

Budget Comparison Report

Fund Summary

Fund	2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
0011 - RURAL BASIC	102,514.31	102,698.68	44,682.08	110,751.63	116,283.54	5,531.91	4.99%
<b>Report Total:</b>	<b>102,514.31</b>	<b>102,698.68</b>	<b>44,682.08</b>	<b>110,751.63</b>	<b>116,283.54</b>	<b>5,531.91</b>	<b>4.99%</b>

# SECONDARY ROADS

## Fund 0020



Woodbury County

# Budget Comparison Report

## Account Detail

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
<b>Fund: 0020 - SECONDARY ROADS</b>								
<b>Function: 0200 - CAPITAL PROJECTS</b>								
<b>Revenue</b>								
<a href="#">0020-2-20-0200-26710</a>	TRANSFER OF JURISDICTIONAL	59,763.46	56,195.84	36,414.17	57,486.00	60,729.00	3,243.00	5.64%
	<b>Total Revenue:</b>	<b>59,763.46</b>	<b>56,195.84</b>	<b>36,414.17</b>	<b>57,486.00</b>	<b>60,729.00</b>	<b>3,243.00</b>	<b>5.64%</b>
<b>Expense</b>								
<a href="#">0020-20-0200-311-60000</a>	CONSTRUCTION: RIGHT-OF-WAY	924.00	214,631.16	11,396.37	0.00	10,000.00	10,000.00	0.00%
<a href="#">0020-20-0200-312-60012</a>	CONSTRUCTION: RIGHT-OF-WAY	0.00	300.00	0.00	0.00	5,000.00	5,000.00	0.00%
<a href="#">0020-20-0200-313-60013</a>	CONSTRUCTION: RIGHT-OF-WAY	969.00	0.00	0.00	25,000.00	10,000.00	-15,000.00	-60.00%
<a href="#">0020-20-0200-318-60018</a>	CONSTRUCTION: RIGHT-OF-WAY	0.00	0.00	420.00	0.00	0.00	0.00	0.00%
<a href="#">0020-20-0200-320-62000</a>	CONSTRUCTION: BRIDGES	746,641.38	786,979.04	411,974.45	1,100,000.00	2,400,000.00	1,300,000.00	118.18%
<a href="#">0020-20-0200-331-44800</a>	CONSTRUCTION: CULVERTS- PIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0020-20-0200-332-44800</a>	CONSTRUCTION: CULVERTS- BO:	9,256.00	3,500.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0020-20-0200-352-44800</a>	CONST: ROADWAY CONSTRUCT	0.00	0.00	0.00	500,000.00	0.00	-500,000.00	-100.00%
<a href="#">0020-20-0200-367-44800</a>	CONSTRUCTION: SURFACES- PC	0.00	0.00	72,257.53	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>757,790.38</b>	<b>1,005,410.20</b>	<b>496,048.35</b>	<b>1,625,000.00</b>	<b>2,425,000.00</b>	<b>800,000.00</b>	<b>49.23%</b>
<b>Total Function: 0200 - CAPITAL PROJECTS:</b>		<b>-698,026.92</b>	<b>-949,214.36</b>	<b>-459,634.18</b>	<b>-1,567,514.00</b>	<b>-2,364,271.00</b>	<b>-796,757.00</b>	<b>50.83%</b>

Budget Comparison Report

Account Number	2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)		
<b>Function: 0300 - OPERATING TRANSFERS</b>								
<b>Expense</b>								
<a href="#">0020-01-0300-000-81400</a>	AUDITORS TRANSFERS	300,000.00	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
Budget Director	For gravel projects to debt service	0.00	0.00	300,000.00				
<b>Total Expense:</b>		<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 0300 - OPERATING TRANSFERS:</b>		<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00%</b>

Budget Comparison Report

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2024-2025 Budget Director	2025-2026 Budget Director		
<b>Function: 7000 - SEC. ROADS ADMIN - OFFICE EXPENSE</b>								
<b>Expense</b>								
<a href="#">0020-20-7000-122-44400</a>	ADMIN: OFFICE- MACHINES & I	1,505.27	1,692.21	1,561.63	5,000.00	7,500.00	2,500.00	50.00%
<a href="#">0020-20-7000-123-41200</a>	ADMIN: OFFICE- POSTAGE	622.88	645.26	218.02	1,200.00	1,200.00	0.00	0.00%
<a href="#">0020-20-7000-124-26000</a>	ADMIN: OFFICE - SUPPLIES	2,748.13	8,420.82	3,530.22	3,000.00	4,000.00	1,000.00	33.33%
<a href="#">0020-20-7000-125-40000</a>	ADMIN: OFFICE - PUBLICATION	539.67	374.26	159.04	1,000.00	1,000.00	0.00	0.00%
<a href="#">0020-20-7000-127-42100</a>	ADMIN: OFFICE- COMPUTER SE	0.00	0.00	0.00	7,500.00	5,000.00	-2,500.00	-33.33%
	<b>Total Expense:</b>	<b>5,415.95</b>	<b>11,132.55</b>	<b>5,468.91</b>	<b>17,700.00</b>	<b>18,700.00</b>	<b>1,000.00</b>	<b>5.65%</b>
<b>Total Function: 7000 - SEC. ROADS ADMIN - OFFICE EXPENSE:</b>		<b>5,415.95</b>	<b>11,132.55</b>	<b>5,468.91</b>	<b>17,700.00</b>	<b>18,700.00</b>	<b>1,000.00</b>	<b>5.65%</b>

Budget Comparison Report

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
<b>Function: 7001 - SEC. ROADS ADMIN - SUBSISTENCE</b>								
<b>Expense</b>								
<a href="#">0020-20-7001-132-42200</a>	ADMIN: SUBSISTENCE- SCHOOI	2,185.00	725.00	2,070.00	2,000.00	2,000.00	0.00	0.00%
<a href="#">0020-20-7001-133-41300</a>	ADMIN: SUBSISTENCE- MEALS	2,221.97	2,767.37	1,946.01	2,500.00	2,500.00	0.00	0.00%
	<b>Total Expense:</b>	<b>4,406.97</b>	<b>3,492.37</b>	<b>4,016.01</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Total Function: 7001 - SEC. ROADS ADMIN - SUBSISTENCE:</b>	<b>4,406.97</b>	<b>3,492.37</b>	<b>4,016.01</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>0.00</b>	<b>0.00%</b>

