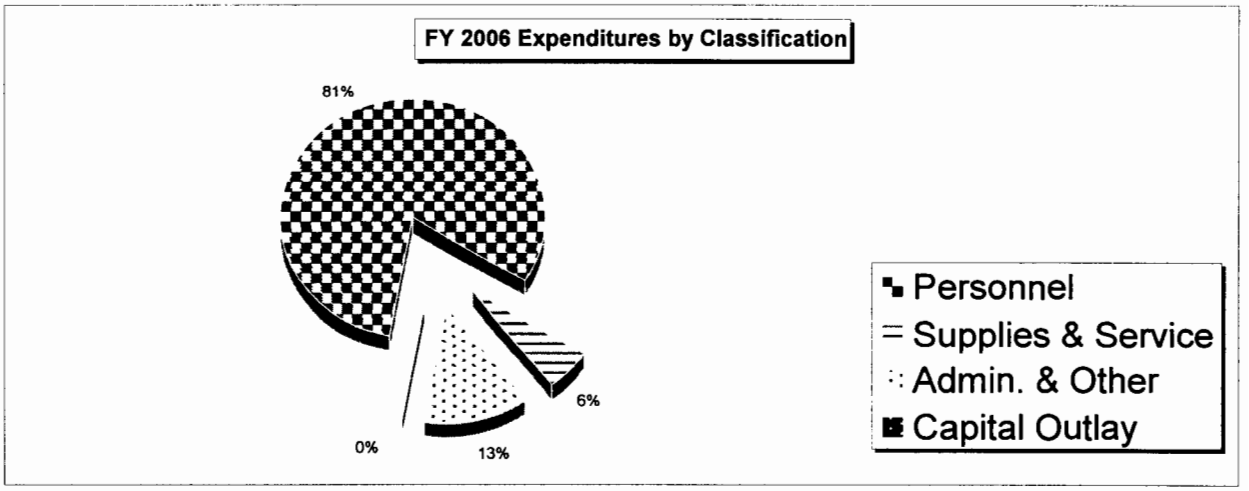

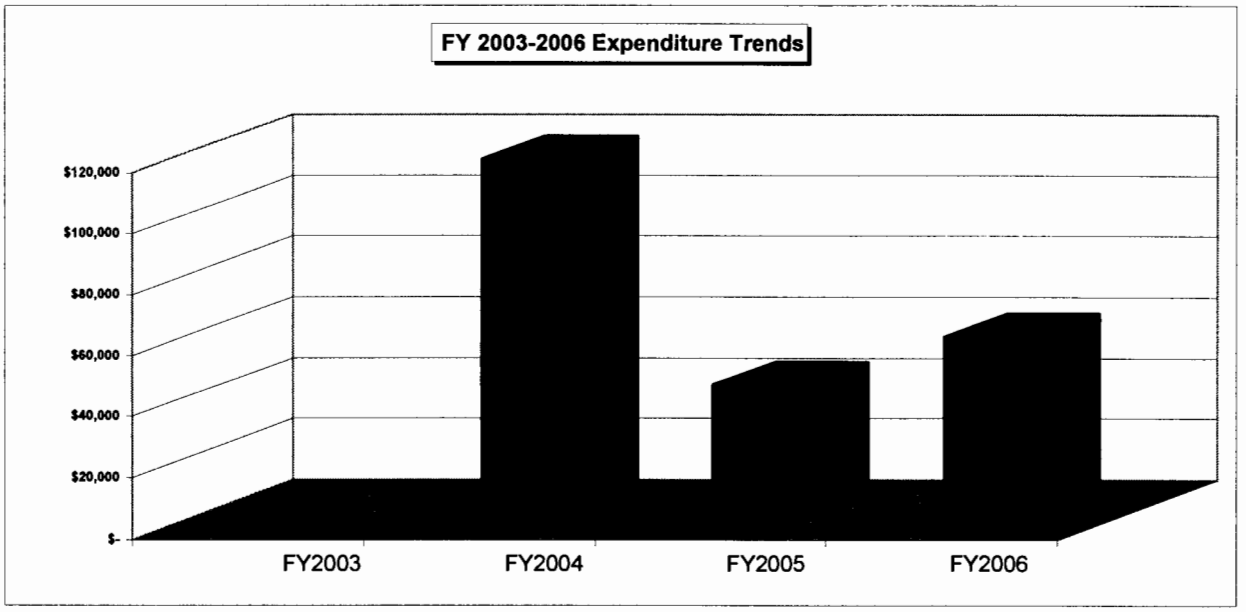

Description	Actual FY2003	Actual FY2004	Budget FY2005	Estimated FY2005	Proposed FY2006
Total Expenditures	$ -	$ 118,686	$ 44,534	$ 44,799	$ 60,447
Total FTEs	-	-	0.40	0.40	0.40

Service Center-Division 3303, Transportation Programs	Service Center-Division:	Transportation Programs
Fund 231, Street Maintenance (Gas Tax)	**Department:**	**Public Works**

Account	Account Description	Actual FY2003	Actual FY2004	Budget FY2005	Estimated FY2005	Proposed FY2006
Personnel						
8101	Regular Salaries	$ -	$ 50,485.65	$ 27,218.39	$ 27,356.26	$ 35,061.63
8103	Temporary Part time	$ -	$ 2,876.16	$ -	$ -	$ -
8119	Separation Pay	$ -	$ 5,587.04	$ -	$ -	$ -
8211	PERS Retirement	$ -	$ 479.48	$ 1,867.67	$ 1,855.08	$ 4,372.89
8221	FICA Social Security	$ -	$ 178.34	$ -	$ -	$ -
8231	Health Insurance	$ -	$ 59.20	$ 38.40	$ 48.00	$ 38.40
8232	Medicare Social Security	$ -	$ 779.45	$ 396.12	$ 429.41	$ 581.75
8233	Life & Disability Insurance	$ -	$ 445.80	$ 306.00	$ 327.92	$ 471.94
8241	Dental Insurance	$ -	$ 249.18	$ 185.42	$ 168.20	$ 191.97
8242	Vision Insurance	$ -	$ 119.87	$ 68.40	$ 83.87	$ 91.20
8259	Deferred Compensation	$ -	$ 1,812.04	$ 977.25	$ 1,072.97	$ 1,752.00
