

Revenue		2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual	2014 Actual	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual	2008 Actual	2007 Actual	2006 Actual
10101.611.	PW - Roads														
Current year BFB minus prior year EFB difference											-1	12	166,053		
30800. 00. 0000	Beginning Fund Balance	9,608,260	15,334,122	17,625,830	19,766,614	18,343,599	15,427,149	14,713,387	\$11,482,665	\$11,396,589	\$8,627,431	\$10,097,058	\$9,234,093	\$6,318,984	\$8,543,582
31000. 00. 0000	Taxes														
31110. 00. 0000	Real and Personal Property Taxes	7,353,450	7,289,121	7,176,454	7,050,213	6,946,887	6,846,325	6,716,099	6,568,971	6,462,096	6,319,871	6,151,201	6,027,557	5,887,455	5,549,082
31130. 00. 0000	Sale of Tax Title Property		0	0	0	0	0	0	703		143	445	205	5,366	11,516
31210. 00. 0000	Private Harvest Tax								414,791	300,355	101,968	262,061	203,043	483,083	463,346
31720. 00. 0000	Leasehold Excise Tax		24,306	24,668	13,827	13,877	12,730		11,222	9,840	6,252	3,072	6,921	8,041	9,400
31740. 00. 0000	Timber Excise Tax	280,000	390,432	351,160	406,471	451,275	530,034	478,554							
	Total Taxes	7,633,450	7,703,859	7,552,282	7,470,511	7,412,039	7,389,089	7,207,236	6,995,687	6,772,291	6,428,235	6,416,780	6,237,726	6,383,945	6,033,344
32000. 00. 0000	Licenses and Permits								31,800	19,920	42,747	85,901	57,855	105,705	82,283
32190. 00. 0010	Permits - 10RWOCR														
32199. 00. 0010	Other Business Licenses and Permits						0	0							
32199. 00. 0020	Permit: Right-of-Way	44,000	46,470	45,292	36,773	34,320	29,873	38,072							
	Total Licenses and Permits	44,000	46,470	45,292	36,773	34,320	29,873	38,072	31,800	19,920	42,747	85,901	57,855	105,705	82,283
33000. 00. 0000	Intergovernmental Revenues														
33115. 92. 4001	National Park Service Elwha River Bridge													1,800,000	
33210. 66. 0029	USFS Title II - Streamkeepers							2,346							
33210. 68. 0000	Federal Forest		410,178	55,415	407,733	392,236	428,104	464,953	464,523	775,881	862,033	958,034	4,737	2,000,376	643
33212. 23. 0012	Title III: SR112 to Lake Crescent Row														50,000
33215. 23. 0010	BLM in Lieu of Taxes 5 Year Leveling														802
33315. 60. 8000	NFWF F&W Fuhrman Culvert				42,258	117,520	38,827	9,173	22,712						
33320. 20. 0112	Stait of Juan de Fuca Interpretive Info							9,173	38,426	31,484					
33320. 20. 1001	ODT Elwha River to Lyre River						-19,185	9,090	9,996						
33320. 20. 1101	Ward Bridge Scour Repair	1,216,000	104,442	78,545	52,872	72,103	1,971	3,409	10,846						
33320. 20. 1104	Black Diamond Slope Flattening				0	9,672	136,879	28,121							
33320. 20. 1105	Kitchen-Dick Slope Flattening				0	10,168	507,391	43,558	9,052						
33320. 20. 1107	Safety Enhancements, Guardrails, Etc.				0	0	231,750	207,616							
33320. 20. 1108	Connect S Barr Road and Sherburne Road				0	0	0	0							
33320. 20. 1109	McDonald Creek Bridge Seismic Repair		90,895	1,036,905	89,523	59,748	3,933	1,501	295						
33320. 20. 1110	ODT Lake Crescent Kaycee Way							248,500	3,000						
33320. 20. 1176	Blue Waters Bridge Replacement									2,804					
33320. 20. 1191	ODT Lake Crescent 2-5				0	41,186	929,475	0							
33320. 20. 1202	Deer Park Buchanan Drive Undercrossing		11,716		87,606	1,085,115	2,215,168	1,430,683	-328,634						
33320. 20. 1210	Hoko-Ozette Realign 2.7-2.94						856	145,180	122,390						
33320. 20. 1211	ODT Elwha Bridge East Approach				0	841,662			214,046						
33320. 20. 1229	Old Oly Hwy Dung Rvr Br to Marriot Ave				0	841,662									
33320. 20. 1501	FHWA LaPush Road Repaving				13,549	317,451									
33320. 20. 1502	FHWA Black Diamond Safety Project	268,000	583	661	0										
33320. 20. 1503	FHWA Guardrail Safety Projects		0	0	0										
33320. 20. 1504	FHWA Old Olympic Hwy. Rumble Strips		0	0	0										
33320. 20. 1505	FHWA Radar Speed Control Signs		0	0	0										
33320. 20. 1918	ODT Fairholm 8-10				0	61,996	425,148	201,024	11,272						
33320. 20. 2000	Old Olympic Hwy US 101 to Siebert Creek				0	0	0	0							
33320. 27. 0011	Blue Water Bridge 698-0011												27,467	354,319	270,415
33320. 27. 0112	State Route Corridor 112									8,766	13,743	19,854	16,897	8,103	
33320. 27. 0137	ODT Seibert Creek to Sequim											207,285	82,311		
33320. 27. 0205	ODT 010205 Sequim to Blynn										25,179	462,121	144,425		
33320. 27. 0206	ODT Lake Creek to Cooper Ranch											100,137	85,900	54,136	
33320. 27. 0502	Deer Park Buchanan Drive Intersection								1,607,118	259,238	816,501	66,123			
33320. 27. 0603	Rural Two Lane Roads										248,677	282,061	125,345		
33320. 27. 4001	Elwha Bridge Replacement										4,457,540	6,252,626		3,006,987	
33320. 27. 4009	Lower Salt Creek 010009													309,871	176,194
33320. 27. 9303	Elwha Bridge Replacement													535,568	
33320. 27. 9819	Mt Pleasant 698-9819										3,804	42,291	779,018	45,324	7,170
33366. 60. 5000	Tribal EPA Grants							12,300							
33397. 00. 4000	Homeland Security Emergency Management									2,091	139,267	57,254	144,137	157,131	195,005
33397. 03. 1641	FEMA Disaster 1641										4,315				
33397. 03. 1817	FEMA Disaster 1817		5,559	0	14,238	7,410			332,491	212,951	55,962	286,458			
33397. 03. 1825	FEMA Snow Event											56,677			
33397. 03. 6000	FEMA 12/07 Storm							100					25,552		
33397. 04. 2000	Emergency Management Performance Grant							100							
33397. 33. 0041	Disaster Recovery											38,469			
33397. 36. 1499	FEMA Flood Funding Via WA State												3,732	97,929	80,672
33401. 80. 0050	WA Military Dept 12/07 Storm														
33401. 80. 1817	2009 Flood		910	0	2,373	1,235			55,414	35,492	9,327	47,743	4,131		
33401. 80. 1825	08-'09 Snow Event											9,446			
33402. 50. 1285	Streamkeepers Bug Sorting Team				0	5,852	2,350	2,251	3,182						
33402. 70. 0000	RCO ODT Spruce Railroad Trail Tunnel	1,999,950	0	235,986	0	95,435	226,555	17,567	44,367	138,597	472,014				
33402. 70. 1165	RCO ODT Elwha River to Lake Crescent								9,950	39,007	50,543				
33402. 70. 1218	RCO ODT Spruce RR McFee Tunnel C			188,909	35,105										
33402. 70. 4001	Elwha Bridge Replacement														
33402. 71. 1950	NFWF RCO Fuhrman Culvert											513,791			
33403. 10. 0030	Dept of Ecology State Grant					30,000			18,170						

