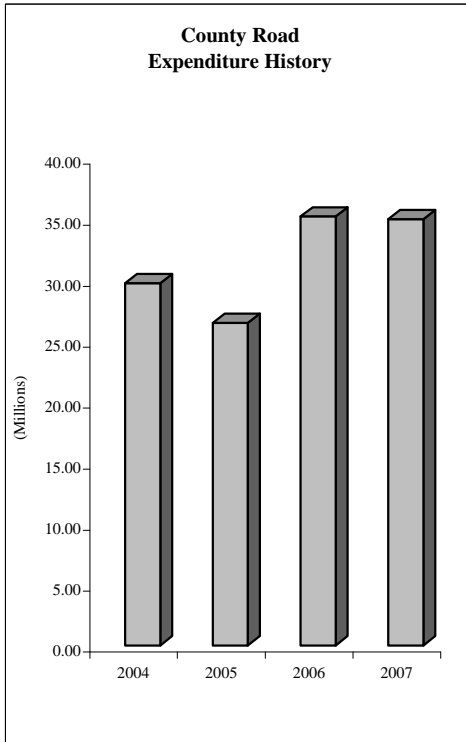


County Road



Expenditures	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Maintenance	6,516,853	7,576,748	7,614,591	8,459,711
Administration	2,936,636	3,954,785	2,715,452	4,035,678
Preservation	119,481	-	1,148,918	-
Construction	18,320,148	13,108,186	21,904,000	20,555,000
Miscellaneous	1,811,929	1,816,712	1,801,921	1,901,884
Special Operations	-	-	-	-
Total Expenditures	29,705,047	26,456,431	35,184,882	34,952,273
Ending Fund Balance	6,643,926	4,744,634	1,062,140	1,286,576
Total Budget			36,247,022	36,238,849
Staffing / FTE's	148.00	152.00	144.00	128.00

Program Description:

The County Road Division of the Public Services Department is responsible for the Maintenance, Preservation and Improvement of 1,690 miles of roads, 310 bridges and 873 major drainage structures. The County Road Division is also responsible for the administration, accounting and right-of-way management to support these primary activities.

Major Objectives:

- Maintain and Preserve the County's road and bridge inventory is a condition that meets the transportation demands places on it.
- Plan, Design and Construct those vital transportation improvements identified in the adopted annual road program and Six Year Transportation Improvement Program.
- Aggressively pursue grants, loans and other innovative financing opportunities required to sustain the road and bridge improvements necessary to support the continued economic vitality of the region.
- Sustain a Safety Management Program in order to ensure the safety of persons traveling on Yakima County roads.
- Implement a Maintenance Management system in order to ensure the long term, economical and efficient maintenance of County roads.
- Implement organizational and operational programs including: providing adequate levels of staff, developing employee training opportunities, and streamlining development review processes.
- Maintain and update countywide transportation plan.

Revenue/Expenditure Comment:

Major sources of revenue for the County Roads includes: up to \$2.25 per \$1,000 of assessed value of property taxes in the unincorporated areas of Yakima County, direct allocation of the County's share of the State Gas Tax, and a direct payment from the Federal Government intended to replace revenue derived from the sale of timber on Federal Lands in the County. Additional funds come from State and Federal Transportation Grants.

County Road spending priorities are: Maintaining and Preserving of the existing system, Enhancing the economic viability of the region through focused investment in transportation improvements, Providing targeted improvements calculated to improve the safety of County roads, and provide for enhanced quality of life for Yakima County citizens.

**2007 Final Budget
Revenue
As of November 30, 2006**

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
County Road						
REVENUES						
121	12130800001				4,681,122	3,189,590
121	12131110001					
121	12131130001					
121	12131210001					
121	12131720001					
121	12131912001					
121	12132191001					
121	12132240001					
121	12133210681					
121	12133210691					
121	12133215601					
121	12133315225					
121	12133320201					
121	12133320202					
121	12133320203					
121	12133320204					
121	12133320205					
121	12133320207					
121	12133403603					
121	12133403702					
121	12133403721					
121	12133403801					
121	12133600891					
121	12133819001					
121	12134143001					
121	12134150002					
121	12134169001					
121	12134320001					
121	12134410001					
121	12134919001					
121	12136111001					
121	12136132001					
121	12136140001					
121	12136151001					
121	12136155002					
121	12136260001					
121	12136711002					
121	12136810001					
121	12136810003					
121	12136810004					
121	12136910001					
121	12136990001					
121	12139130001					
121	12139180001					
121	12139510001					
121	12139530001					
121	12139610001					
121	12139700021					

Fnd 121	County Road	28,351,332	24,557,139	18,984,950	36,247,022	36,238,849

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
County Road						
Preservation-Roadway						
Salaries						
121	1301001	Salaries - Wages	53,876	43,485	25,050	
121	1301002	Salaries-Overtime	2,467	1,556	2,746	
121	1301003	Salaries-Extra Help	5,621	2,143	1,264	

Obj 001	Salaries		61,964	47,184	29,059	
Personnel Benefits						
121	1302002	Benefits-Direct	16,824	13,002	9,149	
121	1302003	Benefits-Indirect	8,918	7,576	4,728	

Obj 002	Personnel Benefits		25,743	20,578	13,877	
Supplies						
121	1303101	Office-Operating Supplies	140,018	72,211	56,996	

Obj 003	Supplies		140,018	72,211	56,996	
Other Services - Charges						
121	1304101	Professional Services	10,483	5,618	8,564	
121	1304202	Communication-Postage	69		11	
121	1304401	Advertising	600	532	508	
121	1304501	Operating Rentals - Leases	39,156	38,034	21,518	
121	1304801	Repairs - Maintenance	841,257	549,580	38,037	
121	1304901	Miscellaneous	191	3,922	1,110	

Obj 004	Other Services - Charges		891,756	597,687	69,749	1,148,918
Capital Outlay						
121	1306501	Construction In Progress			969,886	

