	0	114	0	122	122
Benefits					
Total	0	114	0	122	122
541.512.3000					
SUPPLIES					
00000.541.512.3100	0	100	0	100	100
Office & Operating Supplies					
Total	0	100	0	100	100
541.512.4000					
OTHER SERVICES AND CHARGES					
00000.541.512.4500	0	100	0	100	100
Rentals					
Total	0	100	0	100	100
541.512.9000					
INTERFUND PAYMENTS					
00000.541.512.9100	0	100	0	100	100
INTERFUND PROFESSIONAL SVCS.					
00000.541.512.9300	0	100	0	100	100
Interfund Supplies					
00000.541.512.9500	0	200	0	200	200
Interfund Operating Rentals					
Total	0	400	0	400	400
Total	0	914	0	922	922
541.541					
Irrigation Canal Crossing Structural Repa					
541.541.1000					
SALARIES & WAGES					
00000.541.541.1000	0	200	0	200	200
Salaries & Wages					
Total	0	200	0	200	200
541.541.2000					
BENEFITS					
00000.541.541.2000	0	46	0	58	58
Benefits					

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<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.541.541.2102 Social Security (FICA)	0	16	0	16	16
00000.541.541.2103 Medical Insurance	0	32	0	32	32
00000.541.541.2104 Retirement	0	20	0	16	16
Total BENEFITS	0	114	0	122	122
541.541.3000 SUPPLIES					
00000.541.541.3100 Office & Operating Supplies	0	100	0	100	100
Total SUPPLIES	0	100	0	100	100
541.541.4000 OTHER SERVICES AND CHARGES					
00000.541.541.4400 Advertising	0	100	0	100	100
00000.541.541.4500 Rentals	0	100	0	100	100
00000.541.541.4900 MISCELLANEOUS	0	1,000	0	500	500
Total OTHER SERVICES AND CHARGES	0	1,200	0	700	700
541.541.9000 INTERFUND PAYMENTS					
00000.541.541.9000 INTERFUND PAYMENTS	0	100	0	100	100
00000.541.541.9100 INTERFUND PROFESSIONAL SVCS.	0	100	0	100	100
00000.541.541.9300 Interfund Supplies	0	100	0	100	100
00000.541.541.9500 Interfund Operating Rentals	0	200	0	200	200
Total INTERFUND PAYMENTS	0	500	0	500	500
Total Irrigation Canal Crossing Structural Repa	0	2,114	0	1,622	1,622
541.542 Irrigation Canal Crossing Rehabilitation					
541.542.1000 SALARIES & WAGES					
00000.541.542.1000 Salaries & Wages	0	200	0	200	200

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<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total SALARIES & WAGES	0	200	0	200	200
541.542.2000 BENEFITS					
00000.541.542.2000 Benefits	0	46	0	58	58
00000.541.542.2102 Social Security (FICA)	0	16	0	16	16
00000.541.542.2103 Medical Insurance	0	32	0	32	32
00000.541.542.2104 Retirement	0	20	0	16	16
Total BENEFITS	0	114	0	122	122
541.542.3000 SUPPLIES					
00000.541.542.3100 Office & Operating Supplies	0	100	0	100	100
Total SUPPLIES	0	100	0	100	100
541.542.4000 OTHER SERVICES AND CHARGES					
00000.541.542.4500 Rentals	0	100	0	100	100
Total OTHER SERVICES AND CHARGES	0	100	0	100	100
541.542.9000 INTERFUND PAYMENTS					
00000.541.542.9100 INTERFUND PROFESSIONAL SVCS.	0	100	0	100	100
00000.541.542.9300 Interfund Supplies	0	100	0	100	100
00000.541.542.9500 Interfund Operating Rentals	0	100	0	100	100
Total INTERFUND PAYMENTS	0	300	0	300	300
Total Irrigation Canal Crossing Rehabilitation	0	814	0	822	822
Total Structures	0	6,856	0	5,288	5,288

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541.600	Traffic & Pedestrian Services					
541.610	Sidewalks					
541.610.1000	SALARIES & WAGES					
00000.541.610.1000	Salaries & Wages	0	160	0	200	200
Total	SALARIES & WAGES	0	160	0	200	200
541.610.2000	BENEFITS					
00000.541.610.2000	Benefits	0	91	0	122	122
Total	BENEFITS	0	91	0	122	122
541.610.3000	SUPPLIES					
00000.541.610.3100	Office & Operating Supplies	0	100	0	100	100
Total	SUPPLIES	0	100	0	100	100
541.610.4000	OTHER SERVICES AND CHARGES					
00000.541.610.4500	Rentals	0	100	0	100	100
Total	OTHER SERVICES AND CHARGES	0	100	0	100	100
541.610.9000	INTERFUND PAYMENTS					
00000.541.610.9100	INTERFUND PROFESSIONAL SVCS.	0	100	0	100	100
00000.541.610.9300	Interfund Supplies	0	100	0	100	100
00000.541.610.9500	Interfund Operating Rentals	0	100	0	100	100
Total	INTERFUND PAYMENTS	0	300	0	300	300
Total	Sidewalks	0	751	0	822	822
541.620	Special Purpose Paths					

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541.620.1000	SALARIES & WAGES					
00000.541.620.1000	Salaries & Wages	0	160	0	200	200
Total	SALARIES & WAGES	0	160	0	200	200
541.620.2000	BENEFITS					
00000.541.620.2000	Benefits	0	91	0	122	122
Total	BENEFITS	0	91	0	122	122
541.620.3000	SUPPLIES					
00000.541.620.3100	Office & Operating Supplies	0	100	0	100	100
Total	SUPPLIES	0	100	0	100	100
541.620.4000	OTHER SERVICES AND CHARGES					
00000.541.620.4500	Rentals	0	100	0	100	100
Total	OTHER SERVICES AND CHARGES	0	100	0	100	100
541.620.9000	INTERFUND PAYMENTS					
00000.541.620.9100	INTERFUND PROFESSIONAL SVCS.	0	100	0	100	100
00000.541.620.9300	Interfund Supplies	0	100	0	100	100
00000.541.620.9500	Interfund Operating Rentals	0	100	0	100	100
Total	INTERFUND PAYMENTS	0	300	0	300	300
Total	Special Purpose Paths	0	751	0	822	822
Total	Traffic & Pedestrian Services	0	1,502	0	1,644	1,644
541.900	Construction Administration					
541.900	Construction Administration					

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541.900.1000	SALARIES & WAGES					
00000.541.900.1000	Salaries & Wages	0	160	0	200	200
Total	SALARIES & WAGES	0	160	0	200	200
541.900.2000	BENEFITS					
00000.541.900.2000	Benefits	0	91	0	122	122
Total	BENEFITS	0	91	0	122	122
541.900.3000	SUPPLIES					
00000.541.900.3100	Office & Operating Supplies	0	100	0	100	100
Total	SUPPLIES	0	100	0	100	100
541.900.4000	OTHER SERVICES AND CHARGES					
00000.541.900.4100	Professional Services	0	100	0	100	100
00000.541.900.4300	Travel	0	100	0	100	100
00000.541.900.4400	Advertising	0	100	0	100	100
00000.541.900.4500	Rentals	0	200	0	100	100
Total	OTHER SERVICES AND CHARGES	0	500	0	400	400
541.900.9000	INTERFUND PAYMENTS					
00000.541.900.9100	INTERFUND PROFESSIONAL SVCS.	0	100	0	100	100
00000.541.900.9300	Interfund Supplies	0	100	0	100	100
00000.541.900.9500	Interfund Operating Rentals	0	200	0	100	100
Total	INTERFUND PAYMENTS	0	400	0	300	300
Total	Construction Administration	0	1,251	0	1,122	1,122

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Total Construction Administration	0	1,251	0	1,122	1,122
Total ROAD & STREET PRESERVATION	1,127,048	1,822,371	126,922	2,169,787	2,169,787
542 ROAD & STREET MAINTENANCE					
542.300 Roadway					
542.313 Pothole, Shoulder Edge Repair					
542.313.1000 SALARIES & WAGES					
00000.542.313.1000 Salaries & Wages	62,847	37,905	38,033	110,242	110,242
Total SALARIES & WAGES	62,847	37,905	38,033	110,242	110,242
542.313.2000 BENEFITS					
00000.542.313.2000 Benefits	2,686	8,718	227	31,970	31,970
00000.542.313.2102 Social Security (FICA)	3,912	3,032	2,606	8,819	8,819
00000.542.313.2103 Medical Insurance	10,908	6,065	4,927	17,639	17,639
00000.542.313.2104 Retirement	4,113	3,791	2,938	8,819	8,819
Total BENEFITS	21,619	21,606	10,698	67,247	67,247
542.313.3000 SUPPLIES					
00000.542.313.3100 Office & Operating Supplies	28,062	87,352	16,969	33,938	33,938
Total SUPPLIES	28,062	87,352	16,969	33,938	33,938
542.313.4000 OTHER SERVICES AND CHARGES					
00000.542.313.4100 Professional Services	565	700	0	600	600
00000.542.313.4500 Rentals	3,885	350	141	5,000	5,000
00000.542.313.4700 Utilities	206	250	86	200	200

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<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total OTHER SERVICES AND CHARGES	4,656	1,300	227	5,800	5,800
542.313.9000 INTERFUND PAYMENTS					
00000.542.313.9000 INTERFUND PAYMENTS	0	100	0	100	100
00000.542.313.9100 INTERFUND PROFESSIONAL SVCS.	453	100	0	500	500
00000.542.313.9300 Interfund Supplies	1,800	1,000	918	2,000	2,000
00000.542.313.9500 Interfund Operating Rentals	101,763	79,000	46,158	96,312	96,312
Total INTERFUND PAYMENTS	104,016	80,200	47,076	98,912	98,912
Total Pothole, Shoulder Edge Repair	221,200	228,363	113,003	316,139	316,139
542.315 Gravel - Irrigated					
542.315.1000 SALARIES & WAGES					
00000.542.315.1000 Salaries & Wages	85,479	46,870	46,439	56,450	56,450
Total SALARIES & WAGES	85,479	46,870	46,439	56,450	56,450
542.315.2000 BENEFITS					
00000.542.315.2000 Benefits	3,409	10,780	321	16,371	16,371
00000.542.315.2102 Social Security (FICA)	5,356	3,750	3,120	4,516	4,516
00000.542.315.2103 Medical Insurance	14,645	7,499	6,817	9,032	9,032
00000.542.315.2104 Retirement	5,273	4,687	3,526	4,516	4,516
Total BENEFITS	28,683	26,716	13,784	34,435	34,435
542.315.3000 SUPPLIES					
00000.542.315.3100 Office & Operating Supplies	844	65,875	0	1,000	1,000
Total SUPPLIES	844	65,875	0	1,000	1,000
542.315.4000 OTHER SERVICES AND CHARGES					

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00000.542.315.4100 Professional Services	108	110	0	100	100
00000.542.315.4500 Rentals	0	190	0	100	100
00000.542.315.4700 Utilities	0	100	0	100	100
Total OTHER SERVICES AND CHARGES	108	400	0	300	300
542.315.9000 INTERFUND PAYMENTS					
00000.542.315.9000 Interfund Payment	0	100	0	100	100
00000.542.315.9100 INTERFUND PROFESSIONAL SVCS.	0	100	0	100	100
00000.542.315.9300 Interfund Supplies	56,404	1,000	44,596	1,000	1,000
00000.542.315.9500 Interfund Operating Rentals	281,663	191,619	104,484	113,856	113,856
Total INTERFUND PAYMENTS	338,067	192,819	149,080	115,056	115,056
Total Gravel - Irrigated	453,181	332,680	209,303	207,241	207,241
542.316 Gravel - Dry					
542.316.1000 SALARIES & WAGES					
00000.542.316.1000 Salaries & Wages	51,451	66,532	31,278	77,049	77,049
Total SALARIES & WAGES	51,451	66,532	31,278	77,049	77,049
542.316.2000 BENEFITS					
00000.542.316.2000 Benefits	1,897	15,302	260	22,344	22,344
00000.542.316.2102 Social Security (FICA)	3,133	5,323	2,097	6,164	6,164
00000.542.316.2103 Medical Insurance	8,809	10,645	4,444	12,328	12,328
00000.542.316.2104 Retirement	3,118	6,653	2,366	6,164	6,164
Total BENEFITS	16,957	37,923	9,167	47,000	47,000
542.316.3000 SUPPLIES					

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<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.542.316.3100 Office & Operating Supplies	0	14,790	0	100	100
Total SUPPLIES	0	14,790	0	100	100
542.316.4000 OTHER SERVICES AND CHARGES					
00000.542.316.4100 Professional Services	0	400	0	100	100
00000.542.316.4500 Rentals	61	4,000	0	100	100
Total OTHER SERVICES AND CHARGES	61	4,400	0	200	200
542.316.9000 INTERFUND PAYMENTS					
00000.542.316.9000 Interfund Payment	0	100	0	100	100
00000.542.316.9100 INTERFUND PROFESSIONAL SVCS.	0	100	0	100	100
00000.542.316.9300 Interfund Supplies	151	50,000	302	50,734	50,734
00000.542.316.9500 Interfund Operating Rentals	130,027	216,904	87,678	322,933	322,933
Total INTERFUND PAYMENTS	130,178	267,104	87,980	373,867	373,867
Total Gravel - Dry	198,647	390,749	128,425	498,216	498,216
542.319 Road Inspections					
542.319.1000 SALARIES & WAGES					
00000.542.319.1000 Salaries & Wages	44,803	42,672	18,433	21,593	21,593
Total SALARIES & WAGES	44,803	42,672	18,433	21,593	21,593
542.319.2000 BENEFITS					
00000.542.319.2000 Benefits	1,800	9,815	225	6,262	6,262
00000.542.319.2102 Social Security (FICA)	2,759	3,414	1,238	1,727	1,727
00000.542.319.2103 Medical Insurance	7,558	6,828	2,356	3,455	3,455
00000.542.319.2104 Retirement	2,691	4,267	1,386	1,727	1,727

