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ROAD AND BRIDGE FUND 2011-2012

		2010-2011	2011-2012	% Change
		Budget	Budget	
61000	ADMINISTRATION			
101	County Official/ Admin. Officer	71,296	76,407	
103	Assistant	57,588	57,588	
161	Secretary	32,456	33,430	
320	Dues and Membership (TCSA)	5,319	5,000	
337	Maintenance & Repair Services-Office Equip.	500	500	
348	Postal Charges	200	200	
349	Printing Stationery and Forms	200	200	
355	Travel	2,060	1,860	
413	Drug and Medical Supplies	1,280	1,280	
435	Office Supplies	4,706	4,251	-9.7%
	TOTAL ADMINISTRATION	175,605	180,716	2.9%
62000	HIGHWAY & BRIDGE MAINTENANCE			
141	Foreman	78,567	80,892	3.0%
143	Equipment Operators	615,924	611,819	-0.7%
147	Truck Drivers	337,587	350,119	3.7%
149	Laborers	183,516	172,764	-5.9%
351	Rentals	500	500	
403	Asphalt/ Cold Mix	100,000	100,000	
404	Asphalt/ Hot Mix	10,000	10,000	
405	Asphalt/ Liquid	400,747	400,747	
409	Crushed Stone	163,557	163,557	
419	Explosives & Drilling Supplies	150	150	
436	Other Road Materials	4,001	4,001	
440	Pipe-Metal	57,000	57,000	
443	Road Signs	8,750	8,750	
444	Salt & Ice	300	300	
446	Small Tools	1,000	1,000	
455	Wood Products	175	175	
599	Other Charges	0	0	
	TOTAL HIGHWAY & BRIDGE MAINTENANCE	1,961,774	1,961,774	
63100	OPERATION AND MAINTENANCE EQUIPMENT			
141	Foreman	37,205	38,293	2.9%
142	Mechanics	162,079	162,625	0.3%
166	Custodial Personnel	26,079	26,832	2.9%
189	Other Salaries and Wages	58,511	56,124	-4.1%
336	Maintenance & Repair Services - Equipment	1,000	1,000	
412	Diesel Fuel	154,062	154,062	

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418	Equipment & Machinery Parts	91,000	91,000	
424	Garage Supplies	500	500	
425	Gasoline	48,916	48,916	
433	Lubricants	11,690	11,690	
442	Propane Gas	200	200	
446	Small Tools	1,150	1,150	
450	Tires & Tubes	22,000	22,000	
499	Other Supplies & Material (Safety Supplies)	250	250	
	TOTAL OPERATION AND MAINT. EQUIP.	614,642	614,642	
65000	OTHER CHARGES			
307	Communication	4,300	4,300	
415	Electricity	11,600	13,400	15.5%
434	Natural Gas	9,000	9,000	
454	Water & Sewer	2,100	2,100	
502	Building & Contents Insurance	825	825	
506	Liability Insurance	14,728	12,928	-12.2%
508	Surety Bond	800	800	
510	Trustee's Commission	54,000	54,000	
511	Vehicle & Equipment Insurance	28,750	28,750	
513	Worker's Compensation	60,265	60,265	
	TOTAL OTHER CHARGES	186,368	186,368	
66000	EMPLOYEE BENEFITS			
201	Social Security	121,369	121,369	
204	State Retirement	118,630	118,630	
205	Employee Insurance	282,000	282,000	
206	Life Insurance	5,832	5,832	
210	Unemployment Compensation	2,000	2,000	
213	Payments to Retirees (S/L & Health Insurance)	10,000	10,000	
299	Other Fringe Benefits	20,000	20,000	
451	Uniforms	9,400	9,400	
	TOTAL EMPLOYEE BENEFITS	569,231	569,231	
68000	CAPITAL OUTLAY			
705	Bridge Construction	87,076	87,076	
713	Highway Construction	133,850	133,850	
714	Highway Equipment	70,000	70,000	
718	Motor Vehicles	64,000	64,000	
723	Right-of-Way	3,000	3,000	
726	State-Aid-Projects	249,171	249,171	
791	Other Construction	35,000	35,000	

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	TOTAL CAPITAL OUTLAY	642,097	642,097
81200	HIGHWAY & STREET DEBT SERVICE		
604	Interest on Notes (Tax Anticipation)	1,000	1,000
	TOTAL HIGHWAY & STREET DEBT SERVICE	1,000	1,000
	TOTAL ROAD & BRIDGE FUND	4,150,717	