Obj 006	Capital Outlay				969,886	

Sub 130	Preservation-Roadway		1,119,481	737,660	1,139,566	1,148,918
Preservation-Structures						
Salaries						
121	1501001	Salaries - Wages	21,797	20,131	12,060	
121	1501002	Salaries-Overtime	526	540	102	
121	1501003	Salaries-Extra Help	440	175	440	

Obj 001	Salaries		22,763	20,845	12,602	
Personnel Benefits						
121	1502002	Benefits-Direct	6,338	5,823	3,968	
121	1502003	Benefits-Indirect	3,594	3,514	2,064	

Obj 002	Personnel Benefits		9,933	9,337	6,032	

**2007 Final Budget
Expenditures
As of November 30, 2006**

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
County Road					
Preservation-Structures					
Supplies					
121 1503101	Office-Operating Supplies	39,924	18,316	5,171	

Obj 003	Supplies	39,924	18,316	5,171	
Other Services - Charges					
121 1504101	Professional Services		706		
121 1504401	Advertising		345		
121 1504501	Operating Rentals - Leases	14,823	15,065	10,945	
121 1504801	Repairs - Maintenance	184	15,920	11,272	
121 1504901	Miscellaneous	606	506	297	

Obj 004	Other Services - Charges	15,614	32,543	22,514	

Sub 150	Preservation-Structures	88,233	81,041	46,318	
Traffic Policing					
Other Services - Charges					
121 1704101	Professional Services	143,968	141,225	139,722	170,605

Obj 004	Other Services - Charges	143,968	141,225	139,722	170,605
Preservation-Admin & Overhead					
Salaries					
121 1901001	Salaries - Wages	10,785	3,534	5,612	
121 1901002	Salaries-Overtime	95	84	25	
121 1901003	Salaries-Extra Help	192	455		

Obj 001	Salaries	11,072	4,073	5,637	
Personnel Benefits					
121 1902002	Benefits-Direct	3,085	1,105	1,804	
121 1902003	Benefits-Indirect	1,752	617	958	

Obj 002	Personnel Benefits	4,836	1,721	2,762	
Supplies					
121 1903101	Office-Operating Supplies			15,533	

Obj 003	Supplies			15,533	
Other Services - Charges					
121 1904202	Communication-Postage		128		
121 1904501	Operating Rentals - Leases	717	378	197	
121 1904901	Miscellaneous		6,250-		

Obj 004	Other Services - Charges	717	5,744-	197	

Sub 190	Preservation-Admin & Overhead	16,626	50	24,129	

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004	2005	2006	2006	2007	
		Actual	Actual	Current	Budget	Budget	
County Road							
Principal-Road Contrsruction							
Debt Service-Principal							
121	1957801	Intergov Loans-Principal	864,020	864,020	864,020	1,056,567	1,095,588

	Obj 007	Debt Service-Principal	864,020	864,020	864,020	1,056,567	1,095,588
Roadway							
Salaries							
121	2301001	Salaries & Wages	681,977	658,154	717,644		
121	2301002	Salaries-Overtime	5,343	7,113	10,732		
121	2301003	Salaries-Extra Help	8,194	2,619	6,697		

	Obj 001	Salaries	695,514	667,886	735,073		
Personnel Benefits							
121	2302002	Benefits-Direct	194,052	186,815	234,520		
121	2302003	Benefits-Indirect	110,639	113,149	123,953		

	Obj 002	Personnel Benefits	304,691	299,964	358,473		
Supplies							
121	2303101	Office & Operating Supplies	829,024	909,864	1,424,838		
121	2303201	Fuel Consumed			5,020		
121	2303501	Small Tools & Minor Equipmen			811		
121	2303590	Small Attrac-Tracked Invento	861	684	475		

	Obj 003	Supplies	829,885	910,547	1,431,142		
Other Services - Charges							
121	2304101	Professional Services		460	487		
121	2304201	Communication-Telephone			1,729		
121	2304202	Communication-Postage		26	28		
121	2304401	Advertising	118	249	131		
121	2304501	Operating Rentals & Lease	676,130	662,089	783,585		
121	2304701	Utility Services	1,485	2,692	2,259		
121	2304801	Repairs & Maintenance	242,892	133,910	12,437		
121	2304901	Miscellaneous	45,157-	21,062-	21,809-	3,195,595	2,935,000

	Obj 004	Other Services - Charges	875,468	778,365	778,848	3,195,595	2,935,000
Capital Outlay							
121	2306501	Construction in Progress			1,363		

	Obj 006	Capital Outlay			1,363		

Sub	230	Roadway	2,705,558	2,656,762	3,304,899	3,195,595	2,935,000
Storm Drainage							
Salaries							
121	2401001	Salaries & Wages	185,643	185,471	198,752		
121	2401002	Salaries-Overtime	735	1,472	5,046		

**2007 Final Budget
Expenditures
As of November 30, 2006**

			2004	2005	2006	2006	2007
			Actual	Actual	Current	Budget	Budget
County Road							
Storm Drainage							
Salaries							
121	2401003	Salaries-Extra Help	5,241	4,191	6,005		

	Obj 001	Salaries	191,618	191,134	209,802		
Personnel Benefits							
121	2402002	Benefits-Direct	53,233	53,213	66,465		
121	2402003	Benefits-Indirect	30,008	31,849	34,716		

	Obj 002	Personnel Benefits	83,241	85,062	101,181		
Supplies							
121	2403101	Office & Operating Supplies	5,621	7,578	14,521		
121	2403590	Small Attrac-Tracked Invento	1,291		2,354		

	Obj 003	Supplies	6,913	7,578	16,875		
Other Services - Charges							
121	2404101	Professional Services	425	1,892	606		
121	2404501	Operating Rentals & Lease	181,243	164,425	192,312		
121	2404801	Repairs & Maintenance	5,749	5,435	9,416		
121	2404901	Miscellaneous	20	163	172	633,775	598,000

	Obj 004	Other Services - Charges	187,438	171,915	202,507	633,775	598,000

Sub 240	Storm Drainage		469,209	455,688	530,365	633,775	598,000
Structures							
Salaries							
121	2501001	Salaries & Wages	10,407	11,288	13,803		
121	2501002	Salaries-Overtime	177	315	987		
121	2501003	Salaries-Extra Help	125	167	100		