36712.00.0000	Planning and Development Contributors	10,000	0	129,605	0	0	3,220	0	3,000	3,852	3,500	23,250		7,000	
36712.00.0502	Planning/Dev Contributors Deer Park Rd		4,494	0	0	145,716	24,310	32,735	2,604		5,028	90,060	45,165	24,336	
36719.00.0000	Other Private Contributions/Donations	50,000	800	0	0	6,000	1,250	2,729	6,752	173,791	409,966	194,494	842	9,127	
36810.00.0000	Special Assessments Capital		3,456	1,482	2,627	2,775	3,109	4,138							
36910.00.0511	Misc Revenue: Small Shop Scrap Sale		275	511	0	115	190	2,335	458	699	1,484	236	451	5,080	
36940.00.0000	Judgments and Settlements		0	0	0	0	0	0		4	6,533			2,388	
36981.00.0000	Cash Adjustments		0	0	0	0	0	0							
36991.00.0010	Other Miscellaneous Revenue	103,445	79,974	10,148	7,126	6,767	10,218	375	210	553	596	894	298	1,963	630
	Total Miscellaneous Revenues	163,445	136,897	196,152	79,801	200,967	90,438	84,963	563,699	242,705	498,832	364,457	183,017	196,777	632,518
38000.00.0000	Nonrevenues														
38900.00.0020	Sales and Use Tax		0	0	826	418	630	88							
38900.00.0000	Other Nonrevenues								141	1,685	424	61	5,923	433	605
38930.00.0000	Agency Collections		89	20											
	Total Nonrevenues	0	89	20	826	418	630	88	141	1,685	424	61	5,923	433	605
39000.00.0000	Other Financing Sources														
39510.00.0030	Sale of County Timber	708,700	318,399	996,538	1,063,127	508,367	1,086,549	683,224	767,907	740,542	858,587	559,376	1,605,027	714,453	323,429
39510.00.0600	Proceeds from Sale of Fixed Assets		0	0	1,125	342		603		208	5,847		17,692		1,041
39520.00.0000	Insurance Compensation		0	0	0	0	2,785	0							382
39520.00.1205	Nichols Bridge Insurance Claim								744,239		250,000				
39530.00.0000	Other Recovery for Loss of Fixed Assets											399	304	1,224	822
	Total Other Financing Sources	708,700	318,399	996,538	1,064,252	508,709	1,089,334	683,827	1,512,146	740,750	1,114,434	559,775	1,623,023	715,677	325,674
39700.00.0000	Transfers In														
39731.90.0010	Transfer from Drainage and Permit													7,055	
39742.00.0000	Transfer from Real Estate Excise Tax 2	300,000	500,000	1,500,000	500,000	500,000	500,000	1,000,000							
39770.00.0000	Transfer from General Fund Reserves							82,971							
39794.90.0020	Transfer from Capital Projects														120,000
39795.90.0010	Transfer from Federal Forest Replacement														130,715
39797.90.0290	Transfer from Operating Transfers Out												900,000		
	Total Transfers In	300,000	500,000	1,500,000	500,000	500,000	582,971	1,000,000	0	0	0	0	900,000	7,055	250,715
	Subtotal Roads	17,846,076	11,949,212	15,363,561	12,415,985	15,396,039	16,817,702	14,202,121	\$14,512,203	\$12,893,311	\$13,555,431	\$17,003,550	\$20,111,740	\$18,755,880	\$12,231,860
	Total Roads	27,454,336	27,283,334	32,989,391	32,182,599	33,739,638	32,244,851	28,915,508	\$25,994,868	\$24,289,900	\$22,182,863	\$27,100,608	\$29,345,833	\$25,074,864	\$20,775,442

Expenditures															
10101.611. PW - Roads															
50800.00.0000	Ending Fund Balance	4,001,715	10,154,906	15,334,122	17,625,830	19,766,614	18,343,599	15,427,149	\$14,713,387	\$11,482,665	\$11,396,589	\$8,627,432	\$10,097,058	\$9,234,081	\$6,152,931
51820.10.0000	Property Management Services														
51820.10.0000	Salaries and Wages														
51820.10.0010	Regular Time	5,000	44	29	954	744	85	458							
	Total Salaries and Wages	5,000	44	29	954	744	85	458							
51820.20.0000	Personnel Benefits														
51820.20.0020	Benefits	2,228	14	14	281	265	31	160							
	Total Personnel Benefits	2,228	14	14	281	265	31	160							
51820.40.0000	Other Services and Charges														
51820.41.7777	PW Other Services and Charges	22	21	21	9,007	1,172	2	324							
	Total Other Services and Charges	22	21	21	9,007	1,172	2	324							
51820.90.0000	Interfund Payments for Services														
51820.99.0010	Indirect Cost Charges	1,200	11	0	238	186	21	119							
	Total Interfund Payments for Services	1,200	11	0	238	186	21	119							
	Total Property Management Services	8,450	90	65	10,480	2,366	140	1,062							
51862.10.0000	Jobbing and Contract Work														
51862.10.0010	Salaries and Wages														
51862.10.0010	Regular Time	1,000	11,700	20,355	3,657										
51862.10.0500	Overtime	50	680	2,501	34										
	Total Salaries and Wages	1,050	12,380	22,856	3,691										
51862.20.0000	Personnel Benefits														
51862.20.0020	Benefits	468	5,506	7,591	1,395										
	Total Personnel Benefits	468	5,506	7,591	1,395										
51862.30.0000	Supplies														
51862.31.7777	PW Supplies	2,600	1,808	762	0										
	Total Supplies	2,600	1,808	762	0										
51862.40.0000	Other Services and Charges														
51862.41.7777	PW Other Services and Charges	21,879	2,309	12,352	30										
	Total Other Services and Charges	21,879	2,309	12,352	30										
51862.90.0000	Interfund Payments for Services														
51862.99.0010	Indirect Cost Charges	252	2,971	5,302	934										
	Total Interfund Payments for Services	252	2,971	5,302	934										
	Total Jobbing and Contract Work	26,249	24,975	48,863	6,050										
51970.00.0100	Other Jobbing and Contract Work Expenditures														10,293,941
	Total Expenditures														10,293,941
51970.10.0000	Salaries and Wages														
51970.10.0010	Regular Time		0		17,930	25,581	28,305	32,545	16,782	68,127	70,710	25,287	32,678	31,882	2,824,719
51970.10.0100	Premiums													254	
51970.10.0500	Overtime		5	1,606	1,115	1,147	1,088	541	3,043	3,789	909	659	773		

51970. 10. 0600	Extra Help										409	779	1,361	940	
	Total Salaries and Wages	0	5	0	19,536	26,695	29,453	33,633	17,323	71,170	74,907	26,975	34,698	33,849	2,824,719
51970. 20. 0000	Personnel Benefits														
51970. 20. 0020	Benefits		1,320	46	7,067	9,515	10,761	12,665	27,136	26,777	50,688	35,152	36,136	-61,509	305,155
	Total Personnel Benefits	0	1,320	46	7,067	9,515	10,761	12,665	27,136	26,777	50,688	35,152	36,136	-61,509	305,155
51970. 30. 0000	Supplies														
51970. 31. 7777	PW Supplies				1,408	7,050	2,117	13,794	19,337	73,359	11,695	4,844	30,662	12,075	
	Total Supplies	0	0	0	1,408	7,050	2,117	13,794	19,337	73,359	11,695	4,844	30,662	12,075	0
51970. 40. 0000	Other Services and Charges														
51970. 41. 7777	PW Other Services and Charges				7,672	21,530	8,165	15,605	74,857	63,409	347,741	649,132	37,615	53,520	