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<u>Account Number</u>		<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total	BENEFITS	14,808	24,324	5,205	13,171	13,171
542.319.3000	SUPPLIES					
00000.542.319.3100	Office & Operating Supplies	0	100	21	100	100
Total	SUPPLIES	0	100	21	100	100
542.319.4000	OTHER SERVICES AND CHARGES					
00000.542.319.4100	Professional Services	0	100	0	100	100
00000.542.319.4500	Rentals	0	76	0	100	100
Total	OTHER SERVICES AND CHARGES	0	176	0	200	200
542.319.9000	INTERFUND PAYMENTS					
00000.542.319.9300	Interfund Supplies	0	300	0	100	100
00000.542.319.9500	Interfund Operating Rentals	17,930	16,640	6,372	13,844	13,844
Total	INTERFUND PAYMENTS	17,930	16,940	6,372	13,944	13,944
Total	Road Inspections	77,541	84,212	30,031	49,008	49,008
542.320	Shoulders					
542.320.1000	SALARIES & WAGES					
00000.542.320.1000	Salaries & Wages	32,507	26,505	36,816	23,558	23,558
Total	SALARIES & WAGES	32,507	26,505	36,816	23,558	23,558
542.320.2000	BENEFITS					
00000.542.320.2000	Benefits	918	6,096	469	6,832	6,832
00000.542.320.2102	Social Security (FICA)	2,058	2,120	2,400	1,885	1,885
00000.542.320.2103	Medical Insurance	5,598	4,241	6,044	3,769	3,769

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00000.542.320.2104 Retirement	1,957	2,651	2,711	1,885	1,885
Total BENEFITS	10,531	15,108	11,624	14,371	14,371
542.320.3000 SUPPLIES					
00000.542.320.3100 Office & Operating Supplies	217	11,927	24	200	200
Total SUPPLIES	217	11,927	24	200	200
542.320.4000 OTHER SERVICES AND CHARGES					
00000.542.320.4100 Professional Services	48	200	0	100	100
00000.542.320.4500 Rentals	0	1,000	0	100	100
00000.542.320.4900 MISCELLANEOUS	0	1,000	0	100	100
Total OTHER SERVICES AND CHARGES	48	2,200	0	300	300
542.320.9000 INTERFUND PAYMENTS					
00000.542.320.9000 Interfund Payment	0	300	0	100	100
00000.542.320.9100 Interfund Professional Services	0	100	0	100	100
00000.542.320.9300 Interfund Supplies	8,960	15,000	11,899	3,263	3,263
00000.542.320.9500 Interfund Operating Rentals	63,613	150,000	81,064	59,939	59,939
Total INTERFUND PAYMENTS	72,573	165,400	92,963	63,402	63,402
Total Shoulders	115,876	221,140	141,427	101,831	101,831
542.390 Miscellaneous Activity					
542.390.1000 SALARIES & WAGES					
00000.542.390.1000 SALARIES & WAGES	25,904	11,198	10,416	15,297	15,297
Total SALARIES & WAGES	25,904	11,198	10,416	15,297	15,297

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542.390.2000					
BENEFITS					
00000.542.390.2000	1,120	2,576	163	4,436	4,436
Benefits					
00000.542.390.2102	1,471	896	673	1,224	1,224
Social Security (FICA)					
00000.542.390.2103	4,298	1,792	1,787	2,447	2,447
Medical Insurance					
00000.542.390.2104	1,564	1,120	756	1,224	1,224
Retirement					
Total	8,453	6,384	3,379	9,331	9,331
542.390.3000					
SUPPLIES					
00000.542.390.3100	2,886	1,523	665	500	500
Office & Operating Supplies					
Total	2,886	1,523	665	500	500
542.390.4000					
OTHER SERVICES AND CHARGES					
00000.542.390.4100	48	100	0	100	100
Professional Services					
00000.542.390.4500	2,986	983	0	100	100
Rentals					
Total	3,034	1,083	0	200	200
542.390.9000					
INTERFUND PAYMENTS					
00000.542.390.9000	0	100	0	100	100
Interfund Payments					
00000.542.390.9300	965	200	0	100	100
Interfund Supplies					
00000.542.390.9500	19,693	11,000	4,049	9,293	9,293
Interfund Operating Rentals					
Total	20,658	11,300	4,049	9,493	9,493
Total	60,935	31,488	18,509	34,821	34,821
Miscellaneous Activity					
Total	1,127,380	1,288,632	640,698	1,207,256	1,207,256
542.400					
Storm Drainage					

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542.411 Ditch Cleaning					
542.411.1000 SALARIES & WAGES					
00000.542.411.1000 Salaries & Wages	30,052	42,221	9,461	37,658	37,658
Total SALARIES & WAGES	30,052	42,221	9,461	37,658	37,658
542.411.2000 BENEFITS					
00000.542.411.2000 Benefits	926	9,711	22-	10,921	10,921
00000.542.411.2102 Social Security (FICA)	1,895	3,378	680	3,013	3,013
00000.542.411.2103 Medical Insurance	5,178	6,755	806	6,025	6,025
00000.542.411.2104 Retirement	1,714	4,222	762	3,013	3,013
Total BENEFITS	9,713	24,066	2,226	22,972	22,972
542.411.3000 SUPPLIES					
00000.542.411.3100 Office & Operating Supplies	522	1,000	93	100	100
Total SUPPLIES	522	1,000	93	100	100
542.411.4000 OTHER SERVICES AND CHARGES					
00000.542.411.4100 Professional Services	190	300	0	100	100
00000.542.411.4500 Rentals	0	2,800	0	100	100
Total OTHER SERVICES AND CHARGES	190	3,100	0	200	200
542.411.9000 INTERFUND PAYMENTS					
00000.542.411.9100 Interfund Professional Services	0	100	0	100	100
00000.542.411.9300 Interfund Supplies	60	1,000	0	100	100
00000.542.411.9500 Interfund Operating Rentals	61,763	89,027	12,826	63,841	63,841
Total INTERFUND PAYMENTS	61,823	90,127	12,826	64,041	64,041

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Total Ditch Cleaning	102,300	160,514	24,606	124,971	124,971
542.412 Catch Basin Cleaning					
542.412.1000 SALARIES & WAGES					
00000.542.412.1000 Salaries & Wages	606	626	388	6,070	6,070
Total SALARIES & WAGES	606	626	388	6,070	6,070
542.412.2000 BENEFITS					
00000.542.412.2000 Benefits	41	144	8	1,760	1,760
00000.542.412.2102 Social Security (FICA)	38	50	24	486	486
00000.542.412.2103 Medical Insurance	104	100	64	970	970
00000.542.412.2104 Retirement	41	63	27	486	486
Total BENEFITS	224	357	123	3,702	3,702
542.412.3000 SUPPLIES					
00000.542.412.3100 Office & Operating Supplies	0	1,000	0	100	100
Total SUPPLIES	0	1,000	0	100	100
542.412.4000 OTHER SERVICES AND CHARGES					
00000.542.412.4100 Professional Services	0	100	0	100	100
00000.542.412.4500 Rentals	0	500	0	100	100
Total OTHER SERVICES AND CHARGES	0	600	0	200	200
542.412.9000 INTERFUND PAYMENTS					
00000.542.412.9100 INTERFUND PROFESSIONAL SVCS.	0	100	0	100	100
00000.542.412.9300 Interfund Supplies	0	500	0	100	100
00000.542.412.9500 Interfund Operating Rentals	993	3,000	650	2,964	2,964

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Total	INTERFUND PAYMENTS	993	3,600	650	3,164	3,164
Total	Catch Basin Cleaning	1,823	6,183	1,161	13,236	13,236
542.413	Culvert Cleaning, Replacement, Headwall					
542.413.1000	SALARIES & WAGES					
00000.542.413.1000	Salaries & Wages	9,646	6,782	2,910	16,981	16,981
Total	SALARIES & WAGES	9,646	6,782	2,910	16,981	16,981
542.413.2000	BENEFITS					
00000.542.413.2000	Benefits	247	1,560	57	4,925	4,925
00000.542.413.2102	Social Security (FICA)	595	543	184	1,358	1,358
00000.542.413.2103	Medical Insurance	1,634	1,085	468	2,718	2,718
00000.542.413.2104	Retirement	546	678	207	1,358	1,358
Total	BENEFITS	3,022	3,866	916	10,359	10,359
542.413.3000	SUPPLIES					
00000.542.413.3100	Office & Operating Supplies	2,399	5,000	472	3,000	3,000
Total	SUPPLIES	2,399	5,000	472	3,000	3,000
542.413.4000	OTHER SERVICES AND CHARGES					
00000.542.413.4100	Professional Services	285	200	0	300	300
00000.542.413.4500	Rentals	208	2,000	0	300	300
Total	OTHER SERVICES AND CHARGES	493	2,200	0	600	600
542.413.9000	INTERFUND PAYMENTS					
00000.542.413.9000	Interfund Payment	0	200	0	100	100

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00000.542.413.9100 INTERFUND PROFESSIONAL SVCS.	0	200	0	100	100
00000.542.413.9300 Interfund Supplies	241	1,000	397	1,000	1,000
00000.542.413.9500 Interfund Operating Rentals	15,031	13,445	3,840	17,149	17,149
Total INTERFUND PAYMENTS	15,272	14,845	4,237	18,349	18,349
Total Culvert Cleaning, Replacement, Headwall	30,832	32,693	8,535	49,289	49,289
542.414 Storm Water Control					
542.414.1000 SALARIES & WAGES					
00000.542.414.1000 Salaries & Wages	88,845	70,635	15,376	57,980	57,980
Total SALARIES & WAGES	88,845	70,635	15,376	57,980	57,980
542.414.2000 BENEFITS					
00000.542.414.2000 Benefits	2,011	16,246	364	16,814	16,814
00000.542.414.2102 Social Security (FICA)	5,690	5,651	964	4,638	4,638
00000.542.414.2103 Medical Insurance	14,845	11,301	2,577	9,277	9,277
00000.542.414.2104 Retirement	5,009	7,064	1,081	4,638	4,638
Total BENEFITS	27,555	40,262	4,986	35,367	35,367
542.414.3000 SUPPLIES					
00000.542.414.3100 Office & Operating Supplies	1,499	16,959	2,022	100	100
Total SUPPLIES	1,499	16,959	2,022	100	100
542.414.4000 OTHER SERVICES AND CHARGES					
00000.542.414.4100 Professional Services	142	151	0	100	100
00000.542.414.4500 Rentals	4,539	1,626	0	100	100
00000.542.414.4900 Miscellaneous/Contracts	0	500	0	100	100

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Total OTHER SERVICES AND CHARGES	4,681	2,277	0	300	300
542.414.9000 INTERFUND PAYMENTS					
00000.542.414.9000 INTERFUND PAYMENTS	0	200	0	100	100
00000.542.414.9100 INTERFUND PROFESSIONAL SVCS.	0	200	0	100	100
00000.542.414.9300 Interfund Supplies	16,610	10,000	816	100	100
00000.542.414.9500 Interfund Operating Rentals	187,439	84,065	16,046	75,254	75,254
Total INTERFUND PAYMENTS	204,049	94,465	16,862	75,554	75,554
Total Storm Water Control	326,629	224,598	39,246	169,301	169,301
Total Storm Drainage	461,584	423,988	73,548	356,797	356,797
542.500 Structures					
542.511 Cosmetic Bridge Repair					
542.511.1000 SALARIES & WAGES					
00000.542.511.1000 Salaries & Wages	573	138	1,484	6,920	6,920
Total SALARIES & WAGES	573	138	1,484	6,920	6,920
542.511.2000 BENEFITS					
00000.542.511.2000 Benefits	13	32	40-	2,006	2,006
00000.542.511.2102 Social Security (FICA)	36	11	110	554	554
00000.542.511.2103 Medical Insurance	94	22	297	1,107	1,107
00000.542.511.2104 Retirement	38	14	123	554	554
Total BENEFITS	181	79	490	4,221	4,221
542.511.3000 SUPPLIES					

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00000.542.511.3100 Office & Operating Supplies	0	100	285	100	100
Total SUPPLIES	0	100	285	100	100
542.511.4000 OTHER SERVICES AND CHARGES					
00000.542.511.4100 Professional Services	0	100	0	100	100
00000.542.511.4500 Rentals	177	200	0	100	100
00000.542.511.4900 MISCELLANEOUS	0	300	0	100	100
Total OTHER SERVICES AND CHARGES	177	600	0	300	300
542.511.9000 INTERFUND PAYMENTS					
00000.542.511.9000 Interfund Payment	0	300	0	100	100
00000.542.511.9100 INTERFUND PROFESSIONAL SVCS.	0	300	0	100	100
00000.542.511.9300 Interfund Supplies	0	500	0	100	100
00000.542.511.9500 Interfund Operating Rentals	233	1,000	2,671	1,524	1,524
Total INTERFUND PAYMENTS	233	2,100	2,671	1,824	1,824
Total Cosmetic Bridge Repair	1,164	3,017	4,930	13,365	13,365
542.541 Cosmetic Irrigation Caal Crossing Repair					
542.541.1000 SALARIES & WAGES					
00000.542.541.1000 Salaries & Wages	9,461	2,099	0	3,368	3,368
Total SALARIES & WAGES	9,461	2,099	0	3,368	3,368
542.541.2000 BENEFITS					
00000.542.541.2000 Benefits	397	483	0	978	978
00000.542.541.2102 Social Security (FICA)	481	168	0	269	269
00000.542.541.2103 Medical Insurance	1,490	336	0	539	539