	Obj 001	Salaries	10,709	11,770	14,890		
Personnel Benefits							
121	2502002	Benefits-Direct	2,987	3,283	4,752		
121	2502003	Benefits-Indirect	1,701	1,975	2,513		

	Obj 002	Personnel Benefits	4,688	5,258	7,265		
Supplies							
121	2503101	Office & Operating Supplies	1,155	1,319	920		

	Obj 003	Supplies	1,155	1,319	920		
Other Services - Charges							
121	2504101	Professional Services			980		
121	2504501	Operating Rentals & Lease	6,805	6,257	8,720		
121	2504801	Repairs & Maintenance	697	5,282	8,585		

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
County Road						
Structures						
Other Services - Charges						
121	2504901	Miscellaneous	32	2,952		37,407
						37,000
	Obj 004	Other Services - Charges	7,535	14,492	18,286	37,407
						37,000
	Sub 250	Structures	24,087	32,839	41,361	37,407
						37,000
Sidewalks						
Salaries						
121	2611001	Salaries & Wages	1,926	2,301	5,425	
121	2611003	Salaries - Extra Help	292	421	492	
121	2621001	Salaries & Wages			1,112	
	Obj 001	Salaries	2,218	2,722	7,029	
Personnel Benefits						
121	2612002	Benefits-Direct	598	732	1,840	
121	2612003	Benefits-Indirect	310	398	929	
	Obj 002	Personnel Benefits	908	1,130	2,769	
Supplies						
121	2613101	Office & Operating Supplies	546	110	4,370	
	Obj 003	Supplies	546	110	4,370	
Other Services - Charges						
121	2614501	Operating Rentals & Lease	469	2,364	4,323	
121	2614801	Repairs & Maintenance			10,676	
121	2614901	Miscellaneous	74	5	26	5,344
	Obj 004	Other Services - Charges	543	2,369	15,025	5,344
						5,000
	Sub 261	Sidewalks	4,215	6,330	29,193	5,344
						5,000
Path Maintenance						
Personnel Benefits						
121	2622002	Benefits-Direct			356	
121	2622003	Benefits-Indirect			189	
	Obj 002	Personnel Benefits			545	
Other Services - Charges						
121	2624501	Operating Rentals & Lease			1,413	
	Obj 004	Other Services - Charges			1,413	
	Sub 262	Path Maintenance			1,958	

**2007 Final Budget
Expenditures
As of November 30, 2006**

			2004	2005	2006	2006	2007
			Actual	Actual	Current	Budget	Budget
County Road							
Street Lighting							
Salaries							
121	2631001	Salaries & Wages	198	273	129		
121	2631002	Salaries-Overtime	359	442	387		

Obj 001	Salaries		558	715	516		
Personnel Benefits							
121	2632002	Benefits-Direct	156	200	165		
121	2632003	Benefits-Indirect	90	122	88		

Obj 002	Personnel Benefits		246	322	253		
Supplies							
121	2633101	Office & Operating Supplies	2,092	2,439	3,140		

Obj 003	Supplies		2,092	2,439	3,140		
Other Services - Charges							
121	2634501	Operating Rentals & Lease			169		
121	2634701	Utility Services	46,644	60,261	52,686		
121	2634801	Repairs & Maintenance	6,590	7,724	5,536		
121	2634901	Miscellaneous		135		48,094	65,000

Obj 004	Other Services - Charges		53,234	68,119	58,390	48,094	65,000
Intergovernmental Services							
121	2635301	External Taxes & Oper Assess			8		

Obj 005	Intergovernmental Services				8		

Sub 263	Street Lighting		56,130	71,595	62,307	48,094	65,000
Traffic Control Devices							
Salaries							
121	2641001	Salaries & Wages	213,985	251,898	271,734		
121	2641002	Salaries-Overtime	11,220	15,786	15,763		
121	2641003	Salaries-Extra Help	10,045	6,530	7,769		

Obj 001	Salaries		235,250	274,215	295,266		
Personnel Benefits							
121	2642002	Benefits-Direct	65,063	76,259	93,610		
121	2642003	Benefits-Indirect	36,243	45,526	48,963		

Obj 002	Personnel Benefits		101,306	121,785	142,573		
Supplies							
121	2643101	Office & Operating Supplies	560,457	513,121	634,822		
121	2643501	Small Tools & Minor Equipmen	114	3,080	18,913		
121	2643502	Computer Software		920			

**2007 Final Budget
Expenditures
As of November 30, 2006**

			2004	2005	2006	2006	2007
			Actual	Actual	Current	Budget	Budget
County Road							
Traffic Control Devices							
Supplies							
121	2643590	Small Attrac-Tracked Invento	3,158	1,472	1,349		

Obj 003	Supplies		563,729	518,593	655,084		
Other Services - Charges							
121	2644101	Professional Services		2,034	3,882		
121	2644201	Communication-Telephone	3,024	3,570	4,964		
121	2644202	Communication-Postage		36			
121	2644501	Operating Rentals & Lease	100,066	112,797	129,547		
121	2644701	Utility Services	3,262	6,023	4,456		
121	2644801	Repairs & Maintenance	10,660	22,022	16,085		
121	2644901	Miscellaneous	7,848-	4,456-	1,781	1,240,831	1,209,000

Obj 004	Other Services - Charges		109,164	142,026	160,716	1,240,831	1,209,000

Sub 264	Traffic Control Devices		1,009,449	1,056,618	1,253,639	1,240,831	1,209,000
Snow & Ice Control							
Salaries							
121	2661001	Salaries & Wages	84,784	100,197	77,519		
121	2661002	Salaries-Overtime	44,386	51,933	35,599		
121	2661003	Salaries-Extra Help			8		

Obj 001	Salaries		129,170	152,130	113,127		
Personnel Benefits							
121	2662002	Benefits-Direct	36,167	42,596	36,198		
121	2662003	Benefits-Indirect	20,799	25,862	19,231		

