

**McHenry County Government  
Fiscal Year 2008-2009 Expenditures  
Board Approved Expenditure Budget**

**Department #82 - Division of Transportation**

**Fund 22 - Motor Fuel Tax Fund**

|           |              |                          | <b>FY 04</b>        | <b>FY 05</b>        | <b>FY 06</b>        | <b>FY 07</b>        | <b>FY 08</b>        | <b>FY 08</b>        | <b>FY 09</b>        |
|-----------|--------------|--------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>FY</b> | <b>Obj</b>   | <b>Object Level 1</b>    | <b>Twelve Month</b> | <b>Twelve Month</b> | <b>Twelve Month</b> | <b>Twelve Month</b> | <b>Department</b>   | <b>Eleven Month</b> | <b>Department</b>   |
|           | <b>Lvl 1</b> | <b>Description</b>       | <b>Actuals</b>      | <b>Actuals</b>      | <b>Actuals</b>      | <b>Actuals</b>      | <b>Approved</b>     | <b>Actuals</b>      | <b>Approved</b>     |
| 2009      | 30           | Personnel Services       | \$104,793           | \$107,347           | \$107,522           | \$115,358           | \$129,320           | \$116,808           | \$130,687           |
| 2009      | 40           | Contractual Services     | \$2,587,177         | \$1,663,820         | \$1,212,549         | \$3,148,536         | \$2,533,000         | \$1,456,316         | \$3,504,000         |
| 2009      | 50           | Commodities              | \$517,101           | \$557,577           | \$558,784           | \$464,296           | \$988,500           | \$876,519           | \$1,776,000         |
| 2009      | 60           | Capital Outlay           | \$5,407,778         | \$1,102,411         | \$1,099,625         | \$9,241,572         | \$11,981,000        | \$6,451,516         | \$8,175,000         |
| 2009      | 67           | Operating Transfers Out  | \$0                 | \$0                 | \$0                 | \$0                 | \$6,248,394         | \$6,199,882         | \$3,097,888         |
| 2009      | 68           | Fund Balance Enhancement | \$0                 | \$0                 | \$0                 | \$0                 | \$1,015,046         | \$0                 | \$0                 |
|           |              |                          | <b>\$8,616,849</b>  | <b>\$3,431,155</b>  | <b>\$2,978,480</b>  | <b>\$12,969,762</b> | <b>\$22,895,260</b> | <b>\$15,101,041</b> | <b>\$16,683,575</b> |