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00000.542.541.2104 Retirement	501	210	0	269	269
Total BENEFITS	2,869	1,197	0	2,055	2,055
542.541.3000 SUPPLIES					
00000.542.541.3100 Office & Operating Supplies	870	300	0	100	100
Total SUPPLIES	870	300	0	100	100
542.541.4000 OTHER SERVICES AND CHARGES					
00000.542.541.4100 Professional Services	0	100	0	100	100
00000.542.541.4500 Rentals	138	200	0	100	100
00000.542.541.4900 MISCELLANEOUS	0	300	0	100	100
Total OTHER SERVICES AND CHARGES	138	600	0	300	300
542.541.9000 INTERFUND PAYMENTS					
00000.542.541.9100 INTERFUND PROFESSIONAL SVCS.	0	100	0	100	100
00000.542.541.9300 Interfund Supplies	246	500	0	100	100
00000.542.541.9500 Interfund Operating Rentals	7,711	3,000	0	3,639	3,639
Total INTERFUND PAYMENTS	7,957	3,600	0	3,839	3,839
Total Cosmetic Irrigation Caal Crossing Repair	21,295	7,796	0	9,662	9,662
Total Structures	22,459	10,813	4,930	23,027	23,027
542.600 Traffic & Pedestrian Services					
542.620 Special Purpose Paths					
542.620.1000 SALARIES & WAGES					
00000.542.620.1000 Salaries & Wages	0	0	0	574	574

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Total SALARIES & WAGES	0	0	0	574	574
542.620.2000 BENEFITS					
00000.542.620.2000 Benefits	0	0	0	167	167
00000.542.620.2102 Social Security (FICA)	0	0	0	46	46
00000.542.620.2103 Medical Insurance	0	0	0	92	92
00000.542.620.2104 Retirement	0	0	0	46	46
Total BENEFITS	0	0	0	351	351
542.620.9000 INTERFUND PAYMENTS					
00000.542.620.9000 Interfund Payments	0	0	0	4,287	4,287
Total INTERFUND PAYMENTS	0	0	0	4,287	4,287
Total Special Purpose Paths	0	0	0	5,212	5,212
542.640 Traffic Control Devices					
542.640.1000 SALARIES & WAGES					
00000.542.640.1000 Salaries & Wages	161,609	65,742	70,807	170,611	170,611
Total SALARIES & WAGES	161,609	65,742	70,807	170,611	170,611
542.640.2000 BENEFITS					
00000.542.640.2000 Benefits	6,031	15,439	1,121	49,477	49,477
00000.542.640.2102 Social Security (FICA)	9,984	5,259	4,655	13,649	13,649
00000.542.640.2103 Medical Insurance	27,291	11,298	10,611	27,298	27,298
00000.542.640.2104 Retirement	9,700	6,574	5,275	13,649	13,649
Total BENEFITS	53,006	38,570	21,662	104,073	104,073

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542.640.3000						
00000.542.640.3100	Office & Operating Supplies	38,217	38,160	10,466	38,000	38,000
00000.542.640.3500	Small Tools	0	500	0	100	100
Total	SUPPLIES	38,217	38,660	10,466	38,100	38,100
542.640.4000						
00000.542.640.4100	Professional Services	195	300	113	200	200
00000.542.640.4200	Communications	17	100	0	100	100
00000.542.640.4300	Travel	0	1,000	0	100	100
00000.542.640.4400	Advertising	578	1,500	0	600	600
00000.542.640.4500	Rentals	0	300	0	100	100
00000.542.640.4700	Utilities	2,705	3,000	1,062	3,000	3,000
00000.542.640.4800	Repair & Maintenance	0	300	0	100	100
00000.542.640.4900	MISCELLANEOUS	196,050	210,000	0	260,000	260,000
Total	OTHER SERVICES AND CHARGES	199,545	216,500	1,175	264,200	264,200
542.640.9000						
00000.542.640.9000	Interfund Payment	0	300	0	100	100
00000.542.640.9100	INTERFUND PROFESSIONAL SVCS.	251	200	0	300	300
00000.542.640.9300	Interfund Supplies	58,933	50,000	22,457	60,000	60,000
00000.542.640.9500	Interfund Operating Rentals	104,789	85,000	23,690	85,000	85,000
00000.542.640.9800	Interfund Reparis & Maintenance	0	300	0	100	100
Total	INTERFUND PAYMENTS	163,973	135,800	46,147	145,500	145,500
Total	Traffic Control Devices	616,350	495,272	150,257	722,484	722,484
542.660						
	Snow & Ice Control					

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542.660.1000 SALARIES & WAGES					
00000.542.660.1000 Salaries & Wages	151,268	115,226	56,005	123,895	123,895
Total SALARIES & WAGES	151,268	115,226	56,005	123,895	123,895
542.660.2000 BENEFITS					
00000.542.660.2000 Benefits	4,051	26,502	1,368	35,930	35,930
00000.542.660.2102 Social Security (FICA)	9,321	9,218	3,499	9,912	9,912
00000.542.660.2103 Medical Insurance	24,149	18,436	9,502	19,823	19,823
00000.542.660.2104 Retirement	8,935	11,523	3,918	9,912	9,912
Total BENEFITS	46,456	65,679	18,287	75,577	75,577
542.660.3000 SUPPLIES					
00000.542.660.3100 Office & Operating Supplies	9,106	17,000	12,024	17,000	17,000
Total SUPPLIES	9,106	17,000	12,024	17,000	17,000
542.660.4000 OTHER SERVICES AND CHARGES					
00000.542.660.4100 Professional Services	0	700	0	300	300
00000.542.660.4200 Communications	0	200	0	100	100
00000.542.660.4500 Rentals	466	300	818	1,000	1,000
00000.542.660.4900 MISCELLANEOUS	0	500	0	300	300
Total OTHER SERVICES AND CHARGES	466	1,700	818	1,700	1,700
542.660.9000 INTERFUND PAYMENTS					
00000.542.660.9000 Interfund Payment	0	300	0	200	200
00000.542.660.9100 INTERFUND PROFESSIONAL SVCS.	0	300	0	200	200
00000.542.660.9300 Interfund Supplies	24,820	25,000	8,874	25,000	25,000
00000.542.660.9500 Interfund Operating Rentals	276,213	100,000	76,665	205,848	205,848

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<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total INTERFUND PAYMENTS	301,033	125,600	85,539	231,248	231,248
Total Snow & Ice Control	508,329	325,205	172,673	449,420	449,420
542.670 Street Cleaning					
542.670.1000 SALARIES & WAGES					
00000.542.670.1000 Salaries & Wages	22,568	22,224	16,389	11,195	11,195
Total SALARIES & WAGES	22,568	22,224	16,389	11,195	11,195
542.670.2000 BENEFITS					
00000.542.670.2000 Benefits	663	5,112	139	3,246	3,246
00000.542.670.2102 Social Security (FICA)	1,428	1,778	1,088	896	896
00000.542.670.2103 Medical Insurance	3,868	3,556	2,437	1,791	1,791
00000.542.670.2104 Retirement	1,299	2,222	1,229	896	896
Total BENEFITS	7,258	12,668	4,893	6,829	6,829
542.670.3000 SUPPLIES					
00000.542.670.3100 Office & Operating Supplies	7	200	0	100	100
Total SUPPLIES	7	200	0	100	100
542.670.4000 OTHER SERVICES AND CHARGES					
00000.542.670.4500 Rentals	30	200	0	100	100
Total OTHER SERVICES AND CHARGES	30	200	0	100	100
542.670.9000 INTERFUND PAYMENTS					
00000.542.670.9000 INTERFUND PAYMENTS	0	200	0	100	100
00000.542.670.9100 INTERFUND PROFESSIONAL SVCS.	0	200	0	100	100

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00000.542.670.9300 Interfund Supplies	0	1,000	0	100	100
00000.542.670.9500 Interfund Operating Rentals	45,907	48,953	33,998	18,423	18,423
Total INTERFUND PAYMENTS	45,907	50,353	33,998	18,723	18,723
Total Street Cleaning	75,770	85,645	55,280	36,947	36,947
Total Traffic & Pedestrian Services	1,200,449	906,122	378,210	1,214,063	1,214,063
542.700 Roadside					
542.711 Chemical					
542.711.1000 SALARIES & WAGES					
00000.542.711.1000 Salaries & Wages	70,183	65,181	39,524	72,647	72,647
Total SALARIES & WAGES	70,183	65,181	39,524	72,647	72,647
542.711.2000 BENEFITS					
00000.542.711.2000 Benefits	2,850	14,992	50	21,068	21,068
00000.542.711.2102 Social Security (FICA)	4,411	5,214	2,732	5,812	5,812
00000.542.711.2103 Medical Insurance	12,051	10,429	5,621	11,623	11,623
00000.542.711.2104 Retirement	4,282	6,518	3,065	5,812	5,812
Total BENEFITS	23,594	37,153	11,468	44,315	44,315
542.711.3000 SUPPLIES					
00000.542.711.3100 Office & Operating Supplies	193,594	200,000	126,268	255,000	255,000
Total SUPPLIES	193,594	200,000	126,268	255,000	255,000
542.711.4000 OTHER SERVICES AND CHARGES					
00000.542.711.4100 Professional Services	9,669	10,586	0	10,000	10,000

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00000.542.711.4300 Travel	0	200	0	100	100
00000.542.711.4500 Rentals	0	500	0	100	100
00000.542.711.4900 MISCELLANEOUS	490	1,074	372	500	500
Total OTHER SERVICES AND CHARGES	10,159	12,360	372	10,700	10,700
542.711.9000 INTERFUND PAYMENTS					
00000.542.711.9000 Interfund Payment	0	500	0	300	300
00000.542.711.9100 INTERFUND PROFESSIONAL SVCS.	139	1,000	0	500	500
00000.542.711.9300 Interfund Supplies	1,461	88,300	0	2,000	2,000
00000.542.711.9500 Interfund Operating Rentals	49,873	57,959	23,222	33,088	33,088
Total INTERFUND PAYMENTS	51,473	147,759	23,222	35,888	35,888
Total Chemical	349,003	462,453	200,854	418,550	418,550
542.712 Burn					
542.712.1000 SALARIES & WAGES					
00000.542.712.1000 Salaries & Wages	20,942	19,308	50,685	70,946	70,946
Total SALARIES & WAGES	20,942	19,308	50,685	70,946	70,946
542.712.2000 BENEFITS					
00000.542.712.2000 Benefits	482	4,441	904	20,574	20,574
00000.542.712.2102 Social Security (FICA)	1,304	1,545	3,229	5,676	5,676
00000.542.712.2103 Medical Insurance	3,290	3,089	8,749	11,351	11,351
00000.542.712.2104 Retirement	1,128	1,921	3,642	5,676	5,676
Total BENEFITS	6,204	10,996	16,524	43,277	43,277
542.712.3000 SUPPLIES					

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00000.542.712.3100 Office & Operating Supplies	3,020	3,000	2,536	3,000	3,000
Total SUPPLIES	3,020	3,000	2,536	3,000	3,000
542.712.4000 OTHER SERVICES AND CHARGES					
00000.542.712.4100 Professional Services	142	200	0	200	200
00000.542.712.4500 Rentals	230	300	111	300	300
00000.542.712.4900 MISCELLANEOUS	142	300	160	300	300
Total OTHER SERVICES AND CHARGES	514	800	271	800	800
542.712.9000 INTERFUND PAYMENTS					
00000.542.712.9000 Interfund Payment	0	300	0	100	100
00000.542.712.9100 INTERFUND PROFESSIONAL SVCS.	0	300	0	100	100
00000.542.712.9300 Interfund Supplies	0	200	0	100	100
00000.542.712.9500 Interfund Operating Rentals	10,233	25,000	24,828	51,815	51,815
Total INTERFUND PAYMENTS	10,233	25,800	24,828	52,115	52,115
Total Burn	40,913	59,904	94,844	170,138	170,138
542.713 Mowing					
542.713.1000 SALARIES & WAGES					
00000.542.713.1000 Salaries & Wages	65,639	53,613	4,209	74,671	74,671
Total SALARIES & WAGES	65,639	53,613	4,209	74,671	74,671
542.713.2000 BENEFITS					
00000.542.713.2000 Benefits	3,065	12,331	28	21,655	21,655
00000.542.713.2102 Social Security (FICA)	3,876	4,289	293	5,974	5,974
00000.542.713.2103 Medical Insurance	11,043	8,578	248	11,947	11,947

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00000.542.713.2104 Retirement	4,043	5,361	335	5,974	5,974
Total BENEFITS	22,027	30,559	904	45,550	45,550
542.713.3000 SUPPLIES					
00000.542.713.3100 Office & Operating Supplies	388	200	0	100	100
Total SUPPLIES	388	200	0	100	100
542.713.4000 OTHER SERVICES AND CHARGES					
00000.542.713.4100 Professional Services	0	100	0	100	100
00000.542.713.4500 Rentals	0	300	0	100	100
Total OTHER SERVICES AND CHARGES	0	400	0	200	200
542.713.9000 INTERFUND PAYMENTS					
00000.542.713.9000 Interfund Payment	0	200	0	100	100
00000.542.713.9100 INTERFUND PROFESSIONAL SVCS.	0	200	0	100	100
00000.542.713.9300 Interfund Supplies	0	200	0	100	100
00000.542.713.9500 Interfund Operating Rentals	107,002	101,243	2,290	118,863	118,863
Total INTERFUND PAYMENTS	107,002	101,843	2,290	119,163	119,163
Total Mowing	195,056	186,615	7,403	239,684	239,684
542.714 Brush Cutting					
542.714.1000 SALARIES & WAGES					
00000.542.714.1000 Salaries & Wages	29,000	40,680	9,455	56,131	56,131
Total SALARIES & WAGES	29,000	40,680	9,455	56,131	56,131
542.714.2000 BENEFITS					

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00000.542.714.2000 Benefits	1,280	9,356	70	16,278	16,278
00000.542.714.2102 Social Security (FICA)	1,810	3,254	662	4,490	4,490
00000.542.714.2103 Medical Insurance	4,895	6,509	580	8,981	8,981
00000.542.714.2104 Retirement	1,759	4,068	745	4,490	4,490
Total BENEFITS	9,744	23,187	2,057	34,239	34,239
542.714.3000 SUPPLIES					
00000.542.714.3100 Office & Operating Supplies	2,475	2,000	537	1,000	1,000
Total SUPPLIES	2,475	2,000	537	1,000	1,000
542.714.4000 OTHER SERVICES AND CHARGES					
00000.542.714.4100 Professional Services	772	1,000	0	500	500
00000.542.714.4500 Rentals	0	1,000	0	100	100
00000.542.714.4700 Utilities	0	200	0	100	100
00000.542.714.4800 Repair & Maintenance	0	300	0	100	100
Total OTHER SERVICES AND CHARGES	772	2,500	0	800	800
542.714.9000 INTERFUND PAYMENTS					
00000.542.714.9000 Interfund Payment	0	300	0	100	100
00000.542.714.9100 INTERFUND PROFESSIONAL SVCS.	0	300	111	200	200
00000.542.714.9300 Interfund Supplies	0	300	0	100	100
00000.542.714.9500 Interfund Operating Rentals	25,498	46,886	4,867	38,275	38,275
Total INTERFUND PAYMENTS	25,498	47,786	4,978	38,675	38,675
Total Brush Cutting	67,489	116,153	17,027	130,845	130,845
542.750 Litter Clean-up					