Budget Comparison Report

Account Number	2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%	
				Parent Budget 2024-2025 Budget Director	2025-2026 Budget Director			
<b>Function: 7010 - SEC. ROADS ADMIN &amp; ENGIN./SALARIES</b>								
<b>Revenue</b>								
<a href="#">0020-1-20-7010-35000</a>	TRIP PERMITS	35,906.98	45,833.40	29,407.80	35,000.00	45,000.00	10,000.00	28.57%
<a href="#">0020-1-20-7010-83300</a>	SECONDARY ROAD MATERIALS	79,222.41	46,642.33	52,794.09	20,000.00	20,000.00	0.00	0.00%
<a href="#">0020-2-20-7010-20000</a>	ROAD USE TAX	6,856,399.87	6,928,484.81	3,750,824.08	5,864,852.00	6,244,797.00	379,945.00	6.48%
<a href="#">0020-3-20-7010-23070</a>	State Pass Thru - SWAP or BR	0.00	0.00	0.00	800,000.00	1,400,000.00	600,000.00	75.00%
<a href="#">0020-3-20-7010-26740</a>	S.R. TIME 21	0.00	0.00	0.00	696,006.00	697,068.00	1,062.00	0.15%
<a href="#">0020-4-20-7010-13200</a>	LOCAL OPTION SALES AND SER	2,720,676.95	2,854,101.41	1,514,091.53	2,525,000.00	2,600,000.00	75,000.00	2.97%
<a href="#">0020-4-20-7010-84600</a>	STATE SALES & USE TAX REFUN	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00%
<a href="#">0020-4-20-7010-84900</a>	MISCELLANEOUS	30,810.86	78,767.12	162,462.31	0.00	21,000.00	21,000.00	0.00%
	<b>Total Revenue:</b>	<b>9,723,017.07</b>	<b>9,953,829.07</b>	<b>5,509,579.81</b>	<b>9,940,858.00</b>	<b>11,032,865.00</b>	<b>1,092,007.00</b>	<b>10.99%</b>
<b>Expense</b>								
<a href="#">0020-20-7010-000-10004</a>	SUPERVISORY	30,467.21	78,187.04	50,179.34	80,621.73	202,119.60	121,497.87	150.70%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	202,119.60				
<a href="#">0020-20-7010-000-10101</a>	TEMPORARY EMPLOYEES	13,559.98	12,328.65	10,725.60	37,127.46	56,360.28	19,232.82	51.80%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	56,360.28				
<a href="#">0020-20-7010-000-10400</a>	OVERTIME	117.38	99.38	90.19	499.98	500.00	0.02	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	500.00				
<a href="#">0020-20-7010-000-11000</a>	FICA - CNTY CONTRIBUTION	3,315.65	6,863.08	4,630.20	8,969.89	19,425.37	10,455.48	116.56%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	19,425.37				
<a href="#">0020-20-7010-000-11100</a>	IPERS - CNTY CONTRIBUTION	2,591.53	7,380.80	4,736.92	7,657.89	19,127.29	11,469.40	149.77%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	19,127.29				
<a href="#">0020-20-7010-000-11300</a>	EMPLOYEE HOSPITALIZATION	3,549.54	7,819.06	4,728.74	7,826.88	27,369.60	19,542.72	249.69%

Budget Comparison Report

Account Number	2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	27,369.60			
<a href="#">0020-20-7010-000-11701</a>	LIFE INSURANCE	9.60	38.40	22.40	38.40	76.80	38.40 100.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	76.80			
<a href="#">0020-20-7010-000-11702</a>	DENTAL INSURANCE	88.11	352.44	205.59	352.44	704.88	352.44 100.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	704.88			
<a href="#">0020-20-7010-000-11703</a>	LTD INSURANCE	155.38	398.71	119.42	275.40	550.80	275.40 100.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	550.80			
<a href="#">0020-20-7010-111-10002</a>	DEPARTMENT HEADS	162,094.23	165,947.84	161,729.69	282,606.37	171,865.80	-110,740.57 -39.19%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	171,865.80			
<a href="#">0020-20-7010-111-11000</a>	FICA - CNTY CONTRIBUTION	11,937.73	12,309.62	12,105.12	20,980.58	12,911.14	-8,069.44 -38.46%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	12,911.14			
<a href="#">0020-20-7010-111-11100</a>	IPERS - CNTY CONTRIBUTION	15,302.27	15,665.59	15,267.42	26,528.54	16,224.13	-10,304.41 -38.84%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	16,224.13			
<a href="#">0020-20-7010-111-11300</a>	EMPLOYEE HOSPITALIZATION	17,580.72	18,493.92	16,584.02	35,790.96	19,067.76	-16,723.20 -46.72%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	19,067.76			
<a href="#">0020-20-7010-111-11701</a>	LIFE INSURANCE	38.40	38.40	32.00	76.80	38.40	-38.40 -50.00%



Budget Comparison Report

Account Number	2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
				Parent Budget 2024-2025 Budget Director	2025-2026 Budget Director		
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	38.40			
<a href="#">0020-20-7010-111-11702</a>	DENTAL INSURANCE	352.44	352.44	293.70	704.88	352.44	-352.44 -50.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	352.44			
<a href="#">0020-20-7010-111-11703</a>	LTD INSURANCE	826.76	846.36	759.40	550.80	275.40	-275.40 -50.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	275.40			
<a href="#">0020-20-7010-113-10003</a>	WAGE PLAN EMPLOYEES	56,725.98	58,348.44	38,036.00	59,909.92	66,001.04	6,091.12 10.17%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	66,001.04			
<a href="#">0020-20-7010-113-10400</a>	OVERTIME	20.40	52.28	0.00	0.00	200.01	200.01 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	200.01			
<a href="#">0020-20-7010-113-11000</a>	FICA - CNTY CONTRIBUTION	4,114.34	4,228.04	2,764.59	4,347.31	4,819.13	471.82 10.85%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	4,819.13			
<a href="#">0020-20-7010-113-11100</a>	IPERS - CNTY CONTRIBUTION	5,356.75	5,513.03	3,590.63	5,655.50	6,249.38	593.88 10.50%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	6,249.38			
<a href="#">0020-20-7010-113-11300</a>	EMPLOYEE HOSPITALIZATION	16,908.35	18,224.48	11,184.57	18,512.40	19,307.76	795.36 4.30%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	19,307.76			
<a href="#">0020-20-7010-113-11701</a>	LIFE INSURANCE	37.49	38.40	22.40	38.40	38.40	0.00 0.00%