Obj 002	Personnel Benefits		56,966	68,458	55,429		
Supplies							
121	2663101	Office & Operating Supplies	91,358	160,054	65,650		

Obj 003	Supplies		91,358	160,054	65,650		
Other Services - Charges							
121	2664101	Professional Services	2,435				
121	2664501	Operating Rentals & Lease	154,166	168,835	129,812		
121	2664801	Repairs & Maintenance	53,161	12,521	61,174		
121	2664901	Miscellaneous				595,300	685,000

Obj 004	Other Services - Charges		209,762	181,356	190,987	595,300	685,000

Sub 266	Snow & Ice Control		487,256	561,997	425,193	595,300	685,000
Street Cleaning							
Salaries							
121	2671001	Salaries & Wages	48,930	45,171	43,666		

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
County Road						
Street Cleaning						
Salaries						
121	2671002	Salaries-Overtime	637	1,318	1,648	
121	2671003	Salaries-Extra Help		196	38	
Obj 001 Salaries		49,567	46,685	45,351		
Personnel Benefits						
121	2672002	Benefits-Direct	13,879	13,071	14,508	
121	2672003	Benefits-Indirect	7,981	7,934	7,703	
Obj 002 Personnel Benefits		21,861	21,005	22,211		
Supplies						
121	2673101	Office & Operating Supplies	1,215	1,869	948	
Obj 003 Supplies		1,215	1,869	948		
121	2674501	Operating Rentals & Lease	83,879	73,935	80,611	
121	2674701	Utility Services	72			
121	2674801	Repairs & Maintenance	2,765	289	537	
121	2674901	Miscellaneous		5		165,658
Obj 004 Other Services - Charges		86,716	74,229	81,148	165,658	160,000
Sub 267	Street Cleaning	159,358	143,789	149,659	165,658	160,000
Roadside						
Salaries						
121	2701001	Salaries & Wages	121,331	133,904	130,558	
121	2701002	Salaries-Overtime	2,619	2,401	5,241	
121	2701003	Salaries-Extra Help	343	1,092	3,407	
Obj 001 Salaries		124,293	137,397	139,206		
Personnel Benefits						
121	2702002	Benefits-Direct	34,802	38,434	44,192	
121	2702003	Benefits-Indirect	19,944	23,217	23,126	
Obj 002 Personnel Benefits		54,747	61,651	67,318		
Supplies						
121	2703101	Office & Operating Supplies	272,894	330,212	304,013	
121	2703501	Small Tools & Minor Equipmen	86			
121	2703590	Small Attrac-Tracked Invento	889	578	394	
Obj 003 Supplies		273,869	330,790	304,406		
Other Services - Charges						
121	2704101	Professional Services	27,048	1,637	2,821	
121	2704401	Advertising		64		

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
County Road						
Roadside						
Other Services - Charges						
121	2704501	Operating Rentals & Lease	130,956	133,794	146,899	
121	2704701	Utility Services	980		237	
121	2704801	Repairs & Maintenance	95,525	145,928	141,575	
121	2704901	Miscellaneous	3,851	6,829	6,061	738,514
						780,000
Obj 004		Other Services - Charges	258,359	288,253	297,593	738,514
Intergovernmental Services						
121	2705301	External Taxes & Oper Assess	236	389	386	
Obj 005		Intergovernmental Services	236	389	386	
Sub 270		Roadside	711,503	818,480	808,909	738,514
						780,000
Maintenance Administration						
Salaries						
121	2901001	Salaries & Wages	287,889	350,020	377,211	
121	2901002	Salaries-Overtime	747	1,453	1,024	
121	2901003	Salaries-Extra Help	1,885	817	1,393	
121	2901009	Call Out/Standby	38,454	37,722	38,381	
Obj 001		Salaries	328,974	390,012	418,009	
Personnel Benefits						
121	2902002	Benefits-Direct	91,962	109,149	133,596	
121	2902003	Benefits-Indirect	52,661	66,187	70,825	
Obj 002		Personnel Benefits	144,623	175,336	204,421	
Supplies						
121	2903101	Office & Operating Supplies	6,101	6,348	4,564	
121	2903501	Small Tools & Minor Equipmen	5,731	713	155	
121	2903502	Computer Software			1,053	
121	2903590	Small Attrac-Tracked Invento	17,138	1,389	1,644	
Obj 003		Supplies	28,970	8,451	7,416	
Other Services - Charges						
121	2904101	Professional Services	14,612	41,403	9,103	
121	2904192	Prof Serv-Info Serv	26,018	28,175	34,207	28,175
121	2904201	Communication-Telephone	9,418	6,364	6,686	
121	2904202	Communication-Postage		7	31	
121	2904301	Travel	153	5	565	
121	2904401	Advertising	359	1,323	660	
121	2904501	Operating Rentals & Lease	86,203	94,543	199,864	
121	2904701	Utility Services	207	367	371	
121	2904801	Repairs & Maintenance	1,335	6,174	4,208	
121	2904901	Miscellaneous	388	328	1,990	801,104
						782,536