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542.750.1000 SALARIES & WAGES					
00000.542.750.1000 Salaries & Wages	6,438	10,175	6,766	18,919	18,919
Total SALARIES & WAGES	6,438	10,175	6,766	18,919	18,919
542.750.2000 BENEFITS					
00000.542.750.2000 Benefits	208	2,340	65	5,487	5,487
00000.542.750.2102 Social Security (FICA)	401	814	442	1,514	1,514
00000.542.750.2103 Medical Insurance	1,096	1,628	1,125	3,026	3,026
00000.542.750.2104 Retirement	388	1,018	500	1,514	1,514
Total BENEFITS	2,093	5,800	2,132	11,541	11,541
542.750.3000 SUPPLIES					
00000.542.750.3100 Office & Operating Supplies	0	200	0	100	100
Total SUPPLIES	0	200	0	100	100
542.750.4000 OTHER SERVICES AND CHARGES					
00000.542.750.4100 Professional Services	831	1,000	255	500	500
00000.542.750.4500 Rentals	0	300	0	100	100
00000.542.750.4700 Utilities	3,963	4,595	2,200	4,500	4,500
00000.542.750.4900 MISCELLANEOUS	0	500	0	300	300
Total OTHER SERVICES AND CHARGES	4,794	6,395	2,455	5,400	5,400
542.750.9000 INTERFUND PAYMENTS					
00000.542.750.9000 Interfund Payment	0	200	0	100	100
00000.542.750.9100 INTERFUND PROFESSIONAL SVCS.	0	200	0	100	100
00000.542.750.9300 Interfund Supplies	0	200	0	100	100
00000.542.750.9500 Interfund Operating Rentals	3,984	7,433	4,061	7,500	7,500

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Total INTERFUND PAYMENTS	3,984	8,033	4,061	7,800	7,800
Total Litter Clean-up	17,309	30,603	15,414	43,760	43,760
542.760 Contour Control					
542.760.1000 SALARIES & WAGES					
00000.542.760.1000 Salaries & Wages	0	0	144	200	200
Total SALARIES & WAGES	0	0	144	200	200
542.760.2000 BENEFITS					
00000.542.760.2000 Benefits	0	0	3	58	58
00000.542.760.2102 Social Security (FICA)	0	0	9	16	16
00000.542.760.2103 Medical Insurance	0	0	24	32	32
00000.542.760.2104 Retirement	0	0	10	16	16
Total BENEFITS	0	0	46	122	122
542.760.9000 INTERFUND PAYMENTS					
00000.542.760.9500 Interfund Operating Rentals	0	0	452	1,000	1,000
Total INTERFUND PAYMENTS	0	0	452	1,000	1,000
Total Contour Control	0	0	642	1,322	1,322
Total Roadside	669,770	855,728	336,184	1,004,299	1,004,299
542.800 Ancilliary Operations					
542.800 Ancilliary Operations					
542.800.1000 SALARIES & WAGES					

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00000.542.800.1000 Salaries & Wages	2,383	2,648	1,645	9,229	9,229
Total SALARIES & WAGES	2,383	2,648	1,645	9,229	9,229
542.800.2000 BENEFITS					
00000.542.800.2000 Benefits	70	609	37-	2,676	2,676
00000.542.800.2102 Social Security (FICA)	155	212	120	738	738
00000.542.800.2103 Medical Insurance	415	424	314	1,478	1,478
00000.542.800.2104 Retirement	147	265	135	738	738
Total BENEFITS	787	1,510	532	5,630	5,630
542.800.3000 SUPPLIES					
00000.542.800.3100 Office & Operating Supplies	0	100	61	100	100
Total SUPPLIES	0	100	61	100	100
542.800.4000 OTHER SERVICES AND CHARGES					
00000.542.800.4500 Rentals	0	300	0	100	100
Total OTHER SERVICES AND CHARGES	0	300	0	100	100
542.800.9000 INTERFUND PAYMENTS					
00000.542.800.9300 Interfund Supplies	0	100	0	100	100
00000.542.800.9500 Interfund Operating Rentals	684	2,000	3,361	5,260	5,260
Total INTERFUND PAYMENTS	684	2,100	3,361	5,360	5,360
Total Ancilliary Operations	3,854	6,658	5,599	20,419	20,419
Total Ancilliary Operations	3,854	6,658	5,599	20,419	20,419

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542.900					
542.910					
542.910.1000					
00000.542.910.1000	Salaries & Wages	76,857	69,550	37,844	70,269
Total	SALARIES & WAGES	76,857	69,550	37,844	70,269
542.910.2000					
00000.542.910.2000	Benefits	3,592	16,930	1,400	50,920
00000.542.910.2102	Social Security (FICA)	4,635	5,564	2,438	5,622
00000.542.910.2103	Medical Insurance	12,920	11,128	5,761	11,243
00000.542.910.2104	Retirement	4,613	6,955	2,810	5,622
Total	BENEFITS	25,760	40,577	12,409	73,407
542.910.3000					
00000.542.910.3100	Office & Operating Supplies	642	526	896	1,000
Total	SUPPLIES	642	526	896	1,000
542.910.4000					
00000.542.910.4100	Professional Services	805	1,272	830	1,000
00000.542.910.4200	Communications	1,356	1,710	395	1,000
00000.542.910.4300	Travel	0	300	0	300
00000.542.910.4400	Advertising	0	300	0	300
00000.542.910.4500	Rentals	0	300	0	10,108
00000.542.910.4800	Repair & Maintenance	0	100	0	100
00000.542.910.4900	MISCELLANEOUS	265	500	400	1,000
Total	OTHER SERVICES AND CHARGES	2,426	4,482	1,625	13,808

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542.910.5000 INTERGOVERNMENTAL SERVICES					
00000.542.910.5300 External Taxes	0	100	0	100	100
00000.542.910.5400 Interfund Taxes	11	100	0	100	100
Total INTERGOVERNMENTAL SERVICES	11	200	0	200	200
542.910.9000 INTERFUND PAYMENTS					
00000.542.910.9000 Interfund Payment	0	300	0	100	100
00000.542.910.9100 INTERFUND PROFESSIONAL SVCS.	322	1,000	249	500	500
00000.542.910.9300 Interfund Supplies	2	100	7	100	100
00000.542.910.9500 Interfund Operating Rentals	17,267	15,000	8,653	17,400	17,400
00000.542.910.9800 Interfund Reparis & Maintenance	0	100	0	100	100
Total INTERFUND PAYMENTS	17,591	16,500	8,909	18,200	18,200
Total Maintenance Administration-1	123,287	131,835	61,683	176,884	176,884
542.920 Maintenance Administration-2					
542.920.1000 SALARIES & WAGES					
00000.542.920.1000 Salaries & Wages	82,281	62,575	41,630	63,936	63,936
Total SALARIES & WAGES	82,281	62,575	41,630	63,936	63,936
542.920.2000 BENEFITS					
00000.542.920.2000 Benefits	4,233	15,693	1,735	73,916	73,916
00000.542.920.2102 Social Security (FICA)	4,900	5,006	2,725	5,115	5,115
00000.542.920.2103 Medical Insurance	13,762	10,012	6,406	10,230	10,230
00000.542.920.2104 Retirement	4,873	6,258	3,079	5,115	5,115
Total BENEFITS	27,768	36,969	13,945	94,376	94,376

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542.920.3000					
SUPPLIES					
00000.542.920.3100	1,220	614	1,915	2,000	2,000
Office & Operating Supplies					
Total	1,220	614	1,915	2,000	2,000
542.920.4000					
OTHER SERVICES AND CHARGES					
00000.542.920.4100	931	1,500	442	1,000	1,000
Professional Services					
00000.542.920.4200	2,134	1,789	721	1,500	1,500
Communications					
00000.542.920.4300	768	606	152	500	500
Travel					
00000.542.920.4400	412	500	0	300	300
Advertising					
00000.542.920.4500	0	300	0	300	300
Rentals					
00000.542.920.4800	0	100	0	100	100
Repair & Maintenance					
00000.542.920.4900	1,112	500	965	1,500	1,500
MISCELLANEOUS					
Total	5,357	5,295	2,280	5,200	5,200
542.920.5000					
INTERGOVERNMENTAL SERVICES					
00000.542.920.5300	595	630	1,050	2,000	2,000
External Taxes					
00000.542.920.5400	20	100	0	100	100
Interfund Taxes					
Total	615	730	1,050	2,100	2,100
542.920.9000					
INTERFUND PAYMENTS					
00000.542.920.9000	0	300	0	300	300
Interfund Payment					
00000.542.920.9100	1,419	1,500	711	1,500	1,500
INTERFUND PROFESSIONAL SVCS.					
00000.542.920.9300	7	100	54	100	100
Interfund Supplies					
00000.542.920.9500	24,917	22,000	9,308	40,399	40,399
Interfund Operating Rentals					
00000.542.920.9800	0	100	0	100	100
Interfund Reparis & Maintenance					
Total	26,343	24,000	10,073	42,399	42,399

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Total	Maintenance Administration-2	143,584	130,183	70,893	210,011	210,011
Total	Maintenance Engineering	266,871	262,018	132,576	386,895	386,895
Total	ROAD & STREET MAINTENANCE	3,752,367	3,753,959	1,571,745	4,212,756	4,212,756
543	ROAD & STREET ADMINISTRATION					
543.100	Management					
543.100	Management					
543.100.1000	SALARIES & WAGES					
00000.543.100.1000	Salaries & Wages	176,776	200,688	181,154	192,469	192,469
Total	SALARIES & WAGES	176,776	200,688	181,154	192,469	192,469
543.100.2000	BENEFITS					
00000.543.100.2000	Benefits	6,149	46,158	29,370	55,816	55,816
00000.543.100.2102	Social Security (FICA)	10,817	16,055	9,760	15,398	15,398
00000.543.100.2103	Medical Insurance	30,035	32,110	14,806	30,795	30,795
00000.543.100.2104	Retirement	10,588	20,069	4,863	15,398	15,398
Total	BENEFITS	57,589	114,392	58,799	117,407	117,407
543.100.3000	SUPPLIES					
00000.543.100.3100	Office & Operating Supplies	621	600	0	600	600
00000.543.100.3500	Small Tools	0	200	0	200	200
Total	SUPPLIES	621	800	0	800	800
543.100.4000	OTHER SERVICES AND CHARGES					
00000.543.100.4100	Professional Services	45	200	0	200	200

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<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.543.100.4200 Communications	430	700	193	500	500
00000.543.100.4300 Travel	4,209	5,000	944	5,000	5,000
00000.543.100.4400 Advertising	0	500	890	500	500
00000.543.100.4500 Rentals	0	500	0	500	500
00000.543.100.4900 MISCELLANEOUS	14,833	10,000	3,043	10,000	10,000
Total OTHER SERVICES AND CHARGES	19,517	16,900	5,070	16,700	16,700
543.100.5000 INTERGOVERNMENTAL SERVICES					
00000.543.100.5100 INTERGOV'T PROFESSIONAL SVCS.	0	0	1,499	2,000	2,000
00000.543.100.5300 External Taxes	0	100	0	100	100
Total INTERGOVERNMENTAL SERVICES	0	100	1,499	2,100	2,100
543.100.9000 INTERFUND PAYMENTS					
00000.543.100.9000 Interfund Payment	0	500	0	500	500
00000.543.100.9100 INTERFUND PROFESSIONAL SVCS.	100	500	168	500	500
00000.543.100.9300 Interfund Supplies	0	100	0	100	100
00000.543.100.9500 Interfund Operating Rentals	14,711	16,000	4,101	16,000	16,000
Total INTERFUND PAYMENTS	14,811	17,100	4,269	17,100	17,100
Total Management	269,314	349,980	250,791	346,576	346,576
Total Management	269,314	349,980	250,791	346,576	346,576
543.300 General Services					
543.300 General Services					
543.300.1000 SALARIES & WAGES					
00000.543.300.1000 Salaries & Wages	171,284	186,224	86,158	189,948	189,948

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<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total SALARIES & WAGES	171,284	186,224	86,158	189,948	189,948
543.300.2000 BENEFITS					
00000.543.300.2000 Benefits	6,062	42,832	1,045	55,085	55,085
00000.543.300.2102 Social Security (FICA)	10,633	14,898	5,741	15,196	15,196
00000.543.300.2103 Medical Insurance	28,898	29,796	13,032	31,392	31,392
00000.543.300.2104 Retirement	9,940	18,622	6,348	15,196	15,196
Total BENEFITS	55,533	106,148	26,166	116,869	116,869
543.300.3000 SUPPLIES					
00000.543.300.3100 Office & Operating Supplies	8,403	8,500	7,532	10,000	10,000
00000.543.300.3302 Computer Software(CS)	0	10,000	9,393	7,000	7,000
00000.543.300.3500 Small Tools	13,051	8,000	0	4,500	4,500
Total SUPPLIES	21,454	26,500	16,925	21,500	21,500
543.300.4000 OTHER SERVICES AND CHARGES					
00000.543.300.4100 Professional Services	118	2,000	1,834	3,700	3,700
00000.543.300.4200 Communications	556	600	232	700	700
00000.543.300.4400 Advertising	0	1,500	0	1,000	1,000
00000.543.300.4500 Rentals	4,856	6,000	713	7,500	7,500
00000.543.300.4600 Insurance	90	300	0	200	200
00000.543.300.4700 Utilities	0	200	0	200	200
00000.543.300.4800 Repair & Maintenance	7,162	8,500	5,219	9,000	9,000
00000.543.300.4900 MISCELLANEOUS	6,141	9,000	1,574	9,500	9,500
Total OTHER SERVICES AND CHARGES	18,923	28,100	9,572	31,800	31,800
543.300.5000 INTERGOVERNMENTAL SERVICES					