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Account Number	2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
				Parent Budget 2024-2025 Budget Director	2025-2026 Budget Director		
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	38.40			
<a href="#">0020-20-7010-113-11702</a>	DENTAL INSURANCE	344.05	352.44	205.59	352.44	352.44	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	352.44			
<a href="#">0020-20-7010-113-11703</a>	LTD INSURANCE	289.46	297.97	193.92	275.40	275.40	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	275.40			
<a href="#">0020-20-7010-212-10004</a>	SUPERVISORY	183,024.15	165,049.78	62,386.92	105,460.93	108,624.77	3,163.84 3.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	108,624.77			
<a href="#">0020-20-7010-212-10007</a>	ORGANIZED EMPLOYEES	232,699.96	247,600.13	150,139.82	254,325.12	265,026.30	10,701.18 4.21%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	265,026.30			
<a href="#">0020-20-7010-212-10100</a>	WAGE PLAN EMP. PART TIME	1,382.80	0.00	0.00	0.00	0.00	0.00 0.00%
<a href="#">0020-20-7010-212-10200</a>	LONGEVITY COMPENSATION	2,617.78	2,654.02	1,573.56	2,639.52	2,639.52	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	2,639.52			
<a href="#">0020-20-7010-212-10400</a>	OVERTIME	6,895.23	8,126.46	3,362.85	10,999.89	10,000.00	-999.89 -9.09%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	10,000.00			
<a href="#">0020-20-7010-212-10401</a>	GUARANTEED OVERTIME	7,476.14	8,027.45	4,964.30	6,300.00	9,000.00	2,700.00 42.86%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	9,000.00			
<a href="#">0020-20-7010-212-11000</a>	FICA - CNTY CONTRIBUTION	31,527.53	31,182.50	16,000.55	27,559.07	28,474.36	915.29 3.32%

Budget Comparison Report

Account Number	2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	28,474.36			
<a href="#">0020-20-7010-212-11100</a>	IPERS - CNTY CONTRIBUTION	40,970.45	40,004.20	20,823.65	35,846.09	37,315.44	1,469.35 4.10%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	37,315.44			
<a href="#">0020-20-7010-212-11300</a>	EMPLOYEE HOSPITALIZATION	101,330.24	100,586.57	53,686.43	92,724.00	96,898.80	4,174.80 4.50%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	96,898.80			
<a href="#">0020-20-7010-212-11701</a>	LIFE INSURANCE	223.12	211.20	108.80	192.00	192.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	192.00			
<a href="#">0020-20-7010-212-11702</a>	DENTAL INSURANCE	2,047.32	1,938.42	998.58	1,762.20	1,762.20	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	1,762.20			
<a href="#">0020-20-7010-212-11703</a>	LTD INSURANCE	2,248.39	2,200.35	1,134.53	1,364.05	1,371.93	7.88 0.58%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	1,371.93			
<a href="#">0020-20-7010-213-10400</a>	OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00 0.00%
<a href="#">0020-20-7010-213-10401</a>	GUARANTEED OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00 0.00%
<a href="#">0020-20-7010-213-11000</a>	FICA - CNTY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	0.00 0.00%
<a href="#">0020-20-7010-213-11100</a>	IPERS - CNTY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	0.00 0.00%
	<b>Total Expense:</b>	<b>958,226.86</b>	<b>1,021,757.89</b>	<b>653,387.44</b>	<b>1,138,873.24</b>	<b>1,205,518.57</b>	<b>66,645.33 5.85%</b>
<b>Total Function: 7010 - SEC. ROADS ADMIN &amp; ENGIN./SALARIES:</b>		<b>8,764,790.21</b>	<b>8,932,071.18</b>	<b>4,856,192.37</b>	<b>8,801,984.76</b>	<b>9,827,346.43</b>	<b>1,025,361.67 11.65%</b>

Budget Comparison Report

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
<b>Function: 7011 - SEC. ROADS ENGINEERING-EQUIPMENT &amp; SUPPLIES</b>								
<b>Expense</b>								
<a href="#">0020-20-7011-221-22000</a>	ENGINEERING: EQUIPMENT	14,483.97	12,096.80	201.00	9,000.00	12,000.00	3,000.00	33.33%
<a href="#">0020-20-7011-222-22200</a>	ENGINEERING: SUPPLIES	1,562.38	110.90	157.50	5,000.00	5,000.00	0.00	0.00%
<a href="#">0020-20-7011-231-41300</a>	ENGINEERING: SUBSISTENCE - I	1,862.08	1,157.76	946.21	0.00	2,000.00	2,000.00	0.00%
<a href="#">0020-20-7011-232-42200</a>	ENGINEERING: SUBSISTENCE- S	625.00	2,265.00	0.00	0.00	2,500.00	2,500.00	0.00%
	<b>Total Expense:</b>	<b>18,533.43</b>	<b>15,630.46</b>	<b>1,304.71</b>	<b>14,000.00</b>	<b>21,500.00</b>	<b>7,500.00</b>	<b>53.57%</b>
<b>Total Function: 7011 - SEC. ROADS ENGINEERING-EQUIPMENT..</b>		<b>18,533.43</b>	<b>15,630.46</b>	<b>1,304.71</b>	<b>14,000.00</b>	<b>21,500.00</b>	<b>7,500.00</b>	<b>53.57%</b>