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
County Road						
Maintenance Administration						
Other Services - Charges						
Obj 004	Other Services - Charges	138,693	178,691	257,686	829,279	810,711
Sub 290	Maintenance Administration	641,260	752,489	887,530	829,279	810,711
Interest-Road Construction						
Debt Service-Interest						
121 2958301	Interest on L-T External Deb	127,301	120,174	111,863		
121 2958401	Debt Issue Costs		6,662			
Obj 008	Debt Service-Interest	127,301	126,835	111,863		
Management						
Salaries						
121 3101001	Salaries & Wages	224,392	200,731	201,009		
121 3101002	Salaries-Overtime			12		
Obj 001	Salaries	224,392	200,731	201,021		
Personnel Benefits						
121 3102002	Benefits-Direct	62,832	56,205	64,327		
121 3102003	Benefits-Indirect	36,119	34,124	34,174		
Obj 002	Personnel Benefits	98,951	90,329	98,500		
Supplies						
121 3103101	Office & Operating Supplies	352	885	312		
121 3103201	Fuel Consumed	9				
121 3103501	Small Tools & Minor Equipmen		30			
121 3103502	Computer Software		593	180		
121 3103590	Small Attrac-Tracked Invento			1,781		
Obj 003	Supplies	362	1,508	2,273		
Other Services - Charges						
121 3104125	Prof Serv-Indirect Costs	371,382	398,286	441,277	441,277	425,291
121 3104192	Prof Serv-Info Serv	5,109	5,532	6,717		
121 3104201	Communication-Telephone	361	403	424		
121 3104202	Communication-Postage					
121 3104301	Travel	320	69	148		
121 3104401	Advertising	336	156			
121 3104501	Operating Rentals & Lease	7,141	7,935	8,100		
121 3104801	Repairs & Maintenance	140				
121 3104901	Miscellaneous	245	28	83	304,087	559,184
121 3104940	Misc-Judgements			3,066		
121 3104945	Misc-Interest on Tax Refunds	587	303	450		
Obj 004	Other Services - Charges	385,622	412,713	460,265	745,364	984,475
Sub 310	Management	709,326	705,282	762,060	745,364	984,475

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			2004	2005	2006	2006	2007
			Actual	Actual	Current	Budget	Budget
County Road							
Undistributed Engineering							
Salaries							
121	3201001	Salaries & Wages	85,345	78,398	46,903		
121	3201002	Salaries-Overtime	2,814	1,624	793		
121	3201003	Salaries-Extra Help	8,029	926	21		
Obj 001 Salaries			96,188	80,948	47,716		
Personnel Benefits							
121	3202002	Benefits-Direct	26,308	22,613	15,267		
121	3202003	Benefits-Indirect	14,114	13,650	8,108		
Obj 002 Personnel Benefits			40,422	36,263	23,375		
Supplies							
121	3203101	Office & Operating Supplies	14,577	24,108	15,372		
121	3203501	Small Tools & Minor Equipmen		2,040	230		
121	3203502	Computer Software	701	2,435	1,387		
121	3203590	Small Attrac-Tracked Invento	807	5,543	251		
Obj 003 Supplies			16,085	34,125	17,241		
Other Services - Charges							
121	3204101	Professional Services	45,848	10,495	4,506		
121	3204192	Prof Serv-Inf Serv	31,401	34,004	41,284		
121	3204201	Communication-Telephone	882	548	695		
121	3204301	Travel	182	127	20		
121	3204401	Advertising	1,334	110			
121	3204501	Operating Rentals & Lease	32,051	30,853	29,256		
121	3204701	Utility Services	938	1,035	1,125		
121	3204801	Repairs & Maintenance	10,234	4,116	1,922		
121	3204901	Miscellaneous	196	528	675	227,499	311,010
Obj 004 Other Services - Charges			123,065	81,816	79,484	227,499	311,010
Intergovernmental Services							
121	3205301	Intergovernmental Taxes	89	65	126		
Obj 005 Intergovernmental Services			89	65	126		
Capital Outlay							
121	3206102	Land Acquisition Services	1,709				
Obj 006 Capital Outlay			1,709				
Sub 320	Undistributed Engineering		277,557	233,218	167,942	227,499	311,010
General Services							
Salaries							
121	3301001	Salaries & Wages	592,035	667,252	675,962		
121	3301002	Salaries-Overtime	6,520	11,446	5,206		

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			2004	2005	2006	2006	2007
			Actual	Actual	Current	Budget	Budget
County Road							
General Services							
Salaries							
121	3301003	Salaries-Extra Help	8,865	11,404	20,338		

	Obj 001	Salaries	607,420	690,101	701,506		
Personnel Benefits							
121	3302002	Benefits-Direct	168,106	184,568	210,215		
121	3302003	Benefits-Indirect	95,538	110,740	109,608		
121	3302004	Benefits-Bank Accruals		690	521		

	Obj 002	Personnel Benefits	263,644	295,997	320,344		
Supplies							
121	3303101	Office & Operating Supplies	41,449	40,819	43,622		
121	3303501	Small Tools & Minor Equipmen	1,514	5,279	4,858		
121	3303502	Computer Software	3,611	3,008	2,935		
121	3303590	Small Attrac-Tracked Invento	23,902	11,004	2,823		

	Obj 003	Supplies	70,476	60,110	54,238		
Other Services - Charges							
121	3304101	Professional Services	125,333	116,999	91,679		
121	3304191	Prof Serv-Purchasing Serv	5,480	8,677	12,291	14,446	13,492
121	3304192	Prof Serv-Info Serv	80,808	87,508	106,243	142,700	285,619
121	3304201	Communication-Telephone	6,464	6,371	6,308		
121	3304202	Communication-Postage	2,325	3,245	3,578		
121	3304301	Travel	1,595	1,782	1,796		
121	3304401	Advertising	7,887	20,170	7,264		
121	3304501	Operating Rentals & Lease	127,271	129,283	114,296		
121	3304590	Rent-Facil Maint				95,143	102,728
121	3304601	Insurance	419,354	419,353	419,403	745,354	426,154
121	3304690	Liability Insurance	346,759	406,504	562,964	562,964	380,142
121	3304801	Repairs & Maintenance	14,474	15,439	13,148		
121	3304901	Miscellaneous	6,604	9,677	15,200	464,601	635,149

	Obj 004	Other Services - Charges	1,144,354	1,225,008	1,354,169	2,025,208	1,843,284
Intergovernmental Services							
121	3305301	External Taxes & Oper Assess	44	34	34		

	Obj 005	Intergovernmental Services	44	34	34		

Sub 330	General Services		2,085,937	2,271,250	2,430,292	2,025,208	1,843,284
Planning							
Salaries							
121	3401001	Salaries & Wages	118,529	112,546	114,772		
121	3401002	Salaries-Overtime	762	1,142	1,467		
121	3401003	Salaries-Extra Help	4,871	567	676		