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<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
00000.543.300.5300 External Taxes	214	100	7	200	200
Total INTERGOVERNMENTAL SERVICES	214	100	7	200	200
543.300.6000 CAPITAL OUTLAY					
00000.543.300.6300 OTHER IMPROVEMENTS	0	10,000	0	0	0
Total CAPITAL OUTLAY	0	10,000	0	0	0
543.300.9000 INTERFUND PAYMENTS					
00000.543.300.9000 Interfund Payment	5,000	7,000	0	6,000	6,000
00000.543.300.9100 INTERFUND PROFESSIONAL SVCS.	69	2,000	25	1,000	1,000
00000.543.300.9101 Data Processing Administration	58,441	56,628	28,314	67,708	64,490
00000.543.300.9300 Interfund Supplies	0	100	0	100	100
00000.543.300.9500 Interfund Operating Rentals	3,160	3,500	1,245	3,500	3,500
00000.543.300.9504 Office Rent	41,272	49,135	49,135	39,250	39,250
00000.543.300.9601 Insurance Management	220,882	351,837	351,837	276,181	276,181
00000.543.300.9602 Workers' Compensation	64,054	88,841	88,841	92,645	92,645
00000.543.300.9800 Interfund Reparis & Maintenance	134	300	0	200	200
Total INTERFUND PAYMENTS	393,012	559,341	519,397	486,584	483,366
Total General Services	660,420	916,413	658,225	846,901	843,683
Total General Services	660,420	916,413	658,225	846,901	843,683
543.400 Planning					
543.400 Planning					
543.400.4000 OTHER SERVICES AND CHARGES					
00000.543.400.4400 Advertising	65	0	0	0	0

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<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total OTHER SERVICES AND CHARGES	65	0	0	0	0
Total Planning	65	0	0	0	0
Total Planning	65	0	0	0	0
543.600 Training					
543.610 Safety Meetings					
543.610.1000 SALARIES & WAGES					
00000.543.610.1000 Salaries & Wages	235	422	143	300	300
Total SALARIES & WAGES	235	422	143	300	300
543.610.2000 BENEFITS					
00000.543.610.2000 Benefits	7	97	1	87	87
00000.543.610.2102 Social Security (FICA)	15	34	10	24	24
00000.543.610.2103 Medical Insurance	40	68	26	48	48
00000.543.610.2104 Retirement	13	42	11	24	24
Total BENEFITS	75	241	48	183	183
543.610.3000 SUPPLIES					
00000.543.610.3100 Office & Operating Supplies	0	100	0	100	100
Total SUPPLIES	0	100	0	100	100
543.610.4000 OTHER SERVICES AND CHARGES					
00000.543.610.4200 Communications	0	100	0	100	100
00000.543.610.4500 Rentals	0	100	0	100	100
Total OTHER SERVICES AND CHARGES	0	200	0	200	200

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543.610.9000	INTERFUND PAYMENTS					
00000.543.610.9300	Interfund Supplies	0	100	0	100	100
00000.543.610.9500	Interfund Operating Rentals	0	300	0	200	200
Total	INTERFUND PAYMENTS	0	400	0	300	300
Total	Safety Meetings	310	1,363	191	1,083	1,083
543.620	Seminars & Conferences					
543.620.1000	SALARIES & WAGES					
00000.543.620.1000	Salaries & Wages	23,825	23,529	17,130	25,152	25,152
Total	SALARIES & WAGES	23,825	23,529	17,130	25,152	25,152
543.620.2000	BENEFITS					
00000.543.620.2000	Benefits	620	5,412	244	7,294	7,294
00000.543.620.2102	Social Security (FICA)	1,480	1,882	1,129	2,012	2,012
00000.543.620.2103	Medical Insurance	4,128	3,765	2,719	4,024	4,024
00000.543.620.2104	Retirement	1,464	2,353	1,249	2,012	2,012
Total	BENEFITS	7,692	13,412	5,341	15,342	15,342
543.620.3000	SUPPLIES					
00000.543.620.3100	Office & Operating Supplies	12	300	0	200	200
Total	SUPPLIES	12	300	0	200	200
543.620.4000	OTHER SERVICES AND CHARGES					
00000.543.620.4100	Professional Services	0	5,000	0	3,000	3,000
00000.543.620.4300	Travel	7,978	5,000	4,361	6,000	6,000

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00000.543.620.4500	Rentals	0	500	0	300	300
00000.543.620.4900	MISCELLANEOUS	3,390	5,000	2,504	5,000	5,000
Total	OTHER SERVICES AND CHARGES	11,368	15,500	6,865	14,300	14,300
543.620.9000	INTERFUND PAYMENTS					
00000.543.620.9500	Interfund Operating Rentals	2,703	4,000	1,624	3,500	3,500
Total	INTERFUND PAYMENTS	2,703	4,000	1,624	3,500	3,500
Total	Seminars & Conferences	45,600	56,741	30,960	58,494	58,494
Total	Training	45,910	58,104	31,151	59,577	59,577
543.700	Undistributed Benefits					
543.700	Undistributed Benefits					
543.700.1000	SALARIES & WAGES					
00000.543.700.1000	Salaries & Wages	0	0	29,081	0	0
Total	SALARIES & WAGES	0	0	29,081	0	0
543.700.2000	BENEFITS					
00000.543.700.2102	Social Security (FICA)	0	0	2,198	0	0
00000.543.700.2103	Medical Insurance	0	0	33,787	0	0
00000.543.700.2104	Retirement	0	0	2,417	0	0
Total	BENEFITS	0	0	38,402	0	0
Total	Undistributed Benefits	0	0	67,483	0	0
Total	Undistributed Benefits	0	0	67,483	0	0

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Total ROAD & STREET ADMINISTRATION	975,709	1,324,497	1,007,650	1,253,054	1,249,836
544 ROAD & STREET OPERATIONS					
544.200 Operations Engineering					
544.200 Operations Engineering					
544.200.1000 SALARIES & WAGES					
00000.544.200.1000 Salaries & Wages	198,669	251,761	103,538	261,218	261,218
Total SALARIES & WAGES	198,669	251,761	103,538	261,218	261,218
544.200.2000 BENEFITS					
00000.544.200.2000 Benefits	7,037	57,905	1,188	75,753	75,753
00000.544.200.2102 Social Security (FICA)	12,222	20,141	6,955	20,897	20,897
00000.544.200.2103 Medical Insurance	33,185	42,282	14,416	41,795	41,795
00000.544.200.2104 Retirement	11,407	25,176	7,640	20,897	20,897
Total BENEFITS	63,851	145,504	30,199	159,342	159,342
544.200.3000 SUPPLIES					
00000.544.200.3100 Office & Operating Supplies	3,379	3,000	1,995	4,000	4,000
Total SUPPLIES	3,379	3,000	1,995	4,000	4,000
544.200.4000 OTHER SERVICES AND CHARGES					
00000.544.200.4100 Professional Services	909	500	760	1,500	1,500
00000.544.200.4200 Communications	322	300	137	300	300
00000.544.200.4400 Advertising	200	300	366	400	400
00000.544.200.4500 Rentals	0	300	0	200	200
00000.544.200.4900 MISCELLANEOUS	602	2,500	2,722	5,000	5,000

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Total OTHER SERVICES AND CHARGES	2,033	3,900	3,985	7,400	7,400
544.200.9000 INTERFUND PAYMENTS					
00000.544.200.9100 INTERFUND PROFESSIONAL SVCS.	853	1,000	2,168	3,000	3,000
00000.544.200.9300 Interfund Supplies	112	200	0	200	200
00000.544.200.9500 Interfund Operating Rentals	17,238	21,000	5,200	20,000	20,000
Total INTERFUND PAYMENTS	18,203	22,200	7,368	23,200	23,200
Total Operations Engineering	286,135	426,365	147,085	455,160	455,160
Total Operations Engineering	286,135	426,365	147,085	455,160	455,160
544.400 Operations Planning					
544.400 Operations Planning					
544.400.1000 SALARIES & WAGES					
00000.544.400.1000 Salaries & Wages	1,333	17,821	0	15,000	15,000
Total SALARIES & WAGES	1,333	17,821	0	15,000	15,000
544.400.2000 BENEFITS					
00000.544.400.2000 Benefits	21	4,099	0	4,350	4,350
00000.544.400.2102 Social Security (FICA)	90	1,426	0	1,200	1,200
00000.544.400.2103 Medical Insurance	226	2,851	0	2,400	2,400
00000.544.400.2104 Retirement	72	1,782	0	1,200	1,200
Total BENEFITS	409	10,158	0	9,150	9,150
544.400.4000 OTHER SERVICES AND CHARGES					
00000.544.400.4400 Advertising	78	100	0	100	100
00000.544.400.4900 MISCELLANEOUS	0	1,000	0	1,000	1,000

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Total OTHER SERVICES AND CHARGES	78	1,100	0	1,100	1,100
544.400.9000 INTERFUND PAYMENTS					
00000.544.400.9500 Interfund Operating Rentals	0	2,000	0	1,000	1,000
Total INTERFUND PAYMENTS	0	2,000	0	1,000	1,000
Total Operations Planning	1,820	31,079	0	26,250	26,250
544.410 Consultant Services					
544.410.1000 SALARIES & WAGES					
00000.544.410.1000 Salaries & Wages	0	2,000	1,049	2,000	2,000
Total SALARIES & WAGES	0	2,000	1,049	2,000	2,000
544.410.2000 BENEFITS					
00000.544.410.2000 Benefits	0	460	1-	580	580
00000.544.410.2102 Social Security (FICA)	0	160	72	160	160
00000.544.410.2103 Medical Insurance	0	320	189	320	320
00000.544.410.2104 Retirement	0	200	80	160	160
Total BENEFITS	0	1,140	340	1,220	1,220
544.410.4000 OTHER SERVICES AND CHARGES					
00000.544.410.4400 Advertising	0	300	457	500	500
00000.544.410.4900 Miscellaneous	0	500	0	500	500
Total OTHER SERVICES AND CHARGES	0	800	457	1,000	1,000
544.410.9000 INTERFUND PAYMENTS					
00000.544.410.9500 Interfund Operating Rentals	0	500	0	300	300

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Total INTERFUND PAYMENTS	0	500	0	300	300
Total Consultant Services	0	4,440	1,846	4,520	4,520
544.411 Culvert Inspections					
544.411.1000 SALARIES & WAGES					
00000.544.411.1000 Salaries & Wages	0	1,884	0	961	961
Total SALARIES & WAGES	0	1,884	0	961	961
544.411.2000 BENEFITS					
00000.544.411.2000 Benefits	0	433	0	279	279
00000.544.411.2102 Social Security (FICA)	0	151	0	77	77
00000.544.411.2103 Medical Insurance	0	301	0	154	154
00000.544.411.2104 Retirement	0	188	0	77	77
Total BENEFITS	0	1,073	0	587	587
544.411.4000 OTHER SERVICES AND CHARGES					
00000.544.411.4500 Rentals	0	100	0	100	100
Total OTHER SERVICES AND CHARGES	0	100	0	100	100
544.411.9000 INTERFUND PAYMENTS					
00000.544.411.9500 Interfund Operating Rentals	0	500	0	300	300
Total INTERFUND PAYMENTS	0	500	0	300	300
Total Culvert Inspections	0	3,557	0	1,948	1,948
544.412 Pavement management System/Road Inspecti					

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544.412.1000 SALARIES & WAGES					
00000.544.412.1000 Salaries & Wages	2,856	3,000	2,884	12,402	12,402
Total SALARIES & WAGES	2,856	3,000	2,884	12,402	12,402
544.412.2000 BENEFITS					
00000.544.412.2000 Benefits	109	690	66	3,597	3,597
00000.544.412.2102 Social Security (FICA)	157	240	185	992	992
00000.544.412.2103 Medical Insurance	446	480	493	1,984	1,984
00000.544.412.2104 Retirement	173	300	204	992	992
Total BENEFITS	885	1,710	948	7,565	7,565
544.412.4000 OTHER SERVICES AND CHARGES					
00000.544.412.4500 Rentals	0	100	0	100	100
Total OTHER SERVICES AND CHARGES	0	100	0	100	100
544.412.9000 INTERFUND PAYMENTS					
00000.544.412.9500 Interfund Operating Rentals	354	900	465	900	900
Total INTERFUND PAYMENTS	354	900	465	900	900
Total Pavement management System/Road Inspecti	4,095	5,710	4,297	20,967	20,967
544.413 Bridge Inspections					
544.413.1000 SALARIES & WAGES					
00000.544.413.1000 Salaries & Wages	23,498	14,289	1,911	24,575	24,575
Total SALARIES & WAGES	23,498	14,289	1,911	24,575	24,575
544.413.2000 BENEFITS					

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00000.544.413.2000 Benefits	576	3,286	34	7,127	7,127
00000.544.413.2102 Social Security (FICA)	1,408	1,143	120	1,966	1,966
00000.544.413.2103 Medical Insurance	3,986	2,286	278	3,932	3,932
00000.544.413.2104 Retirement	1,323	1,429	139	1,966	1,966
Total BENEFITS	7,293	8,144	571	14,991	14,991
544.413.3000 SUPPLIES					
00000.544.413.3100 Office & Operating Supplies	38	100	0	100	100
Total SUPPLIES	38	100	0	100	100
544.413.4000 OTHER SERVICES AND CHARGES					
00000.544.413.4100 Professional Services	0	2,000	0	1,000	1,000
00000.544.413.4500 Rentals	0	100	0	100	100
Total OTHER SERVICES AND CHARGES	0	2,100	0	1,100	1,100
544.413.9000 INTERFUND PAYMENTS					
00000.544.413.9300 Interfund Supplies	0	100	0	100	100
00000.544.413.9500 Interfund Operating Rentals	562	500	0	600	600
Total INTERFUND PAYMENTS	562	600	0	700	700
Total Bridge Inspections	31,391	25,233	2,482	41,466	41,466
544.414 Access Management					
544.414.1000 SALARIES & WAGES					
00000.544.414.1000 Salaries & Wages	44,681	50,049	10,936	52,309	52,309
Total SALARIES & WAGES	44,681	50,049	10,936	52,309	52,309

