

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Department Request	2017 Auditor	2017 Judge	2017 Comm. Court Approved
Fund 075 - Road and Bridge Fund								
EXPENSE								
Department 076 - Maintenance & Operations								
<i>Operating Expenditures</i>								
5645	Equipment & Supplies	31,287.23	35,500.00	35,695.00	35,500.00	35,500.00	35,500.00	35,500.00
5770	Uniforms	25,020.98	28,000.00	30,204.00	33,500.00	33,500.00	33,500.00	33,500.00
5805	Contract Services	100,354.22	80,000.00	82,898.00	80,000.00	80,000.00	80,000.00	80,000.00
5820	Insurance	15,227.90	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
5830	Radio Tower Rental	2,622.13	2,600.00	2,600.00	2,700.00	2,700.00	2,700.00	2,700.00
5832	Safety Equipment	8,091.86	25,300.00	25,300.00	27,100.00	27,100.00	27,100.00	27,100.00
5841	Training & Education	11,946.60	14,000.00	10,000.00	14,000.00	14,000.00	14,000.00	14,000.00
5885	Adopt-A-Roadway	2,797.01	.00	.00	2,500.00	2,500.00	2,500.00	2,500.00
5999	Contingency	.00	.00	.00	.00	.00	266,000.00	266,000.00
	<i>Operating Expenditures Totals</i>	\$2,856,183.44	\$3,962,900.00	\$4,303,670.00	\$5,353,930.00	\$5,353,930.00	\$5,619,930.00	\$5,619,930.00
<i>Non-capital Assets</i>								
5614	Non-capital Equipment	60,786.33	79,467.00	82,342.00	107,029.00	107,029.00	107,029.00	107,029.00
	Budget Transactions							
	<i>Level</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Comm. Court Approved				7.00	2,347.00	16,429.00	
	Comm. Court Approved				1.00	5,900.00	5,900.00	
	Comm. Court Approved				1.00	60,000.00	60,000.00	
	Comm. Court Approved				1.00	14,700.00	14,700.00	
	Comm. Court Approved				2.00	5,000.00	10,000.00	
					Comm. Court Approved Totals		\$107,029.00	
	<i>Non-capital Assets Totals</i>	\$60,786.33	\$79,467.00	\$82,342.00	\$107,029.00	\$107,029.00	\$107,029.00	\$107,029.00
<i>Capital Assets</i>								
5615	Property Improvements	.00	.00	.00	40,000.00	40,000.00	40,000.00	40,000.00
	Budget Transactions							
	<i>Level</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Comm. Court Approved				1.00	40,000.00	40,000.00	
					Comm. Court Approved Totals		\$40,000.00	
5619	Capital Equipment	594,974.75	924,770.00	1,307,366.00	1,322,000.00	2,063,000.00	2,063,000.00	2,063,000.00
	Budget Transactions							
	<i>Level</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Comm. Court Approved				1.00	125,000.00	125,000.00	
	Comm. Court Approved				1.00	120,000.00	120,000.00	
	Comm. Court Approved				1.00	35,000.00	35,000.00	

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Department Request	2017 Auditor	2017 Judge	2017 Comm. Court Approved
Fund	075 - Road and Bridge Fund							
	EXPENSE							
	Department 076 - Maintenance & Operations							
	Capital Assets							
	Comm. Court Approved					2.00	35,000.00	70,000.00
	Comm. Court Approved					1.00	35,000.00	35,000.00
	Comm. Court Approved					1.00	270,000.00	270,000.00
	Comm. Court Approved					2.00	8,000.00	16,000.00
	Comm. Court Approved					1.00	14,000.00	14,000.00
	Comm. Court Approved					1.00	160,000.00	160,000.00
	Comm. Court Approved					1.00	160,000.00	160,000.00
	Comm. Court Approved					1.00	39,000.00	39,000.00
	Comm. Court Approved					1.00	40,000.00	40,000.00
	Comm. Court Approved					1.00	15,000.00	15,000.00
	Comm. Court Approved					1.00	15,000.00	15,000.00
	Comm. Court Approved					1.00	142,000.00	142,000.00
	Comm. Court Approved					1.00	87,000.00	87,000.00
	Comm. Court Approved					1.00	87,000.00	87,000.00
	Comm. Court Approved					1.00	87,000.00	87,000.00
	Comm. Court Approved					1.00	122,000.00	122,000.00
	Comm. Court Approved					2.00	122,000.00	244,000.00
	Comm. Court Approved					1.00	180,000.00	180,000.00
							Comm. Court Approved Totals	\$2,063,000.00
	Capital Assets Totals	\$594,974.75	\$924,770.00	\$1,307,366.00	\$1,362,000.00	\$2,103,000.00	\$2,103,000.00	\$2,103,000.00
Department	076 - Maintenance & Operations Totals	\$6,933,576.27	\$9,062,436.00	\$9,598,677.00	\$10,932,911.00	\$12,071,459.00	\$12,527,346.00	\$12,527,346.00
	EXPENSE TOTALS	\$8,090,103.06	\$10,391,351.00	\$11,064,887.00	\$12,183,474.00	\$13,321,991.00	\$13,825,966.00	\$13,841,811.00
Fund	075 - Road and Bridge Fund Totals							
	REVENUE TOTALS	\$9,740,194.24	\$10,560,379.00	\$10,560,379.00	\$0.00	\$0.00	\$11,546,227.00	\$11,546,227.00
	EXPENSE TOTALS	\$8,090,103.06	\$10,391,351.00	\$11,064,887.00	\$12,183,474.00	\$13,321,991.00	\$13,825,966.00	\$13,841,811.00
Fund	075 - Road and Bridge Fund Totals	\$1,650,091.18	\$169,028.00	(\$504,508.00)	(\$12,183,474.00)	(\$13,321,991.00)	(\$2,279,739.00)	(\$2,295,584.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$9,740,194.24	\$10,560,379.00	\$10,560,379.00	\$0.00	\$0.00	\$11,546,227.00	\$11,546,227.00
	EXPENSE GRAND TOTALS	\$8,090,103.06	\$10,391,351.00	\$11,064,887.00	\$12,183,474.00	\$13,321,991.00	\$13,825,966.00	\$13,841,811.00
	Net Grand Totals	\$1,650,091.18	\$169,028.00	(\$504,508.00)	(\$12,183,474.00)	(\$13,321,991.00)	(\$2,279,739.00)	(\$2,295,584.00)