Budget Comparison Report

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2024-2025 Budget Director	2025-2026 Budget Director		
<b>Function: 7012 - SEC. ROADS ENGINEERING - SUBSISTENCE</b>								
<b>Expense</b>								
<a href="#">0020-20-7012-231-41300</a>	ENGINEERING: SUBSISTENCE - I	1,982.60	2,444.40	1,332.44	1,500.00	2,500.00	1,000.00	66.67%
<a href="#">0020-20-7012-232-42200</a>	ENGINEERING: SUBSISTENCE- S	5,915.00	8,296.00	4,808.32	7,000.00	8,500.00	1,500.00	21.43%
<a href="#">0020-20-7012-233-41300</a>	ENGINEERING: SUBSISTENCE -M	5,976.63	7,687.50	4,386.48	0.00	8,000.00	8,000.00	0.00%
<a href="#">0020-20-7012-234-49900</a>	ENGINEERING: SUBSISTENCE-M	81.00	585.52	4,208.60	5,000.00	1,000.00	-4,000.00	-80.00%
	<b>Total Expense:</b>	<b>13,955.23</b>	<b>19,013.42</b>	<b>14,735.84</b>	<b>13,500.00</b>	<b>20,000.00</b>	<b>6,500.00</b>	<b>48.15%</b>
<b>Total Function: 7012 - SEC. ROADS ENGINEERING - SUBSISTEN...</b>		<b>13,955.23</b>	<b>19,013.42</b>	<b>14,735.84</b>	<b>13,500.00</b>	<b>20,000.00</b>	<b>6,500.00</b>	<b>48.15%</b>

Budget Comparison Report

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2024-2025 Budget Director	2025-2026 Budget Director		
<b>Function: 7013 - SEC. ROADS ENGINEERING -OUTSIDE ENGINEERING</b>								
<b>Expense</b>								
<a href="#">0020-20-7013-241-42300</a>	ENGINEERING: OUTSIDE ENGIN	70,178.92	140,787.24	38,710.99	75,000.00	75,000.00	0.00	0.00%
<a href="#">0020-20-7013-242-42300</a>	ENGINEERING: OUTSIDE ENGIN	11,915.84	12,975.12	4,503.59	10,000.00	14,000.00	4,000.00	40.00%
<a href="#">0020-20-7013-243-42300</a>	OUTSIDE ENGINEERING -MATE	0.00	1,500.00	0.00	3,000.00	3,000.00	0.00	0.00%
<a href="#">0020-20-7013-244-42300</a>	ENGINEERING: OUTSIDE ENGIN	3,140.00	16,613.00	6,350.00	9,000.00	9,000.00	0.00	0.00%
<a href="#">0020-20-7013-246-42300</a>	ENGINEERING: OUTSIDE ENGIN	271.00	130.00	287.00	500.00	500.00	0.00	0.00%
<a href="#">0020-20-7013-247-42300</a>	ENGINEERING: OUTSIDE ENGIN	6,351.00	0.00	0.00	500.00	500.00	0.00	0.00%
	<b>Total Expense:</b>	<b>91,856.76</b>	<b>172,005.36</b>	<b>49,851.58</b>	<b>98,000.00</b>	<b>102,000.00</b>	<b>4,000.00</b>	<b>4.08%</b>
<b>Total Function: 7013 - SEC. ROADS ENGINEERING -OUTSIDE E...</b>		<b>91,856.76</b>	<b>172,005.36</b>	<b>49,851.58</b>	<b>98,000.00</b>	<b>102,000.00</b>	<b>4,000.00</b>	<b>4.08%</b>

Budget Comparison Report

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
<b>Function: 7014 - SEC. ROADS ENGINEERING - BRIDGE INSPECTION</b>								
<b>Expense</b>								
<a href="#">0020-20-7014-241-42300</a>	ENGINEERING: OUTSIDE ENGIN	33,294.82	76,909.71	46,802.07	0.00	20,000.00	20,000.00	0.00%
<a href="#">0020-20-7014-254-42300</a>	ENGINEERING: BRIDGE INSPEC	63,474.88	49,349.06	48,578.54	90,000.00	70,000.00	-20,000.00	-22.22%
	<b>Total Expense:</b>	<b>96,769.70</b>	<b>126,258.77</b>	<b>95,380.61</b>	<b>90,000.00</b>	<b>90,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 7014 - SEC. ROADS ENGINEERING - BRIDGE INS...</b>		<b>96,769.70</b>	<b>126,258.77</b>	<b>95,380.61</b>	<b>90,000.00</b>	<b>90,000.00</b>	<b>0.00</b>	<b>0.00%</b>

Budget Comparison Report

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2024-2025 Budget Director	2025-2026 Budget Director		
<b>Function: 7100 - ROADWAY MAINTENANCE/BRIDGES</b>								
<b>Expense</b>								
<a href="#">0020-20-7100-420-62000</a>	CONSTRUCTION:BRIDGES	3,604.32	103,780.24	961.00	100,000.00	100,000.00	0.00	0.00%
	<b>Total Expense:</b>	<b>3,604.32</b>	<b>103,780.24</b>	<b>961.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Total Function: 7100 - ROADWAY MAINTENANCE/BRIDGES:</b>	<b>3,604.32</b>	<b>103,780.24</b>	<b>961.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00%</b>



Budget Comparison Report

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
<b>Function: 7101 - ROADWAY MAINTENANCE/CULVERTS</b>								
<b>Expense</b>								
<a href="#">0020-20-7101-431-62002</a>	Pipe Culverts: Bridges	152,262.69	269,063.72	374,933.15	200,000.00	200,000.00	0.00	0.00%
<a href="#">0020-20-7101-432-62001</a>	Box Culverts: Bridges	11,379.20	8,970.40	0.00	10,000.00	15,000.00	5,000.00	50.00%
	<b>Total Expense:</b>	<b>163,641.89</b>	<b>278,034.12</b>	<b>374,933.15</b>	<b>210,000.00</b>	<b>215,000.00</b>	<b>5,000.00</b>	<b>2.38%</b>
	<b>Total Function: 7101 - ROADWAY MAINTENANCE/CULVERTS:</b>	<b>163,641.89</b>	<b>278,034.12</b>	<b>374,933.15</b>	<b>210,000.00</b>	<b>215,000.00</b>	<b>5,000.00</b>	<b>2.38%</b>

Budget Comparison Report

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
<b>Function: 7110 - ROADWAY MAINTENANCE/ROADWAY MAINTENANCE</b>								
<b>Expense</b>								
<a href="#">0020-20-7110-458-21000</a>	ROADWAY MAINT: MAINT OF C	24,912.03	25,481.40	13,645.29	30,000.00	30,000.00	0.00	0.00%
	<b>Total Expense:</b>	<b>24,912.03</b>	<b>25,481.40</b>	<b>13,645.29</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 7110 - ROADWAY MAINTENANCE/ROADWAY..</b>		<b>24,912.03</b>	<b>25,481.40</b>	<b>13,645.29</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00%</b>