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544.414.2000					
BENEFITS					
00000.544.414.2000	1,688	11,511	90	15,170	15,170
00000.544.414.2102	2,376	4,004	758	4,185	4,185
00000.544.414.2103	7,604	8,008	1,651	8,369	8,369
00000.544.414.2104	2,701	5,005	825	4,185	4,185
Total	14,369	28,528	3,324	31,909	31,909
544.414.3000					
SUPPLIES					
00000.544.414.3100	15	100	0	100	100
Total	15	100	0	100	100
544.414.4000					
OTHER SERVICES AND CHARGES					
00000.544.414.4100	1,941	2,000	833	2,000	2,000
00000.544.414.4400	582	500	236	600	600
00000.544.414.4500	0	200	0	200	200
00000.544.414.4900	50	100	50	100	100
Total	2,573	2,800	1,119	2,900	2,900
544.414.9000					
INTERFUND PAYMENTS					
00000.544.414.9100	0	500	0	300	300
00000.544.414.9300	0	100	0	100	100
00000.544.414.9500	12,613	12,000	2,308	10,000	10,000
Total	12,613	12,600	2,308	10,400	10,400
Total	74,251	94,077	17,687	97,618	97,618
544.415					
Private Utility Inspection					

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544.415.1000 SALARIES & WAGES					
00000.544.415.1000 Salaries & Wages	0	500	11	300	300
Total SALARIES & WAGES	0	500	11	300	300
544.415.2000 BENEFITS					
00000.544.415.2000 Benefits	0	115	0	87	87
00000.544.415.2102 Social Security (FICA)	0	40	1	24	24
00000.544.415.2103 Medical Insurance	0	80	2	48	48
00000.544.415.2104 Retirement	0	50	1	24	24
Total BENEFITS	0	285	4	183	183
544.415.3000 SUPPLIES					
00000.544.415.3100 Office & Operating Supplies	0	100	0	100	100
Total SUPPLIES	0	100	0	100	100
544.415.4000 OTHER SERVICES AND CHARGES					
00000.544.415.4400 Advertising	0	100	0	100	100
00000.544.415.4500 Rentals	0	100	0	100	100
Total OTHER SERVICES AND CHARGES	0	200	0	200	200
544.415.9000 INTERFUND PAYMENTS					
00000.544.415.9300 Interfund Supplies	0	100	0	100	100
00000.544.415.9500 Interfund Operating Rentals	0	500	9	300	300
Total INTERFUND PAYMENTS	0	600	9	400	400
Total Private Utility Inspection	0	1,685	24	1,183	1,183

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<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
544.416 Traffic Counts					
544.416.1000 SALARIES & WAGES					
00000.544.416.1000 Salaries & Wages	8,426	6,419	528	3,274	3,274
Total SALARIES & WAGES	8,426	6,419	528	3,274	3,274
544.416.2000 BENEFITS					
00000.544.416.2000 Benefits	307	1,476	10	949	949
00000.544.416.2102 Social Security (FICA)	499	514	33	262	262
00000.544.416.2103 Medical Insurance	1,432	1,027	87	524	524
00000.544.416.2104 Retirement	541	642	37	262	262
Total BENEFITS	2,779	3,659	167	1,997	1,997
544.416.3000 SUPPLIES					
00000.544.416.3100 Office & Operating Supplies	0	1,500	0	500	500
Total SUPPLIES	0	1,500	0	500	500
544.416.4000 OTHER SERVICES AND CHARGES					
00000.544.416.4400 Advertising	0	100	0	100	100
00000.544.416.4500 Rentals	0	100	0	100	100
Total OTHER SERVICES AND CHARGES	0	200	0	200	200
544.416.9000 INTERFUND PAYMENTS					
00000.544.416.9300 Interfund Supplies	0	100	0	100	100
00000.544.416.9500 Interfund Operating Rentals	1,104	2,000	74	1,000	1,000
Total INTERFUND PAYMENTS	1,104	2,100	74	1,100	1,100

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<u>Account Number</u>		<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total	Traffic Counts	12,309	13,878	769	7,071	7,071
544.417	Road Log Maintenance					
544.417.1000	SALARIES & WAGES					
00000.544.417.1000	Salaries & Wages	7,062	10,354	257	10,455	10,455
Total	SALARIES & WAGES	7,062	10,354	257	10,455	10,455
544.417.2000	BENEFITS					
00000.544.417.2000	Benefits	320	2,381	0	3,032	3,032
00000.544.417.2102	Social Security (FICA)	457	828	20	836	836
00000.544.417.2103	Medical Insurance	1,217	1,657	0	1,673	1,673
00000.544.417.2104	Retirement	456	1,035	21	836	836
Total	BENEFITS	2,450	5,901	41	6,377	6,377
544.417.3000	SUPPLIES					
00000.544.417.3100	Office & Operating Supplies	0	100	0	100	100
Total	SUPPLIES	0	100	0	100	100
544.417.4000	OTHER SERVICES AND CHARGES					
00000.544.417.4400	Advertising	0	100	0	100	100
00000.544.417.4500	Rentals	0	100	0	100	100
Total	OTHER SERVICES AND CHARGES	0	200	0	200	200
544.417.9000	INTERFUND PAYMENTS					
00000.544.417.9300	Interfund Supplies	0	200	0	100	100
00000.544.417.9500	Interfund Operating Rentals	301	1,000	0	500	500
Total	INTERFUND PAYMENTS	301	1,200	0	600	600

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<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total Road Log Maintenance	9,813	17,755	298	17,732	17,732
Total Operations Planning	133,679	197,414	27,403	218,755	218,755
544.700 Customer Service					
544.700 Customer Service					
544.700.1000 SALARIES & WAGES					
00000.544.700.1000 Salaries & Wages	18,641	18,879	8,176	19,257	19,257
Total SALARIES & WAGES	18,641	18,879	8,176	19,257	19,257
544.700.2000 BENEFITS					
00000.544.700.2000 Benefits	674	4,342	84	5,585	5,585
00000.544.700.2102 Social Security (FICA)	1,155	1,510	541	1,541	1,541
00000.544.700.2103 Medical Insurance	3,152	3,021	1,364	3,082	3,082
00000.544.700.2104 Retirement	1,118	1,888	606	1,541	1,541
Total BENEFITS	6,099	10,761	2,595	11,749	11,749
544.700.4000 OTHER SERVICES AND CHARGES					
00000.544.700.4500 Rentals	0	100	0	100	100
Total OTHER SERVICES AND CHARGES	0	100	0	100	100
544.700.9000 INTERFUND PAYMENTS					
00000.544.700.9100 Interfund Professional Services	0	400	0	200	200
00000.544.700.9300 Interfund Supplies	0	100	0	100	100
00000.544.700.9500 Interfund Operating Rentals	454	500	285	500	500
Total INTERFUND PAYMENTS	454	1,000	285	800	800

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<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total Customer Service	25,194	30,740	11,056	31,906	31,906
Total Customer Service	25,194	30,740	11,056	31,906	31,906
544.900 *** Title Not Found ***					
544.900 *** Title Not Found ***					
544.900.1000 SALARIES & WAGES					
00000.544.900.1000 Salaries & Wages	0	500	0	300	300
Total SALARIES & WAGES	0	500	0	300	300
544.900.2000 BENEFITS					
00000.544.900.2000 Benefits	0	115	0	87	87
00000.544.900.2102 Social Security (FICA)	0	40	0	24	24
00000.544.900.2103 Medical Insurance	0	80	0	48	48
00000.544.900.2104 Retirement	0	50	0	24	24
Total BENEFITS	0	285	0	183	183
544.900.4000 OTHER SERVICES AND CHARGES					
Total OTHER SERVICES AND CHARGES	0	0	0	0	0
544.900.9000 INTERFUND PAYMENTS					
00000.544.900.9500 Interfund Operating Rentals	0	100	0	100	100
Total INTERFUND PAYMENTS	0	100	0	100	100
Total *** Title Not Found ***	0	885	0	583	583
Total *** Title Not Found ***	0	885	0	583	583

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<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total ROAD & STREET OPERATIONS	445,008	655,404	185,544	706,404	706,404
586 AGENCY EXPENSES					
586.100 Agency Type Disbursements					
586.100 Agency Type Disbursements					
586.100.5000 INTERGOVERNMENTAL SERVICES					
00000.586.100.5300 External Taxes	0	1,500	0	1,500	1,500
Total INTERGOVERNMENTAL SERVICES	0	1,500	0	1,500	1,500
Total Agency Type Disbursements	0	1,500	0	1,500	1,500
Total Agency Type Disbursements	0	1,500	0	1,500	1,500
Total AGENCY EXPENSES	0	1,500	0	1,500	1,500
588 OTHER DECREASES IN FUND BALANCE					
588.000 Other Decreases In Fund Balance					
588.000 Other Decreases In Fund Balance					
588.000.5000 INTERGOVERNMENTAL SERVICES					
00000.588.000.5200 Intergovernmental Payments	217,317	0	0	0	0
Total INTERGOVERNMENTAL SERVICES	217,317	0	0	0	0
Total Other Decreases In Fund Balance	217,317	0	0	0	0
Total Other Decreases In Fund Balance	217,317	0	0	0	0
Total OTHER DECREASES IN FUND BALANCE	217,317	0	0	0	0

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<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
591 REDEMPTION OF LONG-TERM DEBT					
591.900 *** Title Not Found ***					
591.950 Work Crew #5					
591.950.7000 DEBT SERVICE-PRINCIPAL					
00000.591.950.7800 Redemption of Long-Term Debt	86,029	197,749	197,748	197,750	197,750
Total DEBT SERVICE-PRINCIPAL	86,029	197,749	197,748	197,750	197,750
Total Work Crew #5	86,029	197,749	197,748	197,750	197,750
Total *** Title Not Found ***	86,029	197,749	197,748	197,750	197,750
Total REDEMPTION OF LONG-TERM DEBT	86,029	197,749	197,748	197,750	197,750
592 INTEREST & OTHER DEBT SERVICE					
592.900 *** Title Not Found ***					
592.950 Work Crew #5					
592.950.8000 DEBT SERVICE - INTEREST					
00000.592.950.8300 Interest and Other Debt Service Costs	7,089	13,042	13,042	14,850	14,850
Total DEBT SERVICE - INTEREST	7,089	13,042	13,042	14,850	14,850
Total Work Crew #5	7,089	13,042	13,042	14,850	14,850
Total *** Title Not Found ***	7,089	13,042	13,042	14,850	14,850
Total INTEREST & OTHER DEBT SERVICE	7,089	13,042	13,042	14,850	14,850
595 ROAD & STREET CONSTRUCTION					
595.100 Engineering					

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<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
595.110 Preliminary Engineering					
595.110.1000 SALARIES & WAGES					
00000.595.110.1000 Salaries & Wages	168,819	316,844	69,937	142,671	142,671
Total SALARIES & WAGES	168,819	316,844	69,937	142,671	142,671
595.110.2000 BENEFITS					
00000.595.110.2000 Benefits	7,060	72,874	950	41,375	41,375
00000.595.110.2102 Social Security (FICA)	10,512	25,348	4,666	11,414	11,414
00000.595.110.2103 Medical Insurance	28,522	50,695	10,554	22,828	22,828
00000.595.110.2104 Retirement	10,220	31,684	5,159	11,414	11,414
Total BENEFITS	56,314	180,601	21,329	87,031	87,031
595.110.3000 SUPPLIES					
00000.595.110.3100 Office & Operating Supplies	2,796	500	33	500	500
Total SUPPLIES	2,796	500	33	500	500
595.110.4000 OTHER SERVICES AND CHARGES					
00000.595.110.4100 Professional Services	134,030	100,000	121,256	184,246	184,246
00000.595.110.4200 Communications	0	300	6	200	200
00000.595.110.4300 Travel	0	300	0	100	100
00000.595.110.4400 Advertising	6,890	4,000	2,340	4,500	4,500
00000.595.110.4500 Rentals	0	500	0	300	300
00000.595.110.4900 MISCELLANEOUS	517	77,428	0	4,152	4,152
Total OTHER SERVICES AND CHARGES	141,437	182,528	123,602	193,498	193,498
595.110.5000 INTERGOVERNMENTAL SERVICES					
00000.595.110.5300 External Taxes	0	100	0	100	100

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<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total INTERGOVERNMENTAL SERVICES	0	100	0	100	100
595.110.9000 INTERFUND PAYMENTS					
00000.595.110.9000 Interfund Payment	0	300	0	100	100
00000.595.110.9100 INTERFUND PROFESSIONAL SVCS.	150	500	150	400	400
00000.595.110.9112 Planning Department Services	0	200	0	100	100
00000.595.110.9300 Interfund Supplies	0	100	0	100	100
00000.595.110.9500 Interfund Operating Rentals	13,184	10,000	7,716	15,000	15,000
Total INTERFUND PAYMENTS	13,334	11,100	7,866	15,700	15,700
Total Preliminary Engineering	382,700	691,673	222,767	439,500	439,500
595.120 Construction Engineering					
595.120.1000 SALARIES & WAGES					
00000.595.120.1000 Salaries & Wages	272,050	413,728	134,673	137,366	137,366
Total SALARIES & WAGES	272,050	413,728	134,673	137,366	137,366
595.120.2000 BENEFITS					
00000.595.120.2000 Benefits	9,513	101,957	1,658	39,836	39,836
00000.595.120.2102 Social Security (FICA)	16,966	31,498	9,026	10,989	10,989
00000.595.120.2103 Medical Insurance	46,250	62,996	22,371	21,978	21,978
00000.595.120.2104 Retirement	14,285	39,373	8,260	10,989	10,989
Total BENEFITS	87,014	235,824	41,315	83,792	83,792
595.120.3000 SUPPLIES					
00000.595.120.3100 Office & Operating Supplies	1,684	3,000	1,824	2,000	2,000