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		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
County Road						
Planning						
Salaries						
Obj 001	Salaries	124,162	114,256	116,914		
Personnel Benefits						
121 3402002	Benefits-Direct	34,372	31,930	37,331		
121 3402003	Benefits-Indirect	19,198	19,293	19,761		

Obj 002	Personnel Benefits	53,569	51,223	57,092		
Supplies						
121 3403101	Office & Operating Supplies	1,108	3,604	2,156		
121 3403501	Small Tools & Minor Equipmen	437				
121 3403590	Small Attrac-Tracked Invento	29,283	3,789	429		

Obj 003	Supplies	30,827	7,393	2,585		
Other Services - Charges						
121 3404101	Professional Services	10,798	25,818	11,845		
121 3404192	Prof Serv-Info Serv	11,530	12,486	15,159		
121 3404202	Communication-Postage		137	155		
121 3404301	Travel	744	1,110	656		
121 3404401	Advertising	2,794	1,434	745		
121 3404501	Operating Rentals & Lease	12,262	13,684	14,336		
121 3404701	Utility Services	473	523	516		
121 3404801	Repairs & Maintenance		324			
121 3404901	Miscellaneous	3,048	3,000	533	228,182	311,944

Obj 004	Other Services - Charges	41,649	58,516	43,946	228,182	311,944
Intergovernmental Services						
121 3405101	Intergov Prof Services	8,135	8,130	8,690		

Obj 005	Intergovernmental Services	8,135	8,130	8,690		

Sub 340	Planning	258,342	239,518	229,228	228,182	311,944
Facilities						
Salaries						
121 3501001	Salaries & Wages	1,676	1,007			
121 3501003	Salaries-Extra Help	42	33			

Obj 001	Salaries	1,717	1,041			
Personnel Benefits						
121 3502002	Benefits-Direct	478	290			
121 3502003	Benefits-Indirect	270	174			

Obj 002	Personnel Benefits	747	464			

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		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
County Road						
Facilities						
Supplies						
121	3503101	Office & Operating Supplies	1,747			
121	3503501	Small Tools & Minor Equipmen	11,673			

Obj 003	Supplies		13,420			
Other Services - Charges						
121	3504501	Operating Rentals & Lease	2,518	6		
121	3504801	Repairs & Maintenance	1,122	59		
121	3504901	Miscellaneous	3		93,294	127,542

Obj 004	Other Services - Charges		3,643	66	93,294	127,542

Sub 350	Facilities		19,527	1,571	93,294	127,542
Training						
Salaries						
121	3601001	Salaries & Wages	33,567	48,587	33,863	
121	3601002	Salaries-Overtime	1,645	1,199	2,429	
121	3601003	Salaries-Extra Help	742	609	542	

Obj 001	Salaries		35,953	50,394	36,834	
Personnel Benefits						
121	3602002	Benefits-Direct	10,008	14,062	11,747	
121	3602003	Benefits-Indirect	5,670	8,465	6,206	

Obj 002	Personnel Benefits		15,677	22,527	17,953	
Supplies						
121	3603101	Office & Operating Supplies	296	649	1,417	
121	3603590	Small Attrac-Tracked Invento			49	

Obj 003	Supplies		296	649	1,466	
Other Services - Charges						
121	3604101	Professional Services	2,745	2,105	2,035	
121	3604301	Travel	8,542	8,637	8,712	
121	3604501	Operating Rentals & Lease	2,492	2,455	2,547	
121	3604901	Miscellaneous	10,686	14,038	7,838	141,259

Obj 004	Other Services - Charges		24,465	27,235	21,132	141,259

Sub 360	Training		76,392	100,806	77,385	141,259
Undist indirect Labor Costs						
Salaries						
121	3701001	Salaries & Wages	973,450	904,318	889,717	
121	3701002	Salaries-Overtime	36,519	32,431	33,575	
121	3701010	Accrued Annual Leave	7,130-	23,751	14,679	

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		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
County Road						
Undist indirect Labor Costs						
Salaries						
121	3701011	Accrued Comp Time	558	9,824-	17,652	

	Obj 001	Salaries	1,003,397	950,677	955,624	
Personnel Benefits						
121	3702002	Benefits-Direct	69,008	116,138	51,093	
121	3702003	Benefits-Indirect	756,712-	833,660-	822,023-	
121	3702004	Benefits-Bank Accruals	40,026-	42,776-	44,148-	

	Obj 002	Personnel Benefits	727,729-	760,298-	815,078-	

Sub 370		Undist indirect Labor Costs	275,668	190,379	140,546	
Ending Fund Balance						
Reclassification & Cost Alloc.						
121	508200	Ending Fund Balance			1,062,140	1,286,576

	Obj 000	Reclassification & Cost Alloc.			1,062,140	1,286,576
Engineering						
Salaries						
121	5101001	Salaries & Wages	830,380	833,938	764,518	
121	5101002	Salaries-Overtime	81,227	84,099	57,549	
121	5101003	Salaries-Extra Help	14,672	13,044	11,936	

	Obj 001	Salaries	926,279	931,081	834,003	
Personnel Benefits						
121	5102002	Benefits-Direct	258,123	259,692	265,591	
121	5102003	Benefits-Indirect	146,713	156,138	139,964	

	Obj 002	Personnel Benefits	404,835	415,831	405,555	
Supplies						
121	5103101	Office & Operating Supplies	25,828	15,839	15,516	
121	5103502	Computer Software			1,088	

	Obj 003	Supplies	25,828	15,839	16,604	
Other Services - Charges						
121	5104101	Professional Services	856,529	962,994	360,280	
121	5104201	Communication-Telephone	112	134	156	
121	5104202	Communication-Postage	1,267	2,229	448	
121	5104301	Travel	128	93	71	
121	5104401	Advertising	9,066	15,844	12,281	
121	5104501	Operating Rentals & Lease	68,269	73,933	68,514	
121	5104701	Utility Services		8		
121	5104801	Repairs & Maintenance	70,629	11,514	34,201	
121	5104901	Miscellaneous	1,688	806	4,929	