Budget Comparison Report

Account Number	2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%	
				Parent Budget 2024-2025 Budget Director	2025-2026 Budget Director			
<b>Function: 7111 - ROADWAY MAINTENANCE/SALARIES</b>								
<b>Expense</b>								
<a href="#">0020-20-7111-000-10003</a>	WAGE PLAN EMPLOYEES	15,906.14	16,825.49	10,214.65	17,086.58	17,596.87	510.29	2.99%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	17,596.87				
<a href="#">0020-20-7111-000-10004</a>	SUPERVISORY	330,194.87	343,672.17	210,995.53	343,310.24	351,962.58	8,652.34	2.52%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	351,962.58				
<a href="#">0020-20-7111-000-10007</a>	ORGANIZED EMPLOYEES	2,186,655.53	2,284,182.62	1,412,728.15	2,433,777.92	2,517,716.29	83,938.37	3.45%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	2,517,716.29				
<a href="#">0020-20-7111-000-10100</a>	WAGE PLAN EMP. PART TIME	0.00	0.00	0.00	0.00	26,964.68	26,964.68	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	26,964.68				
<a href="#">0020-20-7111-000-10101</a>	TEMPORARY EMPLOYEES	7,066.06	3,060.00	4,148.00	95,061.54	115,734.86	20,673.32	21.75%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	115,734.86				
<a href="#">0020-20-7111-000-10200</a>	LONGEVITY COMPENSATION	2,356.05	2,388.68	1,416.23	2,375.62	2,375.62	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	2,375.62				
<a href="#">0020-20-7111-000-10400</a>	OVERTIME	78,349.00	104,380.51	48,129.56	100,000.00	115,000.00	15,000.00	15.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	115,000.00				
<a href="#">0020-20-7111-000-10401</a>	GUARANTEED OVERTIME	107,236.37	119,948.99	58,613.21	120,000.11	130,000.00	9,999.89	8.33%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	130,000.00				

Budget Comparison Report

Account Number	Description	2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					2024-2025 Budget Director	2025-2026 Budget Director		
<a href="#">0020-20-7111-000-11000</a>	FICA - CNTY CONTRIBUTION	201,354.85	211,862.20	128,415.73	229,856.65	241,558.91	11,702.26	5.09%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	241,558.91			
<a href="#">0020-20-7111-000-11100</a>	IPERS - CNTY CONTRIBUTION	256,758.39	269,865.62	163,930.92	279,193.54	298,456.61	19,263.07	6.90%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Add missing IPERS for PT Equip Operator		0.00	0.00	2,545.47			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	295,911.14			
<a href="#">0020-20-7111-000-11300</a>	EMPLOYEE HOSPITALIZATION	620,855.28	661,953.04	414,738.26	693,461.46	739,383.42	45,921.96	6.62%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	739,383.42			
<a href="#">0020-20-7111-000-11701</a>	LIFE INSURANCE	1,647.86	1,660.54	991.05	1,737.60	1,737.60	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	1,737.60			
<a href="#">0020-20-7111-000-11702</a>	DENTAL INSURANCE	15,102.64	15,242.99	9,067.92	15,947.91	15,947.91	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	15,947.91			
<a href="#">0020-20-7111-000-11703</a>	LTD INSURANCE	14,159.91	14,020.01	8,269.38	12,461.85	12,461.85	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	12,461.85			
<b>Total Expense:</b>		<b>3,837,642.95</b>	<b>4,049,062.86</b>	<b>2,471,658.59</b>	<b>4,344,271.02</b>	<b>4,586,897.20</b>	<b>242,626.18</b>	<b>5.58%</b>
<b>Total Function: 7111 - ROADWAY MAINTENANCE/SALARIES:</b>		<b>3,837,642.95</b>	<b>4,049,062.86</b>	<b>2,471,658.59</b>	<b>4,344,271.02</b>	<b>4,586,897.20</b>	<b>242,626.18</b>	<b>5.58%</b>

Budget Comparison Report

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
<b>Function: 7112 - ROADWAY MAINTENANCE/ROADSIDE MAINTENANCE</b>								
<b>Expense</b>								
<a href="#">0020-20-7112-481-44800</a>	ROADWAY MAINT: ROADSIDE I	2,084.72	5,834.74	7,972.55	8,000.00	8,000.00	0.00	0.00%
<a href="#">0020-20-7112-483-44800</a>	ROADWAY MAINT: ROADSIDE I	0.00	5,897.73	709.29	10,000.00	10,000.00	0.00	0.00%
<a href="#">0020-20-7112-484-44800</a>	ROADWAY MAINT: ROADSIDE I	0.00	0.00	0.00	5,000.00	2,000.00	-3,000.00	-60.00%
<a href="#">0020-20-7112-485-44800</a>	ROADWAY MAINT: ROADSIDE I	8,386.20	0.00	0.00	5,000.00	5,000.00	0.00	0.00%
<a href="#">0020-20-7112-489-44900</a>	ROADWAY MAINT: ROADSIDE I	8,345.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00%
	<b>Total Expense:</b>	<b>18,815.92</b>	<b>11,732.47</b>	<b>8,681.84</b>	<b>33,000.00</b>	<b>30,000.00</b>	<b>-3,000.00</b>	<b>-9.09%</b>
<b>Total Function: 7112 - ROADWAY MAINTENANCE/ROADSIDE ...</b>		<b>18,815.92</b>	<b>11,732.47</b>	<b>8,681.84</b>	<b>33,000.00</b>	<b>30,000.00</b>	<b>-3,000.00</b>	<b>-9.09%</b>