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<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
Total SUPPLIES	1,684	3,000	1,824	2,000	2,000
595.120.4000 OTHER SERVICES AND CHARGES					
00000.595.120.4100 Professional Services	301,412	160,000	29,232	75,042	75,042
00000.595.120.4200 Communications	879	1,000	341	1,000	1,000
00000.595.120.4300 Travel	0	100	0	100	100
00000.595.120.4400 Advertising	34	500	35	300	300
00000.595.120.4500 Rentals	13	1,000	0	300	300
00000.595.120.4900 MISCELLANEOUS	34,949	57,253	0	20,000	20,000
Total OTHER SERVICES AND CHARGES	337,287	219,853	29,608	96,742	96,742
595.120.5000 INTERGOVERNMENTAL SERVICES					
00000.595.120.5100 INTERGOV'T PROFESSIONAL SVCS.	0	29,300	29,259	30,000	30,000
00000.595.120.5300 External Taxes	0	100	0	100	100
Total INTERGOVERNMENTAL SERVICES	0	29,400	29,259	30,100	30,100
595.120.9000 INTERFUND PAYMENTS					
00000.595.120.9000 INTERFUND PAYMENTS	0	10,000	0	5,000	5,000
00000.595.120.9100 INTERFUND PROFESSIONAL SVCS.	100	5,000	50	2,000	2,000
00000.595.120.9300 Interfund Supplies	2,277	5,000	0	3,000	3,000
00000.595.120.9500 Interfund Operating Rentals	83,731	50,000	39,997	50,000	50,000
Total INTERFUND PAYMENTS	86,108	70,000	40,047	60,000	60,000
Total Construction Engineering	784,143	971,805	276,726	410,000	410,000
Total Engineering	1,166,843	1,663,478	499,493	849,500	849,500
595.200 Right of Way					

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<u>Account Number</u>		<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
595.210	Preliminary Activities					
595.210.1000	SALARIES & WAGES					
00000.595.210.1000	Salaries & Wages	8,419	29,783	16,638	33,942	33,942
Total	SALARIES & WAGES	8,419	29,783	16,638	33,942	33,942
595.210.2000	BENEFITS					
00000.595.210.2000	Benefits	179	6,850	284	9,843	9,843
00000.595.210.2102	Social Security (FICA)	482	2,383	974	2,715	2,715
00000.595.210.2103	Medical Insurance	1,396	4,765	2,872	5,430	5,430
00000.595.210.2104	Retirement	462	2,978	1,200	2,715	2,715
Total	BENEFITS	2,519	16,976	5,330	20,703	20,703
595.210.4000	OTHER SERVICES AND CHARGES					
00000.595.210.4100	Professional Services	3,812	5,000	2,097	4,000	4,000
00000.595.210.4900	MISCELLANEOUS	0	1,000	0	500	500
Total	OTHER SERVICES AND CHARGES	3,812	6,000	2,097	4,500	4,500
595.210.9000	INTERFUND PAYMENTS					
00000.595.210.9100	INTERFUND PROFESSIONAL SVCS.	0	200	0	200	200
Total	INTERFUND PAYMENTS	0	200	0	200	200
Total	Preliminary Activities	14,750	52,959	24,065	59,345	59,345
595.220	Property Appraisal					
595.220.4000	OTHER SERVICES AND CHARGES					
00000.595.220.4100	Professional Services	0	15,000	0	25,000	25,000

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<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total OTHER SERVICES AND CHARGES	0	15,000	0	25,000	25,000
595.220.9000 INTERFUND PAYMENTS					
00000.595.220.9100 INTERFUND PROFESSIONAL SVCS.	0	200	0	200	200
Total INTERFUND PAYMENTS	0	200	0	200	200
Total Property Appraisal	0	15,200	0	25,200	25,200
595.230 Property Acquisition					
595.230.1000 SALARIES & WAGES					
00000.595.230.1000 Salaries & Wages	13,148	10,441	359	10,650	10,650
Total SALARIES & WAGES	13,148	10,441	359	10,650	10,650
595.230.2000 BENEFITS					
00000.595.230.2000 Benefits	359	2,401	3	3,089	3,089
00000.595.230.2102 Social Security (FICA)	771	835	24	852	852
00000.595.230.2103 Medical Insurance	2,142	1,671	65	1,704	1,704
00000.595.230.2104 Retirement	715	1,044	23	852	852
Total BENEFITS	3,987	5,951	115	6,497	6,497
595.230.3000 SUPPLIES					
00000.595.230.3100 Office & Operating Supplies	0	100	0	100	100
Total SUPPLIES	0	100	0	100	100
595.230.4000 OTHER SERVICES AND CHARGES					
00000.595.230.4100 Professional Services	24,033	50,000	50,410	75,000	75,000
00000.595.230.4200 Communications	0	100	0	100	100
00000.595.230.4300 Travel	0	200	0	100	100

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<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
00000.595.230.4400 Advertising	114	300	53	200	200
00000.595.230.4500 Rentals	0	200	0	100	100
00000.595.230.4900 MISCELLANEOUS	1,892	2,000	0	2,000	2,000
Total OTHER SERVICES AND CHARGES	26,039	52,800	50,463	77,500	77,500
595.230.6000 CAPITAL OUTLAY					
00000.595.230.6100 Land	75,240	326,335	1,520	628,386	628,386
Total CAPITAL OUTLAY	75,240	326,335	1,520	628,386	628,386
595.230.9000 INTERFUND PAYMENTS					
00000.595.230.9100 INTERFUND PROFESSIONAL SVCS.	0	2,000	0	1,000	1,000
00000.595.230.9300 Interfund Supplies	0	200	0	200	200
00000.595.230.9500 Interfund Operating Rentals	362	1,500	0	1,000	1,000
Total INTERFUND PAYMENTS	362	3,700	0	2,200	2,200
Total Property Acquisition	118,776	399,327	52,457	725,333	725,333
595.240 Utilities Relocation					
595.240.3000 SUPPLIES					
00000.595.240.3100 Office & Operating Supplies	0	100	0	100	100
Total SUPPLIES	0	100	0	100	100
595.240.4000 OTHER SERVICES AND CHARGES					
00000.595.240.4100 Professional Services	13,879	5,000	0	5,000	5,000
00000.595.240.4900 MISCELLANEOUS	0	2,000	0	2,000	2,000
Total OTHER SERVICES AND CHARGES	13,879	7,000	0	7,000	7,000

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<u>Account Number</u>		<u>2008</u> <u>Actuals</u>	<u>2009 Budget</u> <u>& Supplements</u>	<u>2009</u> <u>First Half</u>	<u>2010</u> <u>Requested</u>	<u>2010</u> <u>Approval</u>
595.240.9000	INTERFUND PAYMENTS					
00000.595.240.9100	INTERFUND PROFESSIONAL SVCS.	0	200	0	200	200
00000.595.240.9300	Interfund Supplies	0	100	0	100	100
00000.595.240.9500	Interfund Operating Rentals	0	300	0	200	200
Total	INTERFUND PAYMENTS	0	600	0	500	500
Total	Utilities Relocation	13,879	7,700	0	7,600	7,600
595.250	Property Management					
595.250.1000	SALARIES & WAGES					
00000.595.250.1000	Salaries & Wages	0	200	0	200	200
Total	SALARIES & WAGES	0	200	0	200	200
595.250.2000	BENEFITS					
00000.595.250.2000	Benefits	0	114	0	122	122
Total	BENEFITS	0	114	0	122	122
595.250.3000	SUPPLIES					
00000.595.250.3100	Office & Operating Supplies	0	100	0	100	100
Total	SUPPLIES	0	100	0	100	100
595.250.4000	OTHER SERVICES AND CHARGES					
00000.595.250.4100	Professional Services	0	200	0	100	100
00000.595.250.4400	Advertising	0	100	0	100	100
00000.595.250.4900	MISCELLANEOUS	0	500	0	300	300
Total	OTHER SERVICES AND CHARGES	0	800	0	500	500

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<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
595.250.5000					
INTERGOVERNMENTAL SERVICES					
00000.595.250.5300 External Taxes	0	100	0	100	100
00000.595.250.5400 Interfund Taxes	0	100	0	100	100
Total INTERGOVERNMENTAL SERVICES	0	200	0	200	200
595.250.9000					
INTERFUND PAYMENTS					
00000.595.250.9100 INTERFUND PROFESSIONAL SVCS.	0	100	0	100	100
00000.595.250.9300 Interfund Supplies	0	100	0	100	100
00000.595.250.9500 Interfund Operating Rentals	0	200	0	200	200
Total INTERFUND PAYMENTS	0	400	0	400	400
Total Property Management	0	1,814	0	1,522	1,522
Total Right of Way	147,405	477,000	76,522	819,000	819,000
595.300					
Roadway					
595.310					
Roadway Grading					
595.310.1000					
SALARIES & WAGES					
00000.595.310.1000 Salaries & Wages	0	3,949	0	500	500
Total SALARIES & WAGES	0	3,949	0	500	500
595.310.2000					
BENEFITS					
00000.595.310.2000 Benefits	0	908	0	145	145
00000.595.310.2102 Social Security (FICA)	0	316	0	40	40
00000.595.310.2103 Medical Insurance	0	632	0	80	80
00000.595.310.2104 Retirement	0	395	0	40	40
Total BENEFITS	0	2,251	0	305	305

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<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
595.310.4000	OTHER SERVICES AND CHARGES				
00000.595.310.4100 Professional Services	0	200	0	100	100
00000.595.310.4500 Rentals	0	2,000	0	500	500
00000.595.310.4900 MISCELLANEOUS	2,587,818	1,208,096	1,094,899	1,499,173	1,499,173
Total OTHER SERVICES AND CHARGES	2,587,818	1,210,296	1,094,899	1,499,773	1,499,773
595.310.9000	INTERFUND PAYMENTS				
00000.595.310.9000 Interfund Payment	0	200	0	100	100
00000.595.310.9100 INTERFUND PROFESSIONAL SVCS.	0	100	0	100	100
00000.595.310.9300 Interfund Supplies	0	300	0	100	100
00000.595.310.9500 Interfund Operating Rentals	0	10,000	0	5,000	5,000
Total INTERFUND PAYMENTS	0	10,600	0	5,300	5,300
Total Roadway Grading	2,587,818	1,227,096	1,094,899	1,505,878	1,505,878
595.320	Roadway Base				
595.320.1000	SALARIES & WAGES				
00000.595.320.1000 Salaries & Wages	0	500	0	500	500
Total SALARIES & WAGES	0	500	0	500	500
595.320.2000	BENEFITS				
00000.595.320.2000 Benefits	0	115	0	145	145
00000.595.320.2102 Social Security (FICA)	0	40	0	40	40
00000.595.320.2103 Medical Insurance	0	80	0	80	80
00000.595.320.2104 Retirement	0	50	0	40	40
Total BENEFITS	0	285	0	305	305

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<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
595.320.3000					
SUPPLIES					
00000.595.320.3100					
Office & Operating Supplies	0	500	0	300	300
Total	0	500	0	300	300
595.320.4000					
OTHER SERVICES AND CHARGES					
00000.595.320.4100					
Professional Services	0	300	0	200	200
00000.595.320.4500					
Rentals	22,663	1,000	0	1,000	1,000
00000.595.320.4900					
MISCELLANEOUS	354,499	950,000	308,703	744,495	744,495
Total	377,162	951,300	308,703	745,695	745,695
595.320.9000					
INTERFUND PAYMENTS					
00000.595.320.9000					
Interfund Payment	0	300	0	100	100
00000.595.320.9100					
INTERFUND PROFESSIONAL SVCS.	0	300	0	100	100
00000.595.320.9300					
Interfund Supplies	0	2,000	0	1,000	1,000
00000.595.320.9500					
Interfund Operating Rentals	0	5,000	0	2,000	2,000
Total	0	7,600	0	3,200	3,200
Total	377,162	960,185	308,703	750,000	750,000
595.330					
Roadway Surfacing					
595.330.1000					
SALARIES & WAGES					
00000.595.330.1000					
Salaries & Wages	74	500	0	500	500
Total	74	500	0	500	500
595.330.2000					
BENEFITS					
00000.595.330.2000					
Benefits	1	115	0	145	145
00000.595.330.2102					
Social Security (FICA)	5	40	0	40	40

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<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
00000.595.330.2103 Medical Insurance	13	80	0	80	80
00000.595.330.2104 Retirement	4	50	0	40	40
Total BENEFITS	23	285	0	305	305
595.330.3000 SUPPLIES					
00000.595.330.3100 Office & Operating Supplies	0	3,000	0	100	100
Total SUPPLIES	0	3,000	0	100	100
595.330.4000 OTHER SERVICES AND CHARGES					
00000.595.330.4100 Professional Services	0	300	0	200	200
00000.595.330.4400 Advertising	0	300	0	200	200
00000.595.330.4500 Rentals	0	300	0	200	200
00000.595.330.4900 MISCELLANEOUS	826,404	1,468,600	1,830,974	1,995,995	1,995,995
Total OTHER SERVICES AND CHARGES	826,404	1,469,500	1,830,974	1,996,595	1,996,595
595.330.5000 INTERGOVERNMENTAL SERVICES					
00000.595.330.5300 External Taxes	0	200	0	100	100
Total INTERGOVERNMENTAL SERVICES	0	200	0	100	100
595.330.9000 INTERFUND PAYMENTS					
00000.595.330.9000 Interfund Payment	0	300	0	200	200
00000.595.330.9100 INTERFUND PROFESSIONAL SVCS.	0	300	0	200	200
00000.595.330.9300 Interfund Supplies	0	5,000	0	1,000	1,000
00000.595.330.9500 Interfund Operating Rentals	29	5,000	0	1,000	1,000
Total INTERFUND PAYMENTS	29	10,600	0	2,400	2,400

