

FY2026 - PROPOSED DIVISION OF TRANSPORTATION BUDGET					
	FY2026 DEPT.		TOTAL FY2026	FY2025 DEPT.	FY2026 DEPT.
	PROPOSED	2025	REQUESTED	APPROVED	
	BUDGET	CARRYOVER*	BUDGET	BUDGET	
50000 REGULAR SALARY	10,900,122	-	10,900,122	9,094,315	19.86%
50010 OVERTIME	845,000	-	845,000	680,000	24.26%
50030 PER DIEM/STIPEND	-	-	-	-	-
50040 PART-TIME HELP	65,000	-	65,000	15,000	333.33%
50050 TEMP SALARY	141,250	-	141,250	125,000	13.00%
50080 SALARY ADJUSTMENT	87,000	-	87,000	318,303	-72.67%
50099 NEW PERSONNEL	-	-	-	169,650	-100.00%
51000 BENEFIT PAYMENTS	875,000	-	875,000	1,217,886	-28.15%
51010 EMPLOYER SHARE IMRF	1,225,258	-	1,225,258	1,024,220	19.63%
51030 EMPLOYER SHARE SS	978,803	-	978,803	888,943	10.11%
51040 EMP MED & HOSPT INS	1,307,089	-	1,307,089	1,069,874	22.17%
51050 FLEX EARNINGS	9,000	-	9,000	-	-
51070 TUITON REIMBURSEMENT	-	-	-	-	-
51080 WEARING APPAREL REIMBURSEMENT	64,800	-	64,800	55,000	17.82%
51090 CAR ALLOWANCE	-	-	-	-	-
PERSONNEL	16,498,322	-	16,498,322	14,658,191	12.55%
52000 FURNISH/MACH/EQUIP	194,000	-	194,000	164,000	18.29%
52100 DATA PROCESS EQUIP	44,500	-	44,500	37,500	18.67%
52200 OPERATING SUPPLIES	253,000	-	253,000	211,000	19.91%
52210 FOOD & BEVERAGES	7,500	-	7,500	4,000	87.50%
52220 WEARING APPAREL	21,000	-	21,000	18,700	12.30%
52250 AUTO/MACH/EQUP PARTS	1,050,000	-	1,050,000	1,000,000	5.00%
52260 FUEL/LUBRICANTS	1,200,000	-	1,200,000	1,200,000	0.00%
52270 BLDG MNTC SUPPLIES	2,235,000	-	2,235,000	2,135,000	4.68%
52280 CLEANING SUPPLIES	5,100	-	5,100	5,100	0.00%
52320 MED SUPPLIES	5,000	-	5,000	5,050	-0.99%
52330 CHEMICALS	37,500	-	37,500	32,500	15.38%
COMMODITIES	5,052,600	-	5,052,600	4,812,850	4.98%
53000 AUDITING & ACCOUNTING	-	-	-	5,000	-100.00%
53010 ENG/ ARCH SVC	1,752,384	47,616	1,800,000	2,037,131	-11.64%
53020 IT SERVICES	45,000	-	45,000	34,000	32.35%
53030 LEGAL SVC	10,000	-	10,000	10,000	0.00%
53050 LOBBYIST SERVICES	31,000	-	31,000	20,000	55.00%
53060 COLLECTIVE BARGAINING	10,000	-	10,000	15,000	-33.33%
53070 MEDICAL SERVICE	1,000	-	1,000	1,000	0.00%
53090 OTHER PROFESSIONAL SERVICES	461,539	338,159	799,698	325,000	146.06%
53100 AUTO LIAB INSURANCE	15,000	-	15,000	15,000	0.00%
53110 WORK COMP INSURANCE	100,000	-	100,000	100,000	0.00%
53130 PUBLIC LIAB INSURANCE	6,000	-	6,000	6,000	0.00%
53160 UNEMP COMP INSURANCE	3,000	-	3,000	3,000	0.00%
53200 NATURAL GAS	75,500	-	75,500	74,500	1.34%
53210 ELECTRICITY	259,000	-	259,000	232,000	11.64%
53220 WATER & SEWER	23,000	-	23,000	20,000	15.00%
53240 WASTE DISPOSAL SERVICES	-	-	-	-	-
53250 WIRED COMMUNICATIONS	25,500	-	25,500	25,500	0.00%
53260 WIRELESS COMMUNICATIONS	102,000	-	102,000	75,000	36.00%
53300 MNTC BLDG & RELATED	180,000	-	180,000	90,000	100.00%
53310 REPAIR & MAINTENANCE INFRASTURE	85,000	-	85,000	14,000	507.14%
53320 REPAIR/MTC ROADS	14,265,000	626,782	14,891,782	9,671,317	53.98%
53330 REPAIR/MTC SIGNALS	3,600,000	-	3,600,000	3,117,702	15.47%
53370 RPR/MNTC MACH & EQUIP	25,000	-	25,000	24,500	2.04%
53380 RPR/MNTC AUTO EQUIP	250,000	-	250,000	200,000	25.00%
53410 RENTAL- MACH & EQUIP	16,000	-	16,000	16,000	0.00%
53500 MILEAGE	5,000	-	5,000	3,000	66.67%
53510 TRAVEL	15,000	-	15,000	10,000	50.00%
53600 DUES/MEMBERSHIPS	20,000	-	20,000	16,000	25.00%
53610 INSTRUC/SCHOOLING	32,000	-	32,000	23,000	39.13%
53700 MATCHING FUNDS/CONTRIBUTIONS	85,000	-	85,000	80,000	6.25%
53800 PRINTING	5,100	-	5,100	5,000	2.00%
53801 ADVERTISING	2,000	-	2,000	4,000	-50.00%
53803 MISC MEETING EXP	-	-	-	-	-
53804 POSTAGE/POSTAL CH	2,000	-	2,000	2,000	0.00%
53806 SOFTWARE LICENSES	235,000	-	235,000	157,500	49.21%
53807 SOFTWARE MTC AGREEMENTS	365,000	-	365,000	217,000	68.20%
53808 STATUTORY FISCAL CHARGES	4,000	-	4,000	3,500	14.29%
53810 CUSTODIAL MAINTENANCE	133,000	-	133,000	107,000	24.30%
53818 REFUNDS/FORFEITURES	-	-	-	10,000	-100.00%
53819 TOWNSHIP TRANSPORTATION INFRASTRU	-	-	-	-	-