Budget Comparison Report

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
<b>Function: 7113 - ROADWAY MAINTENANCE/SURFACE MAINTENANCE</b>								
<b>Expense</b>								
<a href="#">0020-20-7113-461-21200</a>	ROADWAY MAINT: SURFACE M	350,529.18	231,945.35	713,208.42	750,000.00	750,000.00	0.00	0.00%
<a href="#">0020-20-7113-463-21200</a>	ROADWAY MAINT: SURFACE M	255,862.19	163,433.57	113,253.89	150,000.00	150,000.00	0.00	0.00%
<a href="#">0020-20-7113-466-21000</a>	ROADWAY MAINT: SURFACE M	46,463.29	343,932.65	126,483.88	150,000.00	150,000.00	0.00	0.00%
<a href="#">0020-20-7113-467-21100</a>	ROADWAY MAINT: SURFACE M	398,134.34	92,522.92	62,306.82	100,000.00	100,000.00	0.00	0.00%
<b>Total Expense:</b>		<b>1,050,989.00</b>	<b>831,834.49</b>	<b>1,015,253.01</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 7113 - ROADWAY MAINTENANCE/SURFACE M...</b>		<b>1,050,989.00</b>	<b>831,834.49</b>	<b>1,015,253.01</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>0.00</b>	<b>0.00%</b>

Budget Comparison Report

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
<b>Function: 7120 - ROADWAY MAINTENANCE/SNOW &amp; ICE REMOVAL</b>								
<b>Expense</b>								
<a href="#">0020-20-7120-524-44800</a>	TRAVEL SRV & CONTROL: SNO\	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0020-20-7120-525-21802</a>	Snow Fence	0.00	0.00	565.55	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>565.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 7120 - ROADWAY MAINTENANCE/SNOW &amp; ICE..</b>		<b>0.00</b>	<b>0.00</b>	<b>565.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

Budget Comparison Report

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2024-2025 Budget Director	2025-2026 Budget Director		
<b>Function: 7130 - ROADWAY MAINTENANCE/TRAFFIC CONTROL</b>								
<b>Expense</b>								
<a href="#">0020-20-7130-591-44800</a>	TRAVEL SERVICES & CONTROL:	69,407.71	94,803.80	55,754.00	145,000.00	145,000.00	0.00	0.00%
<a href="#">0020-20-7130-593-44800</a>	TRAVEL SERVICES & CONTROL:	117,357.50	119,758.50	108,746.60	150,000.00	150,000.00	0.00	0.00%
	<b>Total Expense:</b>	<b>186,765.21</b>	<b>214,562.30</b>	<b>164,500.60</b>	<b>295,000.00</b>	<b>295,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 7130 - ROADWAY MAINTENANCE/TRAFFIC CO...</b>		<b>186,765.21</b>	<b>214,562.30</b>	<b>164,500.60</b>	<b>295,000.00</b>	<b>295,000.00</b>	<b>0.00</b>	<b>0.00%</b>



Budget Comparison Report

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
<b>Function: 7200 - GENERAL ROADWAY EXPENSES/NEW EQUIPMENT</b>								
<b>Expense</b>								
<a href="#">0020-20-7200-610-63000</a>	EQUIPMENT & EQUIPMENT OP	1,478,267.00	1,193,052.67	1,019,574.35	1,252,000.00	1,584,000.00	332,000.00	26.52%
	<b>Total Expense:</b>	<b>1,478,267.00</b>	<b>1,193,052.67</b>	<b>1,019,574.35</b>	<b>1,252,000.00</b>	<b>1,584,000.00</b>	<b>332,000.00</b>	<b>26.52%</b>
<b>Total Function: 7200 - GENERAL ROADWAY EXPENSES/NEW E...</b>		<b>1,478,267.00</b>	<b>1,193,052.67</b>	<b>1,019,574.35</b>	<b>1,252,000.00</b>	<b>1,584,000.00</b>	<b>332,000.00</b>	<b>26.52%</b>

Budget Comparison Report

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
<b>Function: 7210 - GENERAL ROADWAY EXPENSES/EQUIPMENT REPAIRS</b>								
<b>Expense</b>								
<a href="#">0020-20-7210-621-24100</a>	EQUIPMENT & EQUIPMENT OP	347,407.24	354,035.87	231,384.25	250,000.00	350,000.00	100,000.00	40.00%
<a href="#">0020-20-7210-623-44300</a>	EQUIPMENT & EQUIPMENT OP	221,283.53	222,600.70	146,896.00	170,000.00	190,000.00	20,000.00	11.76%
<a href="#">0020-20-7210-625-29300</a>	EQUIPMENT & EQUIPMENT OP	17,664.08	17,625.07	11,967.01	20,000.00	20,000.00	0.00	0.00%
<a href="#">0020-20-7210-627-44600</a>	EQUIPMENT & EQUIPMENT OP	18,652.07	17,093.51	11,747.96	20,000.00	20,000.00	0.00	0.00%
	<b>Total Expense:</b>	<b>605,006.92</b>	<b>611,355.15</b>	<b>401,995.22</b>	<b>460,000.00</b>	<b>580,000.00</b>	<b>120,000.00</b>	<b>26.09%</b>
<b>Total Function: 7210 - GENERAL ROADWAY EXPENSES/EQUIP...</b>		<b>605,006.92</b>	<b>611,355.15</b>	<b>401,995.22</b>	<b>460,000.00</b>	<b>580,000.00</b>	<b>120,000.00</b>	<b>26.09%</b>