	Total Other Services and Charges	0	0	0	7,672	21,530	8,165	15,605	74,857	63,409	347,741	649,132	37,615	53,520	0
51970. 90. 0000	Interfund Payments for Services														
51970. 91. 7777	PW Interfund Payments							15,703	47,073	56,546	34,103	40,410	50,957		
51970. 93. 7777	PW Interfund Supplies												1,185		
51970. 95. 7777	PW Operating Rentals and Leases												5,096		
51970. 99. 0010	Indirect Cost Charges				4,836	6,674	7,363	8,701	4,504	17,820	19,476	6,385	8,234	18,201	
	Total Interfund Payments for Services	0	0	0	4,836	6,674	7,363	8,701	20,207	64,893	76,021	40,488	48,644	75,439	0
	Total Other Jobbing and Contract Work	0	1,325	46	40,518	71,464	57,859	84,397	\$158,860	\$299,608	\$561,052	\$756,590	\$187,755	\$113,374	\$13,423,815
52170.	Traffic Policing														
52170. 10. 0000	Salaries and Wages														
52170. 10. 0010	Regular Time			0	0	0	0	0	0	0	0	0	44	45	40
52170. 10. 0500	Overtime			0	0	0	0	0	0	0	0	0	555		
	Total Salaries and Wages	0	0	0	0	0	0	0	0	0	0	0	599	45	40
52170. 20. 0000	Personnel Benefits														
52170. 20. 0020	Benefits			0	0	0	0	0	0	0	0	0	359	8	5
	Total Personnel Benefits	0	0	0	0	0	0	0	0	0	0	0	359	8	5
52170. 40. 0000	Other Services and Charges														
52170. 41. 7777	PW Other Services and Charges	800,000	800,000	800,000	500,020	500,020	500,020	500,100							
	Total Other Services and Charges	800,000	800,000	800,000	500,020	500,020	500,020	500,100							
52170. 90. 0000	Interfund Payments for Services														
52170. 91. 7777	PW Interfund Payments								300,100	200,400	230,400	290,000	298,067	292,150	
52170. 99. 0010	Indirect Cost Charges												144	24	
	Total Interfund Payments for Services	0	0	0	0	0	0	0	300,100	200,400	230,400	290,000	298,211	292,174	0
	Total Traffic Policing	800,000	800,000	800,000	500,020	500,020	500,020	500,100	\$300,100	\$200,400	\$230,400	\$290,000	\$299,169	\$292,227	\$45
52510.	Emergency Services														
52510. 10. 0000	Salaries and Wages														
52510. 10. 0010	Regular Time		0	0	0	0	0	154	340	1,261	1,447	101,456	108,230	105,649	29,000
52510. 10. 0500	Overtime		0	0	0	0	0	0	0	0	0	3,377	3,188	3,985	
52510. 10. 0600	Extra Help													89	
	Total Salaries and Wages	0	0	0	0	0	0	154	340	1,261	1,447	104,833	111,418	109,723	29,000
52510. 20. 0000	Personnel Benefits														
52510. 20. 0020	Benefits		0	0	0	0	0	53	100	475	536	31,344	33,485	32,131	8,341
	Total Personnel Benefits	0	0	0	0	0	0	53	100	475	536	31,344	33,485	32,131	8,341
52510. 30. 0000	Supplies														
52510. 31. 7777	PW Supplies		0	0	0	0	0	0	0	0	9,277	57,650	90,262	80,467	0
	Total Supplies	0	0	0	0	0	0	0	0	0	9,277	57,650	90,262	80,467	0
52510. 40. 0000	Other Services and Charges														
52510. 41. 7777	PW Other Services and Charges		0	0	0	0	0	0	0	-39	33,814	5,913	5,856	200	
	Total Other Services and Charges	0	0	0	0	0	0	0	0	-39	33,814	5,913	5,856	200	
52510. 50. 0000	Intergovernmental Services														
52510. 51. 7777	PW Intergovernmental Services											7,401	0	0	0
	Total Intergovernmental Services	0	0	0	0	0	0	0	0	0	0	7,401	0	0	0
52510. 60. 0000	Capital Outlays														
52510. 64. 7777	PW Capital Machinery and Equipment											42,178	0	0	0
	Total Capital Outlays	0	0	0	0	0	0	0	0	0	0	42,178	0	0	0
52510. 90. 0000	Interfund Payments for Services														
52510. 91. 7777	PW Interfund Payments										412	9,622	11,490	12,398	
52510. 99. 0010	Indirect Cost Charges		0	0	0	0	0	40	88	315	376	25,160	26,740	36,794	
	Total Interfund Payments for Services	0	0	0	0	0	0	40	88	315	788	34,782	38,230	49,192	0
	Total Emergency Services	0	0	0	0	0	0	247	\$528	\$2,051	\$12,009	\$312,001	\$279,308	\$277,369	\$37,541
52540.	Training Emergency Services														
52540. 10. 0000	Salaries and Wages														
52540. 10. 0010	Regular Time											2,436	8,802	4,383	415
52540. 10. 0500	Overtime											94	734	65	
	Total Salaries and Wages	0	0	0	0	0	0	0	0	0	0	2,529	9,536	4,448	415
52540. 20. 0000	Personnel Benefits														
52540. 20. 0020	Benefits											627	3,282	999	187
	Total Personnel Benefits	0	0	0	0	0	0	0	0	0	0	627	3,282	999	187
52540. 30. 0000	Supplies														
52540. 31. 7777	PW Supplies												282	0	0
	Total Supplies	0	0	0	0	0	0	0	0	0	0	0	282	0	0
52540. 40. 0000	Other Services and Charges														
52540. 41. 7777	PW Other Services and Charges											3,083	2,335	521	0
	Total Other Services and Charges	0	0	0	0	0	0	0	0	0	0	3,083	2,335	521	0
52540. 90. 0000	Interfund Payments for Services														
52540. 91. 7777	PW Interfund Payments										208	750			
52540. 99. 0010	Indirect Cost Charges										607	2,289	1,246		
	Total Interfund Payments for Services	0	0	0	0	0	0	0	0	0	815	3,039	1,246	0	0

53130.		Total Training Emergency Services	0	0	0	0	0	0	0	\$0	\$0	\$0	\$7,055	\$18,474	\$7,214	\$602
53130.	10. 0000	Flood Control														
53130.	10. 0000	Salaries and Wages														
53130.	10. 0010	Regular Time													10	
		Total Salaries and Wages	0	0	0	0	0	0	0	0	0	0	0	0	10	0
		Total Flood Control	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$10	\$0
53150.		Drainage Natural Resources														
53150.	10. 0000	Salaries and Wages														
53150.	10. 0010	Regular Time								16,052	22,937	22,298	27,132	23,760		
53150.	10. 0500	Overtime								42	182		32			
53150.	10. 0600	Extra Help														
		Total Salaries and Wages	0	0	0	0	0	0	0	16,094	23,119	22,298	27,164	23,760	0	0
53150.	20. 0000	Personnel Benefits														
53150.	20. 0020	Benefits								4,721	8,700	7,422	9,273	8,477		
		Total Personnel Benefits	0	0	0	0	0	0	0	4,721	8,700	7,422	9,273	8,477	0	0
53150.	40. 0000	Other Services and Charges														
53150.	41. 7777	PW Other Services and Charges								13					609	
		Total Other Services and Charges	0	0	0	0	0	0	0	13	0	0	0	0	609	0
53150.	90. 0000	Interfund Payments for Services														
53150.	91. 7777	PW Interfund Payments								134	46	74	14	10		
53150.	99. 0010	Indirect Cost Charges								4,185	5,780	5,798	6,519	5,702		
		Total Interfund Payments for Services	0	0	0	0	0	0	0	4,319	5,826	5,872	6,533	5,712	0	0
		Total Drainage Natural Resources	0	0	0	0	0	0	0	\$25,147	\$37,645	\$35,591	\$42,970	\$37,949	\$609	\$0
