

**BUDGET SUMMARY 25-26
117-3038 METS**

5/4/2026

| | | METS 117-3038 REQUESTS | TOTAL REQUESTS |
|--|------------------------------------|-----------------------------------|---------------------------|
| 410081 | Sales & Use Tax 1/4 Cent | \$ - | \$ - |
| Total Taxes | | \$ - | \$ - |
| 420130 | Road Privileges & Permits | \$ - | \$ - |
| Total License & Permits | | \$ - | \$ - |
| 440300 | Interest | \$ 500.00 | \$ 500.00 |
| Total Revenue from Money & Property | | \$ 500.00 | \$ 500.00 |
| 450410 | State Highway Users 2104 | \$ - | \$ - |
| 450411 | State Highway Users 2106 | \$ - | \$ - |
| 450412 | State Highway Users 2105 | \$ - | \$ - |
| 450413 | State Highway Users 2103 | \$ - | \$ - |
| 450415 | State Highway Users SB1 RMRA | \$ - | \$ - |
| 450417 | State Road Matching | \$ - | \$ - |
| 450418 | State Road Exchange | \$ - | \$ - |
| 450580 | State Disaster Relief | \$ - | \$ - |
| 450620 | State Other | \$ - | \$ - |
| 4506209 | State Transit Assistance | \$ - | \$ - |
| 4506221 | State/Regional Assit Fund | \$ - | \$ - |
| 4506232 | 2% Prj. Plan., Program., & Monitor | \$ - | \$ - |
| 450670 | Federal Disaster Relief | \$ - | \$ - |
| 450680 | Federal Forest Reserve | \$ - | \$ - |
| 450720 | Federal Other | | \$ - |
| 450750 | Fed Cares Relief | \$ - | \$ - |
| 450751 | American Rescue Plan Act | \$ - | \$ - |
| Total Aid from Other Government Agency | | \$ - | \$ - |
| 460870 | Planning/Engineering Services | \$ - | \$ - |
| 460960 | Road & Street Services | \$ - | \$ - |
| 461060 | Other Fees | \$ - | \$ - |
| 461070 | Interfund Revenue | \$ - | \$ - |
| Total Charge for Current Service | | \$ - | \$ - |
| 471110 | Other Sales | \$ - | \$ - |
| 471120 | Miscellaneous Revenue | \$ - | \$ - |
| 471126 | Insurance Settlements | \$ - | \$ - |
| 471127 | Settlements | \$ - | \$ - |
| 471210 | Sale of Fixed Assets | \$ - | \$ - |
| 471220 | Operating Transfer-In | \$ 62,800.00 | \$ 62,800.00 |
| 4712201 | LTF Contribution | \$ - | \$ - |
| Total Other Revenue | | \$ 62,800.00 | \$ 62,800.00 |
| | | | |
| | | \$ 63,300.00 | \$ 63,300.00 |

**BUDGET SUMMARY 26-27
117-3038 METS**

5/4/2026

| | | METS 117-3038 REQUESTS | TOTAL REQUESTS |
|--|-----------------------------------|-----------------------------------|---------------------------|
| 51010 | Salary and Wages | \$ - | \$ - |
| 51011 | Extra Help | \$ - | \$ - |
| 51012 | Overtime Comp | \$ - | \$ - |
| 51015 | Pay In Lieu/Misc. Payouts | \$ - | \$ - |
| 51020 | PERS Retirement | \$ - | \$ - |
| 51021 | OASDI | \$ - | \$ - |
| 51022 | Unfunded PERS Liability Misc | \$ - | \$ - |
| 51024 | ADP Misc. | \$ - | \$ - |
| 51030 | Group Insurance | \$ - | \$ - |
| 51031 | Unemployment Ins | \$ - | \$ - |
| 51040 | Worker's Comp | \$ - | \$ - |
| 51050 | Deferred Comp Match | \$ - | \$ - |
| Total Salary & Benefits | | \$ - | \$ - |
| 53110 | Clothing & Personnel Supplies | \$ - | \$ - |
| 53120 | Communications | \$ 1,800.00 | \$ 1,800.00 |
| 53140 | Household Expense | \$ - | \$ - |
| 53150 | Insurance | \$ - | \$ - |
| 53170 | Maintenance of Equipment | \$ - | \$ - |
| 53180 | Maintenance Struct-Imprv-Grounds | \$ - | \$ - |
| 53190 | Medical/Dental Lab Supply | \$ - | \$ - |
| 53200 | Memberships & Dues | \$ - | \$ - |
| 53210 | Miscellaneous Expense | \$ - | \$ - |
| 53220 | Office Expense | \$ - | \$ - |
| 53230 | Professional/Special Services | \$ 500.00 | \$ 500.00 |
| 53235 | A-87 Overhead | \$ - | \$ - |
| 532360 | Prof./Special Contract Operations | \$ 10,000.00 | \$ 10,000.00 |
| 53240 | Publication/Legal Notices | \$ - | \$ - |
| 53250 | Rent/Lease of Equipment | \$ - | \$ - |
| 53260 | Rent/Lease of Buildings | \$ - | \$ - |
| 53270 | Small Tools & Instruments | \$ - | \$ - |
| 53280 | Special Departmental Expense | \$ 1,000.00 | \$ 1,000.00 |
| 532821 | Promo Spec. Dept. - TRAX | \$ - | \$ - |
| 53290 | Employee Travel/Training | \$ - | \$ - |
| 53291 | Transportation Expense | \$ 50,000.00 | \$ 50,000.00 |
| 53300 | Utilities | \$ - | \$ - |
| 53800 | Internal Assets | \$ - | \$ - |
| Total Service & Supplies | | \$ 63,300.00 | \$ 63,300.00 |
| 55048 | Taxes-Assessments | \$ - | \$ - |
| 55470 | Rights of Way | \$ - | \$ - |
| Total Other Charges | | \$ - | \$ - |
| 57500 | Improvement & Structures | \$ - | \$ - |
| 57600 | Equipment | \$ - | \$ - |
| 57602 | Office Furniture | \$ - | \$ - |
| 57603 | Computers | \$ - | \$ - |
| 57605 | Vehicles | \$ - | \$ - |
| 57608 | Special Dept Equipment | \$ - | \$ - |
| Total Fixed Assets | | \$ - | \$ - |
| 59000 | Contingency | | \$ - |
| 599005 | I/F To Planning/Adm | \$ - | \$ - |
| Total Transfers & Reimbursement | | \$ - | \$ - |
| | | \$ 63,300.00 | \$ 63,300.00 |