Budget Comparison Report

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
<b>Function: 7211 - GENERAL ROADWAY EXPENSES/EQUIPMENT SUPPLIES</b>								
<b>Expense</b>								
<a href="#">0020-20-7211-000-70024</a>	TOOLS, MATERIALS & SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0020-20-7211-631-25000</a>	EQUIPMENT & EQUIPMENT OP	71,208.67	65,368.48	34,993.32	65,000.00	65,000.00	0.00	0.00%
<a href="#">0020-20-7211-632-25001</a>	EQUIPMENT & EQUIPMENT OP	1,052,546.79	804,026.93	337,344.76	950,000.00	850,000.00	-100,000.00	-10.53%
<a href="#">0020-20-7211-633-25100</a>	EQUIPMENT & EQUIPMENT OP	55,660.95	54,610.33	43,034.92	40,000.00	50,000.00	10,000.00	25.00%
<a href="#">0020-20-7211-634-25100</a>	EQUIPMENT & EQUIPMENT OP	2,217.42	5,004.88	8,646.99	1,500.00	2,000.00	500.00	33.33%
<a href="#">0020-20-7211-635-25300</a>	EQUIPMENT & EQUIPMENT OP	134,456.83	210,262.76	142,743.11	150,000.00	160,000.00	10,000.00	6.67%
<a href="#">0020-20-7211-636-25400</a>	EQUIPMENT & EQUIPMENT OP	127,509.42	128,849.52	71,255.19	80,000.00	100,000.00	20,000.00	25.00%
<a href="#">0020-20-7211-637-25400</a>	EQUIPMENT & EQUIPMENT OP	47,264.32	56,067.08	39,327.61	48,000.00	48,000.00	0.00	0.00%
<a href="#">0020-20-7211-638-25400</a>	EQUIPMENT & EQUIPMENT OP	5,236.56	7,203.85	5,043.52	6,000.00	8,000.00	2,000.00	33.33%
<a href="#">0020-20-7211-642-25301</a>	EQUIPMENT & EQUIPMENT OP	0.00	0.00	177.31	7,000.00	7,000.00	0.00	0.00%
<a href="#">0020-20-7211-643-25400</a>	EQUIPMENT & EQUIPMENT OP	1,801.96	2,031.83	5,606.60	2,500.00	2,500.00	0.00	0.00%
<a href="#">0020-20-7211-649-25400</a>	EQUIPMENT & EQUIPMENT OP	751.88	1,799.06	1,917.11	1,500.00	1,500.00	0.00	0.00%
	<b>Total Expense:</b>	<b>1,498,654.80</b>	<b>1,335,224.72</b>	<b>690,090.44</b>	<b>1,351,500.00</b>	<b>1,294,000.00</b>	<b>-57,500.00</b>	<b>-4.25%</b>
<b>Total Function: 7211 - GENERAL ROADWAY EXPENSES/EQUIP...</b>		<b>1,498,654.80</b>	<b>1,335,224.72</b>	<b>690,090.44</b>	<b>1,351,500.00</b>	<b>1,294,000.00</b>	<b>-57,500.00</b>	<b>-4.25%</b>

Budget Comparison Report

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2024-2025 Budget Director	2025-2026 Budget Director		
<b>Function: 7212 - GENERAL ROADWAY EXPENSES/SUNDRY</b>								
<b>Expense</b>								
<a href="#">0020-20-7212-650-47000</a>	EQUIPMENT & EQUIPMENT OP	14,152.84	14,050.34	8,866.15	14,000.00	14,000.00	0.00	0.00%
<a href="#">0020-20-7212-652-41400</a>	TELEPHONE EXPENSE	9,667.11	9,264.64	6,770.54	11,000.00	11,000.00	0.00	0.00%
<a href="#">0020-20-7212-653-43200</a>	WATER & SEWER: TOOLS, MAT	9,918.77	11,861.33	6,582.86	11,000.00	11,000.00	0.00	0.00%
<a href="#">0020-20-7212-654-43100</a>	TOOLS, MATERIALS & SUPPLIES	24,413.46	21,974.18	9,723.09	25,000.00	25,000.00	0.00	0.00%
<a href="#">0020-20-7212-655-43000</a>	TOOLS, MATERIALS & SUPPLIES	37,653.36	18,901.55	6,852.00	35,000.00	35,000.00	0.00	0.00%
<a href="#">0020-20-7212-660-41401</a>	TOOLS, MATERIALS & SUPPLIES	10,561.32	11,521.56	6,534.98	11,000.00	11,000.00	0.00	0.00%
	<b>Total Expense:</b>	<b>106,366.86</b>	<b>87,573.60</b>	<b>45,329.62</b>	<b>107,000.00</b>	<b>107,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 7212 - GENERAL ROADWAY EXPENSES/SUNDR...</b>		<b>106,366.86</b>	<b>87,573.60</b>	<b>45,329.62</b>	<b>107,000.00</b>	<b>107,000.00</b>	<b>0.00</b>	<b>0.00%</b>

Budget Comparison Report

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
<b>Function: 7220 - GENERAL ROADWAY EXPENSES/TOOLS</b>								
<b>Expense</b>								
<a href="#">0020-20-7220-656-29000</a>	TOOLS, MATERIALS & SUPPLIES	254.65	0.00	879.52	2,000.00	2,000.00	0.00	0.00%
<a href="#">0020-20-7220-657-29000</a>	TOOLS, MATERIALS & SUPPLIES	4,016.34	6,741.78	9,345.58	5,000.00	5,000.00	0.00	0.00%
<a href="#">0020-20-7220-658-44000</a>	TOOLS, MATERIALS & SUPPLIES	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
<b>Total Expense:</b>		<b>4,270.99</b>	<b>6,741.78</b>	<b>10,225.10</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 7220 - GENERAL ROADWAY EXPENSES/TOOLS:</b>		<b>4,270.99</b>	<b>6,741.78</b>	<b>10,225.10</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>0.00</b>	<b>0.00%</b>

Budget Comparison Report

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
<b>Function: 7221 - GENERAL ROADWAY EXPENSES/MATERIALS PLD STK</b>								
<b>Expense</b>								
<a href="#">0020-20-7221-661-21500</a>	TOOLS, MATERIALS & SUPPLIES	441.26	398.42	7,331.59	1,000.00	1,000.00	0.00	0.00%
<a href="#">0020-20-7221-662-21300</a>	TOOLS, MATERIALS & SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0020-20-7221-663-21300</a>	TOOLS, MATERIALS & SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0020-20-7221-664-21300</a>	TOOLS, MATERIALS & SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0020-20-7221-666-21300</a>	TOOLS, MATERIALS & SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0020-20-7221-668-21400</a>	TOOLS, MATERIALS & SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>441.26</b>	<b>398.42</b>	<b>7,331.59</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 7221 - GENERAL ROADWAY EXPENSES/MATER..</b>		<b>441.26</b>	<b>398.42</b>	<b>7,331.59</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.00%</b>