53190.		Other Environmental Preservation														
53190.	10. 0000	Salaries and Wages														
53190.	10. 0010	Regular Time								28,982	3,744	3,088	833	2,308	2,101	142
		Total Salaries and Wages	0	0	0	0	0	0	0	28,982	3,744	3,088	833	2,308	2,101	142
53190.	20. 0000	Personnel Benefits														
53190.	20. 0020	Benefits								9,429	1,409	941	212	801	557	43
		Total Personnel Benefits	0	0	0	0	0	0	0	9,429	1,409	941	212	801	557	43
53190.	30. 0000	Supplies														
53190.	31. 7777	PW Supplies								7,799	550	260		1,092	1,362	
		Total Supplies	0	0	0	0	0	0	0	7,799	550	260	0	1,092	1,362	0
53190.	40. 0000	Other Services and Charges														
53190.	41. 7777	PW Other Services and Charges								2,817						
		Total Other Services and Charges	0	0	0	0	0	0	0	2,817	0	0	0	0	0	0
53190.	90. 0000	Interfund Payments for Services														
53190.	91. 7777	PW Interfund Payments								11,215	1,366	1,029	258	718	926	
53190.	99. 0010	Indirect Cost Charges								7,535	936	803	200	554	620	
		Total Interfund Payments for Services	0	0	0	0	0	0	0	18,750	2,302	1,832	458	1,272	1,546	0
		Total Other Environmental Preservation	0	0	0	0	0	0	0	\$67,777	\$8,005	\$6,120	\$1,503	\$5,473	\$5,566	\$185
53210.		Facility Engineering Administration														
53210.	10. 0000	Salaries and Wages														
53210.	10. 0010	Regular Time										13	34	46	465	
		Total Salaries and Wages	0	0	0	0	0	0	0	0	13	34	46	465	0	0
53210.	20. 0000	Personnel Benefits														
53210.	20. 0020	Benefits										5	11	14	150	
		Total Personnel Benefits	0	0	0	0	0	0	0	0	5	11	14	150	0	0
53210.	90. 0000	Interfund Payments for Services														
53210.	91. 7777	PW Interfund Payments										9	23	35		
53210.	99. 0010	Indirect Cost Charges										3	9	11	112	
		Total Interfund Payments for Services	0	0	0	0	0	0	0	0	3	17	34	147	0	0
		Total Facility Engineering Administration	0	0	0	0	0	0	0	\$0	\$21	\$62	\$93	\$762	\$0	\$0
54100.		Road Preservation														
54100.	10. 0000	Salaries and Wages														
54100.	10. 0010	Regular Time														14
		Total Salaries and Wages	0	0	0	0	0	0	0	0	0	0	0	0	14	0
		Total Road Preservation	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$14	\$0
54130.		Roadway Preservation														
54130.	10. 0000	Salaries and Wages														
54130.	10. 0010	Regular Time								93,762	113,164	1,217	83,312	44,550	61,914	5,047
54130.	10. 0500	Overtime								17,111	9,696		11,328	4,610	4,596	646
54130.	10. 0600	Extra Help											12,033	5,818	8,455	
		Total Salaries and Wages	0	0	0	0	0	0	0	110,873	122,860	1,217	106,673	54,978	74,965	5,693
54130.	20. 0000	Personnel Benefits														
54130.	20. 0020	Benefits								33,774	46,231	437	44,262	15,625	24,655	2,813
		Total Personnel Benefits	0	0	0	0	0	0	0	33,774	46,231	437	44,262	15,625	24,655	2,813
54130.	30. 0000	Supplies														
54130.	31. 7777	PW Supplies								624,779	626,741		323,524	251,512	248,690	
		Total Supplies	0	0	0	0	0	0	0	624,779	626,741	0	323,524	251,512	248,690	0
54130.	40. 0000	Other Services and Charges														
54130.	41. 7777	PW Other Services and Charges								22,382	33,049	517	1,164,228	38,458	132,724	
		Total Other Services and Charges	0	0	0	0	0	0	0	22,382	33,049	517	1,164,228	38,458	132,724	0
54130.	90. 0000	Interfund Payments for Services														
54130.	91. 7777	PW Interfund Payments								373,378	429,645	11,061	361,525	234,087	297,676	
54130.	99. 0010	Indirect Cost Charges								28,826	30,717	316	25,602	13,194	21,260	
		Total Interfund Payments for Services	0	0	0	0	0	0	0	402,204	460,362	11,377	387,127	247,281	318,936	0
		Total Roadway Preservation	0	0	0	0	0	0	0	\$1,194,012	\$1,289,243	\$13,548	\$2,025,815	\$607,854	\$799,970	\$8,506

54230. 99. 0010	Indirect Cost Charges	106,817	113,109	128,415	113,846	124,325	78,797	114,016	54,105	53,494	65,252	64,871	75,292	71,424	
	Total Interfund Payments for Services	106,817	113,109	128,415	113,846	124,325	78,797	114,016	259,227	260,161	348,123	326,900	479,676	378,566	0
	Total Roadway Maintenance	3,650,585	2,920,288	3,837,713	3,482,622	2,975,636	1,223,980	2,380,342	\$766,837	\$733,163	\$827,590	\$1,092,476	\$1,608,662	\$926,514	\$26,958
54240.	Drainage Maintenance														
54240. 10. 0000	Salaries and Wages														
54240. 10. 0010	Regular Time	214,774	162,521	133,317	166,289	243,639	154,342	140,191	93,052	137,086	224,286	213,551	92,425	181,620	91,735
54240. 10. 0100	Premiums						0	0			648	631		317	765
54240. 10. 0500	Overtime	3,000	5,231	1,169	4,456	9,049	2,706	1,245	1,273	2,056	5,310	4,325	641	6,131	4,627
54240. 10. 0600	Extra Help										4,810	3,733	3,588	3,272	
	Total Salaries and Wages	217,774	167,753	134,486	170,745	252,687	157,049	141,436	94,325	139,142	235,054	222,240	96,654	191,340	97,127
54240. 20. 0000	Personnel Benefits														
54240. 20. 0020	Benefits	109,100	75,654	58,367	75,975	90,402	57,380	50,603	30,660	52,358	88,242	80,084	33,377	58,651	29,616
	Total Personnel Benefits	109,100	75,654	58,367	75,975	90,402	57,380	50,603	30,660	52,358	88,242	80,084	33,377	58,651	29,616
54240. 30. 0000	Supplies														
54240. 31. 7777	PW Supplies	34,208	27,649	20,924	55,919	76,882	17,336	27,371	2,440	778	14,983	15,592	2,023	305	
	Total Supplies	34,208	27,649	20,924	55,919	76,882	17,336	27,371	2,440	778	14,983	15,592	2,023	305	0
54240. 40. 0000	Other Services and Charges														
54240. 41. 7777	PW Other Services and Charges	269,056	794,557	157,063	266,068	353,530	184,349	159,470	22,341	2,610	44,617	352,298	948	22,720	
	Total Other Services and Charges	269,056	794,557	157,063	266,068	353,530	184,349	159,470	22,341	2,610	44,617	352,298	948	22,720	0
54240. 50. 0000	Intergovernmental Services														
54240. 51. 7777	PW Intergovernmental Services	0	0	0	0	73	0	0	150	0	0	0	0	0	0
	Total Intergovernmental Services	0	0	0	0	73	0	0	150	0	0	0	0	0	0
54240. 60. 0000	Capital Outlays														
54240. 61. 7777	PW Capital Land	0	0	0	0	169	0	0	0	0	0	0	0	0	0
	Total Capital Outlays	0	0	0	0	169	0	0							
54240. 90. 0000	Interfund Payments for Services														
54240. 91. 7777	PW Interfund Payments														
54240. 99. 0010	Indirect Cost Charges	52,266	40,261	33,705	42,688	63,175	39,264	36,774	76,301	124,018	294,456	135,696	113,683	247,477	