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	2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
County Road					
Engineering					
Supplies					
Other Services - Charges					
Obj 004 Other Services - Charges	1,007,689	1,067,555	480,880		
Intergovernmental Services					
121 5105101 Intergov Prof Services	435	31,525	76,309		
121 5105301 External Taxes & Oper Assess			1,014		
Obj 005 Intergovernmental Services	435	31,525	77,323		
Capital Outlay					
121 5106102 Land Acquisition Services	9,398	26,625	12,845		
121 5106501 Construction in Progress			794		
Obj 006 Capital Outlay	9,398	26,625	13,639		
Sub 510 Engineering	2,374,465	2,488,455	1,828,003		
Right of Way					
Salaries					
121 5201001 Salaries & Wages	101,201	118,215	79,051		
121 5201002 Salaries-Overtime	1,111	1,916	738		
121 5201003 Salaries-Extra Help	309	534	50		
Obj 001 Salaries	102,621	120,665	79,839		
Personnel Benefits					
121 5202002 Benefits-Direct	28,707	33,747	25,543		
121 5202003 Benefits-Indirect	16,480	20,429	13,564		
Obj 002 Personnel Benefits	45,187	54,176	39,107		
Supplies					
121 5203101 Office & Operating Supplies	3,826	90	432		
Obj 003 Supplies	3,826	90	432		
Other Services - Charges					
121 5204101 Professional Services	58,189	109,561	32,643		
121 5204301 Travel	299	226	186		
121 5204401 Advertising	1,233	852	313-		
121 5204501 Operating Rentals & Lease	3,218	4,624	517		
121 5204701 Utility Services	848	9-			
121 5204801 Repairs & Maintenance	97,261	48,715	18,311		
121 5204901 Miscellaneous	2,502	5,459	4,671		
Obj 004 Other Services - Charges	163,549	169,427	56,015		
Intergovernmental Services					
121 5205101 Intergov Prof Services	506		995		

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	2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
County Road					
Right of Way					
Intergovernmental Services					
121 5205301 Rxternal Taxes & Oper Asmnts	734	417	184		
Obj 005 Intergovernmental Services	1,240	417	1,179		
Capital Outlay					
121 5206101 Land Aquisition	1,535,028	1,658,898	777,043		
121 5206102 Land Aquisition Services	33,369	142,779	32,788		
Obj 006 Capital Outlay	1,568,396	1,801,676	809,831		
Sub 520 Right of Way	1,884,820	2,146,452	986,403		
Roadway					
Salaries					
121 5301001 Salaries & Wages	21,748		91		
121 5301003 Salaries-Extra Help	25				
Obj 001 Salaries	21,773		91		
Personnel Benefits					
121 5302002 Benefits-Direct	6,118		29		
121 5302003 Benefits-Indirect	3,515		15		
Obj 002 Personnel Benefits	9,632		45		
Supplies					
121 5303101 Office & Operating Supplies	96,991	62,347	70,153		
121 5303501 Small Tools & Minor Equipmen	43,480				
121 5303590 Small Attrac-Tracked Invento	15,416				
Obj 003 Supplies	155,886	62,347	70,153		
Other Services - Charges					
121 5304101 Professional Services	19,764	180	2,085		
121 5304401 Advertising		77			
121 5304501 Operating Rentals & Lease	30,365				
121 5304701 Utility Services			4,795		
121 5304801 Repairs & Maintenance	74,083	35,875	129,774		
121 5304901 Miscellaneous	3,228-	13,150-			
Obj 004 Other Services - Charges	120,984	22,983	136,655		
Intergovernmental Services					
121 5305101 Intergov Prof Services		49			
Obj 005 Intergovernmental Services		49			
Capital Outlay					
121 5306501 Construction Projects	4,555,459	4,763,417	4,230,096		

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		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
County Road						
Roadway						
Capital Outlay						
Obj 006	Capital Outlay	4,555,459	4,763,417	4,230,096		
Sub 530	Roadway	4,863,734	4,848,795	4,437,039		
Storm Drainage						
Salaries						
121 5401001	Salaries & Wages			153		
Obj 001	Salaries			153		
Personnel Benefits						
121 5402002	Benefits-Direct			49		
121 5402003	Benefits-Indirect			26		
Obj 002	Personnel Benefits			75		
Supplies						
121 5403101	Office & Operating Supplies	107,367		10,210		
Obj 003	Supplies	107,367		10,210		
Other Services - Charges						
121 5404401	Advertising			173		
121 5404501	Operating Rentals & Lease			313		
121 5404801	Repairs & Maintenance	4,092	582			
Obj 004	Other Services - Charges	4,092	582	486		
Capital Outlay						
121 5406501	Construction Projects	513,544	901,822	690,239		
Obj 006	Capital Outlay	513,544	901,822	690,239		
Sub 540	Storm Drainage	625,003	902,403	701,162		
Structures						
Supplies						
121 5503101	Office & Operating Supplies	92				
Obj 003	Supplies	92				
Other Services - Charges						
121 5504501	Operating Rentals & Lease	15,541				
121 5504901	Miscellaneous			3,000		
Obj 004	Other Services - Charges	15,541		3,000		
Capital Outlay						
121 5506501	Construction Projects	3,964,655	357,886	482,268		