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<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
Total Roadway Surfacing	826,530	1,484,085	1,830,974	2,000,000	2,000,000
595.340 Roadway Utility Adjustment					
595.340.1000 SALARIES & WAGES					
00000.595.340.1000 Salaries & Wages	0	300	0	200	200
Total SALARIES & WAGES	0	300	0	200	200
595.340.2000 BENEFITS					
00000.595.340.2000 Benefits	0	171	0	122	122
Total BENEFITS	0	171	0	122	122
595.340.3000 SUPPLIES					
00000.595.340.3100 Office & Operating Supplies	0	200	0	100	100
Total SUPPLIES	0	200	0	100	100
595.340.4000 OTHER SERVICES AND CHARGES					
00000.595.340.4100 Professional Services	26,772	10,000	0	10,000	10,000
00000.595.340.4500 Rentals	0	300	0	200	200
00000.595.340.4900 MISCELLANEOUS	452,622	300,000	54,176	350,000	350,000
Total OTHER SERVICES AND CHARGES	479,394	310,300	54,176	360,200	360,200
595.340.9000 INTERFUND PAYMENTS					
00000.595.340.9100 INTERFUND PROFESSIONAL SVCS.	0	300	0	100	100
00000.595.340.9300 Interfund Supplies	0	300	0	200	200
00000.595.340.9500 Interfund Operating Rentals	0	300	0	200	200
Total INTERFUND PAYMENTS	0	900	0	500	500

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<i>Account Number</i>		<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
Total	Roadway Utility Adjustment	479,394	311,871	54,176	361,122	361,122
Total	Roadway	4,270,904	3,983,237	3,288,752	4,617,000	4,617,000
595.400	Storm Drainage					
595.400	Storm Drainage					
595.400.1000	SALARIES & WAGES					
00000.595.400.1000	Salaries & Wages	0	2,000	0	1,000	1,000
Total	SALARIES & WAGES	0	2,000	0	1,000	1,000
595.400.2000	BENEFITS					
00000.595.400.2000	Benefits	0	460	0	290	290
00000.595.400.2102	Social Security (FICA)	0	160	0	80	80
00000.595.400.2103	Medical Insurance	0	320	0	160	160
00000.595.400.2104	Retirement	0	200	0	80	80
Total	BENEFITS	0	1,140	0	610	610
595.400.3000	SUPPLIES					
00000.595.400.3100	Office & Operating Supplies	0	1,000	0	500	500
Total	SUPPLIES	0	1,000	0	500	500
595.400.4000	OTHER SERVICES AND CHARGES					
00000.595.400.4100	Professional Services	0	300	0	200	200
00000.595.400.4500	Rentals	0	300	0	200	200
00000.595.400.4900	MISCELLANEOUS	582,500	894,450	190,328	555,890	555,890
Total	OTHER SERVICES AND CHARGES	582,500	895,050	190,328	556,290	556,290
595.400.9000	INTERFUND PAYMENTS					

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<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
00000.595.400.9000 Interfund Payment	0	300	0	300	300
00000.595.400.9100 INTERFUND PROFESSIONAL SVCS.	0	300	0	300	300
00000.595.400.9300 Interfund Supplies	0	500	0	500	500
00000.595.400.9500 Interfund Operating Rentals	0	5,000	0	5,000	5,000
Total INTERFUND PAYMENTS	0	6,100	0	6,100	6,100
Total Storm Drainage	582,500	905,290	190,328	564,500	564,500
Total Storm Drainage	582,500	905,290	190,328	564,500	564,500
595.500 Structures					
595.510 Bridges					
595.510.1000 SALARIES & WAGES					
00000.595.510.1000 Salaries & Wages	0	2,000	0	500	500
Total SALARIES & WAGES	0	2,000	0	500	500
595.510.2000 BENEFITS					
00000.595.510.2000 Benefits	0	1,140	0	305	305
Total BENEFITS	0	1,140	0	305	305
595.510.3000 SUPPLIES					
00000.595.510.3100 Office & Operating Supplies	0	5,000	0	1,000	1,000
Total SUPPLIES	0	5,000	0	1,000	1,000
595.510.4000 OTHER SERVICES AND CHARGES					
00000.595.510.4100 Professional Services	0	500	561	1,000	1,000
00000.595.510.4500 Rentals	0	500	0	500	500

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<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
00000.595.510.4900 MISCELLANEOUS	1,053,293	900,000	63,127	50,000	50,000
Total OTHER SERVICES AND CHARGES	1,053,293	901,000	63,688	51,500	51,500
595.510.9000 INTERFUND PAYMENTS					
00000.595.510.9100 INTERFUND PROFESSIONAL SVCS.	0	500	0	500	500
00000.595.510.9300 Interfund Supplies	0	1,000	0	500	500
00000.595.510.9500 Interfund Operating Rentals	0	1,500	0	500	500
Total INTERFUND PAYMENTS	0	3,000	0	1,500	1,500
Total Bridges	1,053,293	912,140	63,688	54,805	54,805
595.540 Irrigation Canal Crossings					
595.540.1000 SALARIES & WAGES					
00000.595.540.1000 Salaries & Wages	0	1,000	0	500	500
Total SALARIES & WAGES	0	1,000	0	500	500
595.540.2000 BENEFITS					
00000.595.540.2000 Benefits	0	230	0	145	145
00000.595.540.2102 Social Security (FICA)	0	80	0	40	40
00000.595.540.2103 Medical Insurance	0	160	0	80	80
00000.595.540.2104 Retirement	0	100	0	40	40
Total BENEFITS	0	570	0	305	305
595.540.3000 SUPPLIES					
00000.595.540.3100 Office & Operating Supplies	0	500	0	500	500
Total SUPPLIES	0	500	0	500	500

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<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
595.540.4000 OTHER SERVICES AND CHARGES					
00000.595.540.4100 Professional Services	0	300	0	300	300
00000.595.540.4500 Rentals	0	300	0	300	300
00000.595.540.4900 MISCELLANEOUS	11,022	250,000	23,377	50,000	50,000
Total OTHER SERVICES AND CHARGES	11,022	250,600	23,377	50,600	50,600
595.540.9000 INTERFUND PAYMENTS					
00000.595.540.9100 INTERFUND PROFESSIONAL SVCS.	0	500	0	500	500
00000.595.540.9300 Interfund Supplies	0	500	0	500	500
00000.595.540.9500 Interfund Operating Rentals	0	1,000	0	500	500
Total INTERFUND PAYMENTS	0	2,000	0	1,500	1,500
Total Irrigation Canal Crossings	11,022	254,670	23,377	53,405	53,405
Total Structures	1,064,315	1,166,810	87,065	108,210	108,210
595.600 Traffic & Pedestrian Services					
595.610 Sidewalks					
595.610.4000 OTHER SERVICES AND CHARGES					
00000.595.610.4900 MISCELLANEOUS	130,389	200,000	6,812	200,000	200,000
Total OTHER SERVICES AND CHARGES	130,389	200,000	6,812	200,000	200,000
Total Sidewalks	130,389	200,000	6,812	200,000	200,000
595.620 Special Purpose Paths					
595.620.1000 SALARIES & WAGES					
00000.595.620.1000 Salaries & Wages	0	500	0	500	500

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<u>Account Number</u>		<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total	SALARIES & WAGES	0	500	0	500	500
595.620.2000	BENEFITS					
00000.595.620.2000	Benefits	0	285	0	305	305
Total	BENEFITS	0	285	0	305	305
595.620.3000	SUPPLIES					
00000.595.620.3100	Office & Operating Supplies	0	500	0	500	500
Total	SUPPLIES	0	500	0	500	500
595.620.4000	OTHER SERVICES AND CHARGES					
00000.595.620.4500	Rentals	0	500	0	500	500
00000.595.620.4900	MISCELLANEOUS	96,027	200,000	5,030	100,000	100,000
Total	OTHER SERVICES AND CHARGES	96,027	200,500	5,030	100,500	100,500
595.620.9000	INTERFUND PAYMENTS					
00000.595.620.9300	Interfund Supplies	0	500	0	500	500
00000.595.620.9500	Interfund Operating Rentals	0	1,000	0	500	500
Total	INTERFUND PAYMENTS	0	1,500	0	1,000	1,000
Total	Special Purpose Paths	96,027	203,285	5,030	102,805	102,805
595.640	Traffic Control Devices					
595.640.1000	SALARIES & WAGES					
00000.595.640.1000	Salaries & Wages	3,133	5,000	818	2,000	2,000
Total	SALARIES & WAGES	3,133	5,000	818	2,000	2,000

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<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
595.640.2000	BENEFITS				
00000.595.640.2000	65	1,150	12	580	580
00000.595.640.2102	196	400	54	160	160
00000.595.640.2103	535	800	100	320	320
00000.595.640.2104	163	500	62	160	160
Total	959	2,850	228	1,220	1,220
595.640.3000	SUPPLIES				
00000.595.640.3100	414	500	0	500	500
Total	414	500	0	500	500
595.640.4000	OTHER SERVICES AND CHARGES				
00000.595.640.4400	59	0	0	100	100
00000.595.640.4500	0	500	0	500	500
00000.595.640.4900	291,306	850,000	865,918	2,350,000	2,350,000
Total	291,365	850,500	865,918	2,350,600	2,350,600
595.640.5000	INTERGOVERNMENTAL SERVICES				
00000.595.640.5300	0	200	0	100	100
Total	0	200	0	100	100
595.640.9000	INTERFUND PAYMENTS				
00000.595.640.9300	0	500	220	500	500
00000.595.640.9500	2,104	1,000	417	1,000	1,000
Total	2,104	1,500	637	1,500	1,500
Total	297,975	860,550	867,601	2,355,920	2,355,920

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<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total Traffic & Pedestrian Services	524,391	1,263,835	879,443	2,658,725	2,658,725
595.700 Roadside Development					
595.700 Roadside Development					
595.700.4000 OTHER SERVICES AND CHARGES					
00000.595.700.4900 MISCELLANEOUS	0	20,000	0	20,000	20,000
Total OTHER SERVICES AND CHARGES	0	20,000	0	20,000	20,000
Total Roadside Development	0	20,000	0	20,000	20,000
595.710 Vegetation					
595.710.3000 SUPPLIES					
00000.595.710.3100 Office & Operating Supplies	0	500	0	500	500
Total SUPPLIES	0	500	0	500	500
595.710.4000 OTHER SERVICES AND CHARGES					
00000.595.710.4900 MISCELLANEOUS	52,136	50,000	110,256	50,000	50,000
Total OTHER SERVICES AND CHARGES	52,136	50,000	110,256	50,000	50,000
595.710.9000 INTERFUND PAYMENTS					
00000.595.710.9300 Interfund Supplies	0	500	0	500	500
Total INTERFUND PAYMENTS	0	500	0	500	500
Total Vegetation	52,136	51,000	110,256	51,000	51,000
595.720 Irrigation					
595.720.4000 OTHER SERVICES AND CHARGES					

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<i>Account Number</i>		<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
00000.595.720.4900	MISCELLANEOUS	0	50,000	0	80,000	80,000
Total	OTHER SERVICES AND CHARGES	0	50,000	0	80,000	80,000
Total	Irrigation	0	50,000	0	80,000	80,000
595.730	Retaining Wall					
595.730.4000	OTHER SERVICES AND CHARGES					
00000.595.730.4900	MISCELLANEOUS	642,858	200,000	1,019,808	408,543	408,543
Total	OTHER SERVICES AND CHARGES	642,858	200,000	1,019,808	408,543	408,543
Total	Retaining Wall	642,858	200,000	1,019,808	408,543	408,543
Total	Roadside Development	694,994	321,000	1,130,064	559,543	559,543
595.800	Ancillary Operations					
595.800	Ancillary Operations					
595.800.4000	OTHER SERVICES AND CHARGES					
Total	OTHER SERVICES AND CHARGES	0	0	0	0	0
Total	Ancillary Operations	0	0	0	0	0
Total	Ancillary Operations	0	0	0	0	0
595.900	Construction Administration					
595.900	Construction Administration					
595.900.1000	SALARIES & WAGES					
00000.595.900.1000	Salaries & Wages	0	500	0	200	200

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<i>Account Number</i>		<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
Total	SALARIES & WAGES	0	500	0	200	200
595.900.2000	BENEFITS					
00000.595.900.2000	Benefits	0	115	0	58	58
00000.595.900.2102	Social Security (FICA)	0	40	0	16	16
00000.595.900.2103	Medical Insurance	0	80	0	32	32
00000.595.900.2104	Retirement	0	50	0	16	16
Total	BENEFITS	0	285	0	122	122
595.900.3000	SUPPLIES					
00000.595.900.3100	Office & Operating Supplies	0	300	0	200	200
Total	SUPPLIES	0	300	0	200	200
595.900.4000	OTHER SERVICES AND CHARGES					
00000.595.900.4100	Professional Services	0	300	0	200	200
00000.595.900.4200	Communications	0	100	0	100	100
00000.595.900.4300	Travel	0	100	0	100	100
00000.595.900.4400	Advertising	0	100	0	100	100
00000.595.900.4500	Rentals	0	500	0	300	300
00000.595.900.4900	MISCELLANEOUS	0	1,000	0	500	500
Total	OTHER SERVICES AND CHARGES	0	2,100	0	1,300	1,300
595.900.9000	INTERFUND PAYMENTS					
00000.595.900.9100	INTERFUND PROFESSIONAL SVCS.	0	300	0	200	200
00000.595.900.9300	Interfund Supplies	0	300	0	200	200
00000.595.900.9500	Interfund Operating Rentals	0	500	0	300	300
Total	INTERFUND PAYMENTS	0	1,100	0	700	700

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<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
Total Construction Administration	0	4,285	0	2,522	2,522
Total Construction Administration	0	4,285	0	2,522	2,522
Total ROAD & STREET CONSTRUCTION	8,451,352	9,784,935	6,151,667	10,179,000	10,179,000
Total Road	15,448,354	19,780,183	9,320,219	19,842,501	19,839,283
Total COUNTY ROAD	15,448,354	19,780,183	9,320,219	19,842,501	19,839,283
Grand Total	15,448,354	19,780,183	9,320,219	19,842,501	19,839,283