	Total Interfund Payments for Services	52,266	40,261	33,705	42,688	63,175	39,264	36,774	100,846	158,807	355,570	189,033	136,880	322,569	0
	Total Drainage Maintenance	682,404	1,105,873	404,546	611,395	836,917	455,377	415,654	\$250,762	\$353,695	\$738,466	\$859,246	\$269,882	\$595,585	\$126,743
54250.	Structures Maintenance														
54250. 10. 0000	Salaries and Wages														
54250. 10. 0010	Regular Time	16,500	7,771	16,296	44,086	7,050	48,062	20,672	16,775	21,307	56,913	25,736	14,211	20,836	9,965
54250. 10. 0100	Premiums												728		
54250. 10. 0500	Overtime	1,000	878	1,053	2,899	0	230	676	1,076		89	2,714	782	58	342
54250. 10. 0600	Extra Help										3,807	465	2,443		
	Total Salaries and Wages	17,500	8,649	17,349	46,985	7,050	48,293	21,348	17,851	21,307	60,809	28,915	18,164	20,894	10,307
54250. 20. 0000	Personnel Benefits														
54250. 20. 0020	Benefits	7,900	3,659	5,927	16,761	2,527	17,644	7,832	5,702	8,018	24,940	8,781	6,406	9,056	3,736
	Total Personnel Benefits	7,900	3,659	5,927	16,761	2,527	17,644	7,832	5,702	8,018	24,940	8,781	6,406	9,056	3,736
54250. 30. 0000	Supplies														
54250. 31. 7777	PW Supplies	0	7,239	10,537	12,943	1,121	26,128	13,681	18,418	4,335	5,304	7,396	942	13,910	0
	Total Supplies	0	7,239	10,537	12,943	1,121	26,128	13,681	18,418	4,335	5,304	7,396	942	13,910	0
54250. 40. 0000	Other Services and Charges														
54250. 41. 7777	PW Other Services and Charges	40,542	2,825	25,932	58,215	5,997	64,429	25,471	5,199	2,771		23,096		3,296	
	Total Other Services and Charges	40,542	2,825	25,932	58,215	5,997	64,429	25,471	5,199	2,771	0	23,096	0	3,296	0
54250. 50. 0000	Intergovernmental Services														
54250. 51. 7777	PW Intergovernmental Services	0	0	0	150	150	0	0	0	0	0	0	0	0	0
	Total Intergovernmental Services	0	0	0	150	150	0	0							
54250. 90. 0000	Interfund Payments for Services														
54250. 91. 7777	PW Interfund Payments														
54250. 99. 0010	Indirect Cost Charges	4,200	2,076	4,337	11,747	1,763	12,073	5,551	4,641	5,327	15,810	6,940	4,359	7,175	
	Total Interfund Payments for Services	4,200	2,076	4,337	11,747	1,763	12,073	5,551	15,759	27,130	83,108	31,531	11,411	35,343	0
	Total Structures Maintenance	70,142	24,448	64,082	146,801	18,458	168,567	73,883	\$62,929	\$63,561	\$174,162	\$99,718	\$36,923	\$82,499	\$14,043
54260.	Traffic and Pedestrian Services														
54260. 10. 0000	Salaries and Wages														
54260. 10. 0010	Regular Time	468,883	298,668	302,816	220,416	155,757	228,219	216,504	243,728	242,092	244,141	335,763	212,684	171,096	56,364
54260. 10. 0100	Premiums						0	0		60	433	1,870	228	352	701
54260. 10. 0500	Overtime	50,000	36,509	55,620	25,347	16,011	38,356	25,835	23,887	29,730	19,036	50,979	29,835	26,917	19,549
54260. 10. 0600	Extra Help										991	5,163	8,745	5,383	
	Total Salaries and Wages	518,883	335,177	358,436	245,763	171,768	266,575	242,339	267,615	271,882	264,601	393,775	251,492	203,748	76,614
54260. 20. 0000	Personnel Benefits														
54260. 20. 0020	Benefits	234,000	155,982	136,517	95,003	61,322	97,395	82,402	92,082	102,321	109,613	144,926	91,581	65,242	26,956
	Total Personnel Benefits	234,000	155,982	136,517	95,003	61,322	97,395	82,402	92,082	102,321	109,613	144,926	91,581	65,242	26,956
54260. 30. 0000	Supplies														
54260. 31. 7777	PW Supplies	506,556	473,908	494,000	283,372	344,706	381,057	285,251	198,413	260,529	195,076	213,575	214,899	175,129	
	Total Supplies	506,556	473,908	494,000	283,372	344,706	382,063	285,251	198,413	260,529	195,076	213,575	214,899	175,129	0
54260. 40. 0000	Other Services and Charges														
54260. 41. 7777	PW Other Services and Charges	747,444	627,360	802,688	542,294	409,332	561,312	381,199	41,037	14,173	18,451	28,620	10,440	8,052	
	Total Other Services and Charges	747,444	627,360	802,688	542,294	409,332	561,312	381,199	41,037	14,173	18,451	28,620	10,440	8,052	0
54260. 90. 0000	Interfund Payments for Services														
54260. 91. 7777	PW Interfund Payments														
54260. 99. 0010	Indirect Cost Charges	124,532	81,488	89,477	61,447	42,945	66,647	63,027	374,981	395,173	486,409	615,210	503,		

54270.	10.	0010	Regular Time	234,882	241,603	194,121	208,353	179,079	213,857	194,141	203,964	166,517	235,801	150,205	214,657	146,373	52,974	
54270.	10.	0100	Premiums														51	
54270.	10.	0500	Overtime	5,000	1,993	7,354	1,819	2,149	2,360	1,871	1,967	450	324	1,205	873	1,350	644	
54270.	10.	0600	Extra Help										10,135	9,474	12,613	11,104		
			Total Salaries and Wages	239,882	243,596	201,476	210,173	181,228	216,217	196,011	205,931	166,967	246,260	160,884	228,143	158,827	53,669	
54270.	20.	0000	Personnel Benefits															
54270.	20.	0020	Benefits	108,000	110,655	81,896	89,631	64,686	78,998	70,121	75,084	62,828	98,091	61,850	86,486	58,715	20,260	
			Total Personnel Benefits	108,000	110,655	81,896	89,631	64,686	78,998	70,121	75,084	62,828	98,091	61,850	86,486	58,715	20,260	
54270.	30.	0000	Supplies															
54270.	31.	7777	PW Supplies	44,252	39,934	33,293	31,467	12,975	17,321	4,945	2,168	668	6,222	5,794	3,838	1,202		
			Total Supplies	44,252	39,934	33,293	31,467	12,975	17,321	4,945	2,168	668	6,222	5,794	3,838	1,202	0	
54270.	40.	0000	Other Services and Charges															
54270.	41.	7777	PW Other Services and Charges	566,276	667,274	586,984	549,464	494,299	476,879	420,013	17,501	9,934	356	3,473	849	8,472		
			Total Other Services and Charges	566,276	667,274	586,984	549,464	494,299	476,879	420,013	17,501	9,934	356	3,473	849	8,472	0	
54270.	90.	0000	Interfund Payments for Services									366,687	294,660	454,615	216,261	418,007	400,800	
54270.	91.	7777	PW Interfund Payments									53,544	41,747	64,029	38,611	54,755	56,396	
54270.	99.	0010	Indirect Cost Charges	57,572	58,464	50,450	52,547	45,311	54,057	50,947								
			Total Interfund Payments for Services	57,572	58,464	50,450	52,547	45,311	54,057	50,947	420,231	336,407	518,644	518,644	254,872	472,762	457,196	0
			Total Roadside Maintenance	1,015,982	1,119,923	954,098	933,281	798,498	843,472	742,038	\$720,915	\$576,804	\$869,572	\$486,874	\$792,078	\$684,412	\$73,929	
54290.			Maintenance and Administration Overhead															
54290.	10.	0000	Salaries and Wages															