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			2004	2005	2006	2006	2007
			Actual	Actual	Current	Budget	Budget
County Road							
Structures							
Obj 006	Capital Outlay		3,964,655	357,886	482,268		
Sub 550	Structures		3,980,288	357,886	485,268		
Sidewalks							
Capital Outlay							
121 5616501	Construction Projects		275,531	246,329	125,058		
Obj 006	Capital Outlay		275,531	246,329	125,058		
Street Lighting							
Salaries							
121 5631001	Salaries & Wages				142		
121 5631002	Salaries-Overtime				106		
121 5631003	Salaries-Extra Help				17		
Obj 001	Salaries				265		
Personnel Benefits							
121 5632002	Benefits-Direct				83		
121 5632003	Benefits-Indirect				42		
Obj 002	Personnel Benefits				125		
Supplies							
121 5633101	Office & Operating Supplies		118,567	143,205	80,552		
Obj 003	Supplies		118,567	143,205	80,552		
Other Services - Charges							
121 5634501	Operating Rentals & Lease				91		
121 5634701	Utility Services		890	361	194		
121 5634801	Repairs & Maintenance		5,469				
Obj 004	Other Services - Charges		6,359	361	286		
Capital Outlay							
121 5636501	Construction Projects		225,864	320,257	341,904		
Obj 006	Capital Outlay		225,864	320,257	341,904		
Sub 563	Street Lighting		350,790	463,823	423,132		
Traffic Control Devices							
Salaries							
121 5641001	Salaries & Wages		10,590	266	10,870		
121 5641003	Salaries-Extra Help		183		133		
Obj 001	Salaries		10,773	266	11,004		

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	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
County Road					
Traffic Control Devices					
Personnel Benefits					
121 5642002	3,002	74	3,505		
121 5642003	1,705	45	1,848		

Obj 002	4,707	120	5,353		
Supplies					
121 5643101	4,439	185,840	85,000		
121 5643590			3,562		

Obj 003	4,439	185,840	88,563		
Other Services - Charges					
121 5644101	9,092				
121 5644201	446	443	406		
121 5644202			52		
121 5644501	1,207	35	984		
121 5644801	9,812	41,805			

Obj 004	20,557	42,284	1,441		
Intergovernmental Services					
121 5645101		2,012	718		

Obj 005		2,012	718		
Capital Outlay					
121 5646501	1,049,175	1,170,500	666,768		

Obj 006	1,049,175	1,170,500	666,768		

Sub 564	1,089,652	1,401,021	773,847		
Roadside Development					
Other Services - Charges					
121 5704801			541		

Obj 004			541		
Capital Outlay					
121 5706501	112,916	101,045	56,273		

Obj 006	112,916	101,045	56,273		

Sub 570	112,916	101,045	56,814		
Construction Admin & Overhead					
Salaries					
121 5901001	45,487	41,635	36,607		
121 5901002	243	343			

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			2004	2005	2006	2006	2007
			Actual	Actual	Current	Budget	Budget
County Road							
Construction Admin & Overhead							
Salaries							
121	5901003	Salaries-Extra Help		17			

Obj 001	Salaries		45,730	41,994	36,607		
Personnel Benefits							
121	5902002	Benefits-Direct	12,802	11,757	11,706		
121	5902003	Benefits-Indirect	7,371	7,136	6,221		

Obj 002	Personnel Benefits		20,173	18,893	17,928		
Supplies							
121	5903101	Office & Operating Supplies	1,340	12,771	49,099		
121	5903501	Small Tools & Minor Equipmen	72		87		

Obj 003	Supplies		1,412	12,771	49,185		
Other Services - Charges							
121	5904101	Professional Services	36,268	545	2,000		
121	5904201	Communication-Telephone	5,322	5,838	5,670		
121	5904301	Travel	24		23		
121	5904401	Advertising	568	49			
121	5904501	Operating Rentals & Lease	18,311	16,148	15,877		
121	5904701	Utility Services	1,955				
121	5904801	Repairs & Maintenance	7,419-				
121	5904901	Miscellaneous	17,548		42		

Obj 004	Other Services - Charges		72,576	22,580	23,611		
Intergovernmental Services							
121	5905101	Intergov Prof Services		2,017	348		

Obj 005	Intergovernmental Services			2,017	348		
Capital Outlay							
121	5906501	CONSTRUCTION PROJECTS	44,040	17,609	122,742	21,829,000	20,555,000

Obj 006	Capital Outlay		44,040	17,609	122,742	21,829,000	20,555,000

Sub 590	Construction Admin & Overhead		183,931	115,864	250,421	21,829,000	20,555,000
Operating Transfers Out							
Reclassification & Cost Alloc.							
121	7000100	Operating Transfers Out	54,495	54,639	55,180		900,000

Obj 000	Reclassification & Cost Alloc.		54,495	54,639	55,180		900,000
Capitalized Expenditures							
Capital Outlay							
121	9426401	Machinery & Equipment	13,658	5,176	18,292		

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004	2005	2006	2006	2007		
		Actual	Actual	Current	Budget	Budget		
County Road								
Capitalized Expenditures								
Capital Outlay								
121	9436401		Machinery & Equipment	8,411	30,933	4,303	75,000	

	Obj 006		Capital Outlay	22,069	36,110	22,595	75,000	
Operating Transfers Out								
Salaries								
121	9701001		Salaries & Wages	14,447	13,756	21,988		
121	9701002		Salaries-Overtime	719	1,002	1,629		
121	9701003		Salaries-Extra Help	1,166	542	38		

	Obj 001		Salaries	16,331	15,301	23,654		
Personnel Benefits								
121	9702002		Benefits-Direct	4,462	4,239	7,565		
121	9702003		Benefits-Indirect	2,405	2,506	4,015		

	Obj 002		Personnel Benefits	6,867	6,745	11,580		
Supplies								
121	9703101		Office & Operating Supplies	56,251	33,241	54,012		

	Obj 003		Supplies	56,251	33,241	54,012		
Other Services - Charges								
121	9704101		Professional Services	9,969	20	28,500		
121	9704301		Travel			7		
121	9704401		Advertising	440				
121	9704501		Operating Rentals & Lease	4,393	3,374	4,018		
121	9704701		Utility Services	2,245	1,379	612		
121	9704801		Repairs & Maintenance	1,460,453	964,107	33,720		
121	9704901		Miscellaneous			300		

	Obj 004		Other Services - Charges	1,477,500	968,880	67,157		

	Sub 970		Operating Transfers Out	1,556,950	1,024,166	156,403		
Intergovernmental Agreements								
Intergovernmental Services								
121	9805101		Intergov Prof Services		20,000			

	Obj 005		Intergovernmental Services		20,000			

Fnd 121	County Road			29,705,047	26,456,431	23,929,408	36,247,022	36,238,849