Budget Comparison Report

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2024-2025 Budget Director	2025-2026 Budget Director		
<b>Function: 7222 - GENERAL ROADWAY EXPENSES/SUPPLIES PLD STK</b>								
<b>Expense</b>								
<a href="#">0020-20-7222-681-21800</a>	TOOLS, MATERIALS & SUPPLIES	32,868.00	53,325.00	43,920.00	75,000.00	75,000.00	0.00	0.00%
<a href="#">0020-20-7222-682-21800</a>	TOOLS, MATERIALS & SUPPLIES	870.00	891.25	1,653.58	3,000.00	0.00	-3,000.00	-100.00%
<a href="#">0020-20-7222-683-21300</a>	TOOLS, MATERIALS & SUPPLIES	3,879.91	3,073.23	1,256.26	5,000.00	0.00	-5,000.00	-100.00%
<a href="#">0020-20-7222-685-20200</a>	TOOLS, MATERIALS & SUPPLIES	11,082.98	9,970.19	10,003.20	15,000.00	15,000.00	0.00	0.00%
<a href="#">0020-20-7222-686-21300</a>	TOOLS, MATERIALS & SUPPLIES	2,734.27	2,636.87	1,319.18	2,000.00	2,000.00	0.00	0.00%
<a href="#">0020-20-7222-689-21200</a>	TOOLS, MATERIALS & SUPPLIES	32,666.58	19,099.74	21,185.23	35,000.00	35,000.00	0.00	0.00%
<a href="#">0020-20-7222-691-20300</a>	TOOLS, MATERIALS & SUPPLIES	4,502.57	26,473.30	0.00	15,000.00	15,000.00	0.00	0.00%
	<b>Total Expense:</b>	<b>88,604.31</b>	<b>115,469.58</b>	<b>79,337.45</b>	<b>150,000.00</b>	<b>142,000.00</b>	<b>-8,000.00</b>	<b>-5.33%</b>
<b>Total Function: 7222 - GENERAL ROADWAY EXPENSES/SUPPLI...</b>		<b>88,604.31</b>	<b>115,469.58</b>	<b>79,337.45</b>	<b>150,000.00</b>	<b>142,000.00</b>	<b>-8,000.00</b>	<b>-5.33%</b>

Budget Comparison Report

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
<b>Function: 7230 - GENERAL ROADWAY EXPENSES/DRAINAGE ASSESSMENTS</b>								
<b>Expense</b>								
<a href="#">0020-20-7230-810-60100</a>	REAL ESTATE & BUILDINGS: DR	5,461.29	5,782.84	7,714.65	6,000.00	6,000.00	0.00	0.00%
	<b>Total Expense:</b>	<b>5,461.29</b>	<b>5,782.84</b>	<b>7,714.65</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 7230 - GENERAL ROADWAY EXPENSES/DRAIN...</b>		<b>5,461.29</b>	<b>5,782.84</b>	<b>7,714.65</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>0.00</b>	<b>0.00%</b>



Budget Comparison Report

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2024-2025 Budget Director	2025-2026 Budget Director		
<b>Function: 7231 - GENERAL ROADWAY EXPENSES/BUILDING</b>								
<b>Expense</b>								
<a href="#">0020-20-7231-820-61000</a>	REAL ESTATE & BUILDINGS: BU	57,619.26	25,967.49	17,371.16	80,000.00	80,000.00	0.00	0.00%
<a href="#">0020-20-7231-830-60000</a>	REAL ESTATE & BUILDINGS: GR	3,508.75	15,228.00	34,941.68	20,000.00	20,000.00	0.00	0.00%
	<b>Total Expense:</b>	<b>61,128.01</b>	<b>41,195.49</b>	<b>52,312.84</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 7231 - GENERAL ROADWAY EXPENSES/BUILDING...</b>		<b>61,128.01</b>	<b>41,195.49</b>	<b>52,312.84</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00%</b>

Budget Comparison Report

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
<b>Function: 7232 - GENERAL ROADWAY EXPENSES/GROUNDS</b>								
<b>Expense</b>								
<a href="#">0020-20-7232-830-60000</a>	REAL ESTATE & BUILDINGS: GR	17,942.13	15,653.20	14,129.20	20,000.00	20,000.00	0.00	0.00%
	<b>Total Expense:</b>	<b>17,942.13</b>	<b>15,653.20</b>	<b>14,129.20</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 7232 - GENERAL ROADWAY EXPENSES/GROU...</b>		<b>17,942.13</b>	<b>15,653.20</b>	<b>14,129.20</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00%</b>

Budget Comparison Report

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
<b>Function: 9001 - POLICY &amp; ADMINISTRATION/BOARD ADMINISTRATION</b>								
<b>Revenue</b>								
<a href="#">0020-0-20-9001-90400</a>	AUDITORS TRANSFERS: OTHER	1,611,000.00	1,732,500.00	866,000.00	1,732,000.00	1,800,000.00	68,000.00	3.93%
	<b>Total Revenue:</b>	<b>1,611,000.00</b>	<b>1,732,500.00</b>	<b>866,000.00</b>	<b>1,732,000.00</b>	<b>1,800,000.00</b>	<b>68,000.00</b>	<b>3.93%</b>
<b>Total Function: 9001 - POLICY &amp; ADMINISTRATION/BOARD A...</b>		<b>1,611,000.00</b>	<b>1,732,500.00</b>	<b>866,000.00</b>	<b>1,732,000.00</b>	<b>1,800,000.00</b>	<b>68,000.00</b>	<b>3.93%</b>
<b>Total Fund: 0020 - SECONDARY ROADS:</b>		<b>-5,689.64</b>	<b>140,888.56</b>	<b>-1,286,438.96</b>	<b>-1,189,000.26</b>	<b>-1,542,521.77</b>	<b>-353,521.51</b>	<b>29.73%</b>
<b>Report Total:</b>		<b>-5,689.64</b>	<b>140,888.56</b>	<b>-1,286,438.96</b>	<b>-1,189,000.26</b>	<b>-1,542,521.77</b>	<b>-353,521.51</b>	<b>29.73%</b>

Budget Comparison Report

Fund Summary

Fund	2022-2023	2023-2024	2024-2025	Parent Budget	Comparison 1	Comparison 1	%
	Total Activity	Total Activity	YTD Activity Through Jun	2024-2025 Budget Director	Budget	to Parent Budget Increase / (Decrease)	
0020 - SECONDARY ROADS	-5,689.64	140,888.56	-1,286,438.96	-1,189,000.26	-1,542,521.77	-353,521.51	29.73%
<b>Report Total:</b>	<b>-5,689.64</b>	<b>140,888.56</b>	<b>-1,286,438.96</b>	<b>-1,189,000.26</b>	<b>-1,542,521.77</b>	<b>-353,521.51</b>	<b>29.73%</b>