54290.	10.	0010	Regular Time	302,011	223,286	222,572	215,349	189,961	186,089	180,651	194,472	205,504	199,599	199,365	191,119	178,774	46,220	
54290.	10.	0100	Premiums		5,510	5,640	5,670	4,940	4,120	3,560	2,190	2,500	2,250	2,816	2,310	260	829	
54290.	10.	0500	Overtime		3,944	3,483	2,742	3,230	3,298	4,628	5,769	583	702	2,055	1,388	663	720	
54290.	10.	0600	Extra Help										62	1,085	351	779		
			Total Salaries and Wages	302,011	232,741	231,695	223,761	198,132	193,506	188,839	203,091	208,277	202,612	205,320	195,168	180,476	47,769	
54290.	20.	0000	Personnel Benefits															
54290.	20.	0020	Benefits	136,000	92,226	83,735	78,066	70,804	70,698	65,591	59,464	78,342	69,280	69,273	62,949	54,330	13,147	
			Total Personnel Benefits	136,000	92,226	83,735	78,066	70,804	70,698	65,591	59,464	78,342	69,280	69,273	62,949	54,330	13,147	
54290.	30.	0000	Supplies															
54290.	31.	7777	PW Supplies	27,581	19,724	33,323	33,585	28,985	30,432	27,604	49,489	37,273	27,462	39,417	38,489	26,666		
54290.	35.	5500	Information Technology Equipment		589				0	2,014								
			Total Supplies	27,581	20,313	33,323	33,585	28,985	30,432	29,618	49,489	37,273	27,462	39,417	38,489	26,666	0	
54290.	40.	0000	Other Services and Charges															
54290.	41.	7777	PW Other Services and Charges	1,213,805	1,070,784	828,385	100,898	565,987	127,620	119,922	15,018	10,333	11,028	10,963	11,411	22,401		
			Total Other Services and Charges	1,213,805	1,070,784	828,385	100,898	565,987	127,620	119,922	15,018	10,333	11,028	10,963	11,411	22,401	0	
54290.	90.	0000	Interfund Payments for Services									117,862	144,941	133,155	154,438	212,287	184,699	
54290.	91.	7777	PW Interfund Payments									52,803	52,071	52,679	49,277	46,840	60,216	
54290.	99.	0010	Indirect Cost Charges	72,483	55,858	57,934	55,941	49,534	48,378	49,098								
			Total Interfund Payments for Services	72,483	55,858	57,934	55,941	49,534	48,378	49,098	170,665	197,012	185,834	203,715	259,127	244,915	0	
			Total Maintenance and Administration	1,751,880	1,471,922	1,235,074	492,250	913,441	470,635	453,068	\$497,727	\$531,237	\$496,216	\$528,688	\$567,144	\$528,788	\$60,916	
54300.			General Administration															
54300.	20.	0000	Personnel Benefits															
54300.	20.	0020	Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	14,286	
			Total Personnel Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	14,286	
			Total General Administration	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,286	
54310.			Management															
54310.	10.	0000	Salaries and Wages															
54310.	10.	0010	Regular Time	27,200	39,621	40,902	36,726	39,355	40,808	39,787	59,908	65,541	54,860	121,923	107,215	104,810	30,111	
54310.	10.	0100	Premiums	11,040	8,825	4,020	4,190	4,200	4,230	4,500	4,710	4,920	4,880	4,202	3,737	3,375	992	
			Total Salaries and Wages	38,240	48,445	44,922	40,916	43,555	45,038	44,287	64,618	70,461	59,740	126,125	110,952	108,185	31,103	
54310.	20.	0000	Personnel Benefits															
54310.	20.	0020	Benefits	19,000	15,252	13,746	12,531	15,552	16,455	14,430	14,277	26,515	14,564	30,068	27,222	24,062	6,594	
			Total Personnel Benefits	19,000	15,252	13,746	12,531	15,552	16,455	14,430	14,277	26,515	14,564	30,068	27,222	24,062	6,594	
54310.	30.	0000	Supplies															
54310.	31.	7777	PW Supplies	100	0	67	0	18	238	0	422	71	70	49	77	2,662		
			Total Supplies	100	0	67	0	18	238	0	422	71	70	49	77	2,662	0	
54310.	40.	0000	Other Services and Charges															
54310.	41.	7777	PW Other Services and Charges	512	256	2,298	1,089	1,605	2,755	9,010	3,017	3,248	2,960	3,464	2,678	4,129		
			Total Other Services and Charges	512	256	2,298	1,089	1,605	2,755	9,010	3,017	3,248	2,960	3,464	2,678	4,129	0	
54310.	90.	0000	Interfund Payments for Services															
54310.	91.	7777	PW Interfund Payments									2,664	3,875	3,555	2,938	2,777	3,339	
54310.	99.	0010	Indirect Cost Charges	9,178	11,627	11,231	10,229	10,889	11,260	11,515	16,746	17,615	15,532	30,270	26,629	36,587		
			Total Interfund Payments for Services	9,178	11,627	11,231	10,229	10,889	11,260	11,515	19,410	21,490	19,088	33,208	29,406	39,926	0	
			Total Management	67,030	75,580	72,265	64,765	71,619	75,745	79,242	\$101,744	\$121,785	\$96,422	\$192,914	\$170,335	\$178,964	\$37,697	
54330.			General Services															
54330.	10.	0000	Salaries and Wages															
54330.	10.	0010	Regular Time	267,134	269,328	270,590	255,140	271,461	231,150</									

58900.	20.	0020	Benefits		10,010	6,731	4,886	0		-1,045		-5,792	-10,554	-9,622	-6,330	-4,419	
			Total Personnel Benefits	0	10,010	6,731	4,886	0	0	-1,045	0	-5,792	-10,554	-9,622	-6,330	-4,419	
58900.	50.	0000	Intergovernmental Services														
58900.	51.	7777	PW Intergovernmental Services														
			Total Intergovernmental Services	0	0	0	0	0	0	178	1,821	488	208	6,226	510		
58900.	90.	0000	Interfund Payments for Services														
58900.	99.	0010	Indirect Cost Charges		383	-577	-990	0		-6,626	-9,850	-7,166	-11,698	-9,699	-13,041		
			Total Interfund Payments for Services	0	383	-577	-990	0	0	-6,626	-9,850	-7,166	-11,698	-9,699	-13,041	0	
			Total Other Nonexpenditures	0	11,983	3,849	-82	0	0	-32,977	-47,425	-40,034	-70,783	-53,511	-54,046	-18,676	
58930.			Agency Type Disbursements														
58930.	40.	0000	Other Services and Charges														
58930.	41.	7777	PW Other Services and Charges		99	19											
			Total Other Services and Charges	0	99	19											
			Total Agency Type Disbursements	0	99	19											
59400.			Capital Outlays														
59400.	60.	0000	Capital Outlays														
59400.	64.	7777	PW Capital Machinery and Equipment													-5,586	
			Total Capital Outlays	0	0	0	0	0	0	0	0	0	0	0	0	-5,586	
			Total Capital Outlays	0	0	0	0	0	0	0	0	0	0	0	0	-5,586	
59419.			Capital Outlays														
59419.	64.	5500	IT - PA Maint Phone/Autocad/Scanner					13,620									
			Total Capital Outlays	0	0	0	0	13,620									
			Total Capital Outlays	0	0	0	0	13,620									
59440.			Capitalized Expenditures														
59440.	10.	0000	Salaries and Wages														
59440.	10.	0010	Regular Time						4,336	303	3,702		10,315			75	
59440.	10.	0500	Overtime											338			
59440.	10.	0600	Extra Help											862			
			Total Salaries and Wages	0	0	0	0	0	4,336	303	3,702	0	11,515	0	75		