8271	Section 125 - Health Insurance	$ -	$ 1,272.29	$ 1,805.06	$ 2,113.42	$ 3,307.20
8281	Benefit Stabilization	$ -	$ 2,727.25	$ 778.41	$ 773.44	$ 1,753.08
8285	Worker's Compensation	$ -	$ 2,277.72	$ 1,206.34	$ 884.06	$ 1,374.88
Personnel Total		**$ -**	**$ 69,349.47**	**$ 34,847.46**	**$ 35,112.63**	**$ 48,996.94**
Supplies & Services						
8359	Computer Software Licenses	$ -	$ 41,549.18	$ -	$ -	$ -
8580	Travel & Training	$ -	$ -	$ 1,015.00	$ 1,015.00	$ 1,015.00
8610	General Supplies	$ -	$ 35.45	$ 2,030.00	$ 2,030.00	$ 2,030.00
8680	Books/Manuals/Subscriptions	$ -	$ 64.34	$ 500.00	$ 500.00	$ 500.00
Supplies & Services Total		**$ -**	**$ 41,648.97**	**$ 3,545.00**	**$ 3,545.00**	**$ 3,545.00**
Administrative & Other						
8308	Computer Usage Charge	$ -	$ 1,858.08	$ 1,234.49	$ 1,234.49	$ 1,831.71
8309	Building Maintenance Charge	$ -	$ 2,587.08	$ 1,107.71	$ 1,107.71	$ 1,419.71
8310	Administrative Support Charge	$ -	$ 3,242.04	$ 3,799.08	$ 3,799.08	$ 4,653.16
Administrative & Other Total		**$ -**	**$ 7,687.20**	**$ 6,141.28**	**$ 6,141.28**	**$ 7,904.58**
Capital Outlay						
Capital Outlay Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Total Expenditures		**$ -**	**$ 118,685.64**	**$ 44,533.74**	**$ 44,798.91**	**$ 60,446.52**