*expenses encumbered in previous fiscal year

	FY2026 DEPT.		TOTAL FY2026	FY2025 DEPT.	FY2026 DEPT.
	PROPOSED	2025	REQUESTED	APPROVED	
	BUDGET	CARRYOVER*	BUDGET	BUDGET	
53828 CONTINGENCIES	2,800,000	-	2,800,000	3,055,500	-8.36%
53829 INDIRECT COST REIMBURS	580,000	-	580,000	525,000	10.48%
53830 CONTRACTUAL EXP	1,122,753	52,247	1,175,000	1,174,000	0.09%
CONTRACTUAL	26,746,776	1,064,804	27,811,580	21,524,150	29.21%
54000 PRPTY/BLDG ACQUISITION	1,493,750	220,000	1,713,750	1,100,000	55.80%
54010 BLDG/RELATED IMPROV	250,000	-	250,000	1,100,000	-77.27%
54020 BUILDING CONSTRUCTION	26,000,000	541,310	26,541,310	23,010,000	15.35%
54040 ENGINEERING	14,853,164	5,324,778	20,177,942	8,982,946	124.62%
54050 RD/SIGNAL&RELATED CON	33,524,748	20,483,802	54,008,550	41,072,088	31.50%
54090 FURNITURE/FURNISHING	-	-	-	-	-
54100 IT EQUIPMENT	20,000	-	20,000	5,000	300.00%
54110 EQUIP & MACHINERY	50,000	-	50,000	2,200,000	-97.73%
54120 AUTO EQUIPMENT	7,221,236	-	7,221,236	7,020,000	2.87%
54130 CONST/MOTORIZED EQUIP	1,235,000	-	1,235,000	300,000	311.67%
54199 CAPITAL CONTINGENCY	2,000,000	-	2,000,000	2,000,000	0.00%
CAPITAL	86,647,898	26,569,890	113,217,788	86,790,034	30.45%
57060-20 TRANSFER OUT Go 2010 BOND PROJ	812,500	-	812,500	750,000	8.33%
FUND TOTAL	135,758,096	27,634,694	163,392,790	128,535,225	27.12%

*expenses encumbered in previous fiscal year