59440.	20.	0000	Personnel Benefits														
59440.	20.	0020	Benefits							1,037	114	1,260		4,028		32	
			Total Personnel Benefits	0	0	0	0	0	1,037	114	1,260	0	4,028	0	32		
59440.	40.	0000	Other Services and Charges														
59440.	41.	7777	PW Other Services and Charges											249			
			Total Other Services and Charges	0	0	0	0	0	0	249	0	0	960	960			
59440.	50.	0000	Intergovernmental Services														
59440.	51.	7777	PW Intergovernmental Services											68			
			Total Intergovernmental Services	0	0	0	0	0	0	68	0	0	0	0	0	0	
59440.	60.	0000	Capital Outlays														
59440.	61.	7777	PW Capital Land								3,565						
59440.	64.	5500	Information Technology Capital	6,100		10,380	44,679				10,593						
59440.	64.	7777	PW Capital Machinery and Equipment	50,000	0							5,201	1,868		2,196		
			Total Capital Outlays	56,100	0	10,380	44,679	0	0	0	14,158	5,201	1,868	0	2,196	0	
59440.	90.	0000	Interfund Payments for Services														
59440.	91.	7777	PW Interfund Payments							200	125	187		861	275		
59440.	99.	0010	Indirect Cost Charges							1,127	76	962		2,764			
			Total Interfund Payments for Services	0	0	0	0	0	0	1,327	201	1,149	0	3,625	275	0	
			Total Capitalized Expenditures	56,100	0	10,380	44,679	0	0	6,700	15,093	11,311	1,868	20,128	2,471	107	
59510.			Road Construction/Other Infrastructure														
59510.	10.	0000	Salaries and Wages														
59510.	10.	0010	Regular Time	263,278	262,871	294,088	293,788	318,082	355,513	374,699	277,981	328,533	258,801	309,511	281,836	302,151	74,171
59510.	10.	0100	Premiums						0	0		156	183	1,850	35	473	659
59510.	10.	0500	Overtime	9,950	9,583	7,034	6,998	6,003	31,325	31,553	9,594	10,719	2,641	9,490	7,900	5,968	1,718
59510.	10.	0600	Extra Help											46	3,181	8,661	
			Total Salaries and Wages	273,228	272,454	301,122	300,786	324,084	386,838	406,252	287,575	339,408	261,625	320,897	292,952	317,253	76,548
59510.	20.	0000	Personnel Benefits														
59510.	20.	0020	Benefits	129,000	106,261	104,282	102,689	115,876	141,336	140,704	77,719	127,719	80,510	99,324	90,016	89,745	20,465
			Total Personnel Benefits	129,000	106,261	104,282	102,689	115,876	141,336	140,704	77,719	127,719	80,510	99,324	90,016	89,745	20,465
59510.	30.	0000	Supplies														
59510.	31.	7777	PW Supplies	9,800	4,154	10,144	6,014	0	1,343	1,487	10,106	2,323	943	2,536	3,763	6,020	0
			Total Supplies	9,800	4,154	10,144	6,014	0	1,343	1,487	10,106	2,323	943	2,536	3,763	6,020	0
59510.	40.	0000	Other Services and Charges														
59510.	41.	7777	PW Other Services and Charges	746,143	437,677	786,731	394,506	247,753	203,432	283,207	490,725	469,652	414,647	264,345	491,445	227,614	0
			Total Other Services and Charges	746,143	437,677	786,731	394,506	247,753	203,432	283,207	490,725	469,652	414,647	264,345	491,445	227,614	0
59510.	50.	0000	Intergovernmental Services														
59510.	51.	7777	PW Intergovernmental Services	0	0	-400	400	0	0	0	0	0	5,280	0	0	0	
			Total Intergovernmental Services	0	0	-400	400	0	0	0	0	0	5,280	0	0	0	
59510.	90.	0000	Interfund Payments for Services														
59510.	91.	7777	PW Interfund Payments							11,049	18,083	9,988	21,349	24,865	26,301		
59510.	99.	0010	Indirect Cost Charges	65,575	65,352	75,116	75,198	81,022	96,711	105,625	74,769	84,875	68,023	77,015	70,308	103,983	
			Total Interfund Payments for Services	65,575	65,352	75,116	75,198	81,022	96,711	105,625	85,818	102,958	78,010	98,364	95,173	130,284	0
			Total Road Construction and Other	1,223,746	885,897	1,276,996	879,594	768,736	829,660	937,275	951,943	\$1,042,060	\$835,736	\$790,745	\$973,349	\$770,916	\$97,013
59520.			Right-of-Way														
59520.	10.	0000	Salaries and Wages														
59520.	10.	0010	Regular Time	67,615	32,083	14,275	23,710	19,340	54,822	47,306	46,345	58,934	50,761	61,513	28,342	32,009	14,209
59520.	10.	0500	Overtime		222	442	1,468	144	24	1,079	140	68	1,014	331	320	365	38
59520.	10.	0600	Extra Help	8,075	9,772	4,942	21,571										
			Total Salaries and Wages	75,690	42,078	19,658	46,748	19,484	54,846	48,385	46,485	59,002	51,774	61,844	28,662	32,374	14,247

		Total Personnel Benefits	2,228	158	58	42	0	0	0	23	6,561	636	2,823	515	150	136
59550.30.0000		Supplies														
59550.31.7777		PW Supplies	3,100	0	0		8,147	1,113	0		26,856	8,385	14,640	34,292	1,148	
		Total Supplies	3,100	0	0	0	8,147	1,113	0	0	26,856	8,385	14,640	34,292	1,148	0
59550.40.0000		Other Services and Charges														
59550.41.7777		PW Other Services and Charges	840	392	163	869	0	0	0		2,731	179,478	4,008,324	7,606,711	2,172,688	
		Total Other Services and Charges	840	392	163	869	0	0	0	0	2,731	179,478	4,008,324	7,606,711	2,172,688	0
59550.50.0000		Intergovernmental Services														
59550.51.7777		PW - Intergovernmental Services														
		Total Intergovernmental Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
59550.60.0000		Capital Outlays														
59550.61.7777		PW Capital Land		0	0											
59550.63.7777		PW Capital Other Improvements	2,262,881	663,784	763,667	1,220,500	1,000	165,948	93,792	3,964	833,614					
		Total Capital Outlays	2,262,881	663,784	763,667	1,220,500	1,000	165,948	93,792	3,964	833,614	0	0	0	0	0
59550.90.0000		Interfund Payments for Services														
59550.91.7777		PW Interfund Payments								259	20,169	3,508	2,855	2,283	3,225	
59550.99.0010		Indirect Cost Charges	1,200	165	25	22	0	0	0	37	4,359	551	1,338	413	265	
		Total Interfund Payments for Services	1,200	165	25	22	0	0	0	296	24,528	4,059	4,193	2,696	3,490	0
		Total Structures Construction	2,275,249	665,188	764,011	1,221,521	9,147	167,061	93,792	\$4,424	\$911,726	\$194,676	\$4,035,557	\$7,645,934	\$2,178,423	\$438
59560.		Sidewalk Projects														
59560.10.0000		Salaries and Wages														
59560.10.0010		Regular Time	5,071	2,045	2,756	6,196	6,127	13,283	2,054	984	11,395	26,706	10,832	3,121	2,117	83
59560.10.0500		Overtime		127	531	37	0	113		17	50	362	437			
59560.10.0600		Extra Help										111	2,498		115	
		Total Salaries and Wages	5,071	2,172	3,287	6,233	6,127	13,396	2,054	1,001	11,445	27,179	13,768	3,121	2,232	83
59560.20.0000		Personnel Benefits														
59560.20.0020		Benefits	2,300	1,100	1,159	2,254	2,191	4,894	713	337	4,307	10,555	4,263	1,101	781	9
