

STREET DEPT.

| ACCOUNT NAME | 2004-2005 ACTUAL | 2005-2006 ACTUAL | 2006-2007 BUDGET | 2007-2008 BUDGET |
|---|---------------------|---------------------|---------------------|---------------------|
| SALARIES & WAGES | | | | |
| 01-2000-10-0071-0001 SALARIES & WAGES | \$2,441 | \$4,159 | \$8,400 | \$7,000 |
| 01-3000-10-0071-0006 STREET FICA | \$8,743 | \$9,543 | \$7,800 | \$9,800 |
| 01-3000-10-0071-0007 STREET IPERS | \$6,432 | \$6,808 | \$4,000 | \$7,600 |
| 01-3000-10-0071-0009 STREET BLUE CROSS | \$5,774 | \$5,063 | \$48,000 | \$33,500 |
| TOTAL SALARIES & WAGES | \$23,390 | \$25,573 | \$68,200 | \$57,900 |
| OPERATING EXPENSE | | | | |
| 01-3000-10-0071-0011 STREET CLOTHING ALLOWANCE | \$0 | \$120 | \$120 | \$300 |
| 01-3000-10-0071-0034 STREET SNOW REMOVAL | \$0 | \$0 | \$0 | \$0 |
| 01-3000-10-0071-0041 STREET QUIPMENT REPAIR | \$131 | \$649 | \$1,000 | \$1,000 |
| 01-3000-10-0071-0047 STREET TRAVEL AND MEETINGS | \$60 | \$65 | \$100 | \$300 |
| 01-3000-10-0071-0055 STREET MISCELLANEOUS | \$0 | \$684 | \$750 | \$750 |
| 01-3000-10-0071-0056 STREET SIGNS AND PAINT | \$0 | \$1,973 | \$2,500 | \$3,500 |
| 01-3000-10-0071-0057 STREET GAS, OIL & FUEL | \$11,014 | \$9,979 | \$7,500 | \$9,500 |
| 01-3000-10-0071-0059 STREET SHOP SUPPLIES | \$5,393 | \$7,914 | \$6,000 | \$6,000 |
| 01-3000-10-0071-0060 STREET SNOW REMOVAL | \$0 | \$0 | \$0 | \$0 |
| 01-3000-10-0071-0061 STREET GRAVEL | \$0 | \$0 | \$1,000 | \$2,000 |
| 01-1000-10-0016-0048 STREET LIGHTS | \$0 | \$0 | \$3,304 | \$3,304 |
| 01-3000-10-0058-0034 TREES AND WEEDS | \$1,950 | \$2,000 | \$2,000 | \$2,000 |
| 01-1000-10-0012-0034 TRAFFICE SIGNALS AND MAINT | \$633 | \$1,625 | \$4,000 | \$4,000 |
| 01-1000-10-0012-0048 TRAFFIC SIGNALS POWER | \$2,101 | \$2,200 | \$2,200 | \$2,200 |
| OPERATING EXPENSE TOTAL | \$21,282 | \$27,209 | \$30,474 | \$34,854 |
| CAPITOL IMPROVEMENT | | | | |
| 01-3000-10-0057-0076 CAPITOL IMPROVEMENT STREET | \$1,468 | \$4,310 | \$10,000 | \$9,000 |
| CAPITOL IMPROV TOTAL | \$1,468 | \$4,310 | \$0 | \$9,000 |
| TOTAL STREET EXPENSES | \$46,140 | \$57,092 | \$108,674 | \$101,754 |

ROAD USE BUDGET

| | 2004-2005 ACTUAL | 2005-206 BUDGET | 2006-2007 BUDGET | 2007-2008 BUDGET |
|---|---------------------|--------------------|---------------------|---------------------|
| SALARIES AND WAGES | | | | |
| 06-3000-10-0075-0001 ROAD USE TAX SALARY | \$99,230 | \$102,175 | \$97,850 | \$101,500 |
| 06-3000-10-0075-0002 ROAD USE TAX STREET SWEEPING | \$11,162 | \$11,580 | \$11,000 | \$11,500 |
| 06-3000-10-0075-0006 ROAD USE TAX FICA | \$0 | \$0 | \$0 | \$0 |
| 06-3000-10-0075-0007 ROAD USE TAX IPERS | \$0 | \$0 | \$0 | \$0 |
| 06-3000-10-0075-0009 ROAD USE TAX BLUE CROSS | \$18,854 | \$19,482 | \$0 | \$0 |
| SALARIES AND WAGES TOTAL | \$129,246 | \$133,237 | \$108,850 | \$113,000 |
| OPERATING EXPENSES | | | | |
| 06-3000-10-0075-0011 ROAD USE TAX CLOTHING ALLOW | \$479 | \$240 | \$350 | \$500 |
| 06-3000-10-0075-0034 ROAD USE TAX SNOW REMOVAL LABOR | \$2,374 | \$7,588 | \$7,500 | \$7,500 |
| 06-3000-10-0075-0041 ROAD USE TAX EQUIPMENT REPAIR | \$3,982 | \$5,698 | \$7,000 | \$7,000 |
| 06-3000-10-0075-0048 ROAD USE TAX STREET LIGHTS | \$39,841 | \$36,637 | \$40,100 | \$40,100 |
| 06-3000-10-0075-0053 ROAD USE TAX SEWER MAINT | \$454 | \$970 | \$3,000 | \$0 |
| 06-3000-10-0075-0055 ROAD USE TAX MISCELLANEOUS | \$103 | \$824 | \$1,000 | \$1,200 |
| 06-3000-10-0075-0056 ROAD USE TAX SNOW REMOVAL SUPPLIES | \$1,172 | \$5,914 | \$7,500 | \$7,500 |
| 06-3000-10-0075-0057 ROAD USE TAX GASOLINE | \$2,724 | \$1,939 | \$2,000 | \$3,000 |
| 06-3000-10-0075-0059 ROAD USE TAX SUPPLIES | \$16,058 | \$8,051 | \$14,250 | \$14,250 |
| OPERATING EXPENSES TOTAL | \$67,187 | \$67,861 | \$82,700 | \$81,050 |
| CAPITOL IMPROVEMENT | | | | |
| 06-3000-10-0075-0076 ROAD USE TAX CAPITOL EQUIPMENT | \$2,062 | \$0 | \$9,000 | \$0 |
| 06-3000-10-0075-0084 ROAD USE TAX CAPITOL IMPROVEMENT | \$0 | \$3,630 | \$3,500 | \$5,000 |
| 06-3000-10-0075-0088 ROAD USE TAX CONSTRUCTION | \$0 | \$336 | \$2,000 | \$0 |
| CAPITOL IMPROVEMENT TOTAL | \$2,062 | \$3,966 | \$14,500 | \$5,000 |
| TOTAL ROAD USE BUDGET | \$198,495 | \$205,064 | \$206,050 | \$199,050 |