		Total Personnel Benefits	2,300	1,100	1,159	2,254	2,191	4,894	713	337	4,307	10,555	4,263	1,101	781	9
59560.30.0000		Supplies														
59560.31.7777		PW Supplies	17,426	8,526	50,528	24,330	6,009	17,176	8,323	113	9,616	15,298	16,184	16,195	18,865	
		Total Supplies	17,426	8,526	50,528	24,330	6,009	17,176	8,323	113	9,616	15,298	16,184	16,195	18,865	0
59560.40.0000		Other Services and Charges														
59560.41.7777		PW Other Services and Charges	8,948	1,373	2,454	11,302	8,906	9,945	314		16,969	33,759	163,658	298,300	285,909	
		Total Other Services and Charges	8,948	1,373	2,454	11,302	8,906	9,945	314	0	16,969	33,759	163,658	298,300	285,909	0
59560.60.0000		Capital Outlays														
59560.61.7777		PW Capital Land		0	0		0	0	0			8,440				
59560.63.7777		PW Capital Other Improvements	2,178,867	1,242,215	1,047,805	147,608	408,267	809,048	626,228	89,479	223,535	174,585				
		Total Capital Outlays	2,178,867	1,242,215	1,047,805	147,608	408,267	809,048	626,228	89,479	223,535	183,025	0	0	0	0
59560.90.0000		Interfund Payments for Services														
59560.91.7777		PW Interfund Payments								3,053	77,915	96,742	61,211	54,681	58,426	
59560.99.0010		Indirect Cost Charges	1,217	521	822	1,558	1,532	3,349	534	260	2,861	7,067	3,304	749	648	
		Total Interfund Payments for Services	1,217	521	822	1,558	1,532	3,349	534	3,313	80,776	103,809	64,515	55,430	59,074	0
		Total Sidewalk Projects	2,213,829	1,255,907	1,106,055	193,285	433,031	857,808	638,166	\$94,243	\$346,648	\$373,625	\$262,388	\$374,147	\$366,861	\$92
59570.		Roadside Development														
59570.10.0000		Salaries and Wages														
59570.10.0010		Regular Time	5,000	11,249	446	2,114	942	2,886	13,394	7,180	28,029	483	4,650	2,720	7,962	263
59570.10.0500		Overtime		22			0	0	3,997	333	5,240		362	45	16	
59570.10.0600		Extra Help											462	184		
		Total Salaries and Wages	5,000	11,272	446	2,114	942	2,886	17,391	7,513	33,269	483	5,473	2,949	7,978	263
59570.20.0000		Personnel Benefits														
59570.20.0020		Benefits	2,228	5,437	215	1,235	338	1,054	6,072	2,300	12,524	95	1,293	913	2,991	108
		Total Personnel Benefits	2,228	5,437	215	1,235	338	1,054	6,072	2,300	12,524	95	1,293	913	2,991	108
59570.30.0000		Supplies														
59570.31.7777		PW Supplies	17,800	13,682	318	7,309	17,005	5,749	3,101	989	27,041	805	13,778	3,478	899	
		Total Supplies	17,800	13,682	318	7,309	17,005	5,749	3,101	989	27,041	805	13,778	3,478	899	0
59570.40.0000		Other Services and Charges														
59570.41.7777		PW Other Services and Charges	1,080	17,693	38	3,239	4,700	9,998	21,851		14,757	18,368	204,077	168,065	25,798	
		Total Other Services and Charges	1,080	17,693	38	3,239	4,700	9,998	21,851	0	14,757	18,368	204,077	168,065	25,798	0
59570.50.0000		Intergovernmental Services														
59570.51.7777		PW Intergovernmental Services		0	0	0		6,610								
		Total Intergovernmental Services	0	0	0	0	0	6,610	0	0	0	0	0	0	0	0
59570.60.0000		Capital Outlays														
59570.61.7777		PW Capital Land		0	0	0	0	0	0			3,399				
59570.63.7777		PW Capital Other Improvements	662,786	339,843	322,795	129,858	79,908	1,094,024	84,256	17,862	11,285	3,770				
		Total Capital Outlays	662,786	339,843	322,795	129,858	79,908	1,094,024	84,256	17,862	11,285	7,169	0	0	0	0
59570.90.0000		Interfund Payments for Services														
59570.91.7777		PW Interfund Payments								14,256	33,426	1,475	5,024	2,955	10,662	
59570.99.0010		Indirect Cost Charges	1,200	2,705	112	528	235	722	4,522	1,953	8,317	126	1,314	708	2,234	
		Total Interfund Payments for Services	1,200	2,705	112	528	235	722	4,522	16,209	41,743	1,601	6,338	3,663	12,896	0
		Total Roadside Development	690,094	390,632	323,924	144,282	103,128	1,121,043	137,192	\$44,873	\$140,619	\$28,520	\$230,959	\$179,068	\$50,562	\$371
59590.		Construction Admin and Overhead														
59590.10.0000		Salaries and Wages														
59590.10.0010		Regular Time	19,600	9,643	7,228	5,152	22,945	28,358	18,807	12,543	13,378	21,146	46,667	34,016	29,646	6,477
59590.10.0100		Premiums			0			0	0				113	18	94	
59590.10.0500		Overtime		0	0	0	0	0	0	2,442			1,141			
		Total Salaries and Wages	19,600	9,643	7,228	5,152	22,									

	Total Personnel Benefits	9,000	3,597	2,167	1,722	8,209	10,361	6,615	3,808	5,034	5,552	15,127	10,924	7,818	1,698
59590. 30. 0000	Supplies														
59590. 31. 7777	PW Supplies	1,000	0	0	13	2,970	32	0				1,196		62	
	Total Supplies	1,000	0	0	13	2,970	32	0	0	0	0	1,196	0	62	0
59590. 40. 0000	Other Services and Charges														
59590. 41. 7777	PW Other Services and Charges	10,450	5,137	2,411	3,737	22,788	4,652	4,506	2,149	1,235	827,386	29,107	2,101	3,457	
	Total Other Services and Charges	10,450	5,137	2,411	3,737	22,788	4,652	4,506	2,149	1,235	827,386	29,107	2,101	3,457	0
59590. 90. 0000	Interfund Payments for Services														
59590. 91. 7777	PW Interfund Payments								859	289	1,344	88,551	2,653	6,696	
59590. 99. 0010	Indirect Cost Charges	4,704	2,314	1,807	1,288	5,737	7,090	4,890	3,870	3,323	5,498	11,501	8,168	9,815	
	Total Interfund Payments for Services	4,704	2,314	1,807	1,288	5,737	7,090	4,890	4,729	3,612	6,842	100,052	10,821	16,511	0
	Total Construction Admin and Overhead	44,754	20,691	13,612	11,912	62,649	50,493	34,818	\$25,671	\$23,259	\$860,926	\$193,402	\$57,880	\$57,588	\$8,175
59700. 00. 0000	Transfers Out														
59717. 00. 0010	Transfer to Employee Health Care	8,000	2,722	920	2,038	2,061	2,027	98							
59719. 90. 0010	Transfer to Equipment Rental and Rev								54,506	76,000	65,568	26,600	93,555	166,820	121,574
59748. 00. 0000	Transfer to Equipment Rental and Rev							53,715							
	Total Transfers Out	8,000	2,722	920	2,038	2,061	2,027	53,813	54,506	76,000	65,568	26,600	93,555	166,820	121,574
	Total Transfers Out	8,000	2,722	920	2,038	2,061	2,027	53,813	\$54,506	\$76,000	\$65,568	\$26,600	\$93,555	\$166,820	\$121,574
	Subtotal Roads	23,452,621	17,128,428	17,655,269	14,556,769	13,973,024	13,901,252	13,488,359	\$11,281,481	\$12,807,239	\$10,786,274	\$18,473,176	\$19,248,775	\$15,840,783	\$14,622,511
	Total Roads	27,454,336	27,283,334	32,989,391	32,182,599	33,739,638	32,244,851	28,915,508	\$25,994,868	\$24,289,904	\$22,182,864	\$27,100,608	\$29,345,833	\$25,074,864	\$20,775,442

Employee Medical and Industrial Insurance were in the 90 section in 2006.