

BUDGET RECAP REPORT
Fund 202: MAJOR STREET FUND
2009-2010 FISCAL YEAR

	2007-08 ACTIVITY	2008-09 AMENDED BUDGET	2008-09 ACTIVITY THRU 04/30/2009	2008-09 PROJECTED ACTIVITY	2009-10 REQUESTED BUDGET	2009-10 RECOMMENDED BUDGET	2009-10 APPROVED BUDGET
Revenue:							
Totals for Dept 000.000	227,889	250,000	146,945	215,700	217,300	217,300	217,300

Expenditure - Descriptions:							
Totals for Dept 443.000-NON MOTORIZED TRANSPORTATION	\$ 16,146	\$ 160,575	\$ 21,811	\$ 65,125	\$ 160,475	\$ 160,475	\$ 160,475
Totals for Dept 450.000-GENERAL ADMINISTRATION	84,088	70,400	42,332	77,950	77,200	77,200	77,200
Totals for Dept 451.000-DRAINS-STORM SEWERS	2,192	69,835	3,354	8,515	69,860	69,860	69,860
Totals for Dept 452.000-ROUTINE MAINTENANCE	145,615	108,460	28,984	29,810	110,940	110,940	110,940
Totals for Dept 453.000-BRIDGE MAINTENANCE	4,110	18,675	5,970	19,825	19,425	19,425	19,425
Totals for Dept 454.000-STREET SWEEPING	4,749	5,050	3,626	5,050	5,085	5,085	5,085
Totals for Dept 455.000-ICE AND SNOW CONTROL	19,469	19,525	14,833	21,750	21,050	21,050	21,050
Totals for Dept 456.000-TRAFFIC SERVICE	792	1,925	1,055	2,285	2,150	2,150	2,150
Totals for Dept 457.000-SURFACE MAINTENANCE (M-29)	211	475	-	475	475	475	475
Totals for Dept 458.000-ROADSIDE MAINTENANCE (M-29)	-	275	-	275	275	275	275
Totals for Dept 459.000-TRAFFIC SIGNS (M-29)	870	1,500	227	1,500	1,500	1,500	1,500
Totals for Dept 460.000-GENERAL MAINTENANCE (M-29)	868	1,325	1,482	1,675	1,700	1,700	1,700
Totals for Dept 461.000-ICE AND SNOW CONTROL (M-29)	1,196	1,075	720	1,520	1,545	1,545	1,545
Totals for Dept 462.000-GENERAL ADMINISTRATION (M-29)	-	-	-	-	-	-	-
Totals:	\$ 280,306	\$ 459,095	\$ 124,394	\$ 235,755	\$ 471,680	\$ 471,680	\$ 471,680

NET OF REVENUES/APPROPRIATIONS - FUND 202	(52,417)	(209,095)	22,551	(20,055)	(254,380)	(254,380)	(254,380)
BEGINNING FUND BALANCE	789,185	739,035	739,035	739,035	718,980	718,980	718,980
ENDING FUND BALANCE	736,768	529,940	761,586	718,980	464,600	464,600	464,600

2009-2010 BUDGET REQUEST
FOR MAJOR STREET FUND
REVENUE

GL Number	Description	2007-08 Amended Budget	2007-08 Actual	2008-09 Amended Budget	2008-09 YTD	2008-09 PROJECTED	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 APPROVED
--- Estimated Revenue ---									
202-000.000-546.000	STATE WEIGHT & GAS TAX	200,000.00	196,259.58	190,000.00	108,685.70	188,000.00	185,000.00	185,000.00	185,000.00
202-000.000-547.000	STATE TRUNKLINE MAINTENANCE	9,000.00	5,311.92	9,000.00	8,910.67	8,000.00	8,000.00	8,000.00	8,000.00
202-000.000-641.000	CHARGE FOR SERVICES	0.00	0.00	32,000.00	714.00	9,200.00	15,000.00	15,000.00	15,000.00
202-000.000-650.000	MISCELLANEOUS REVENUE	0.00	133.83	0.00	0.00	0.00	0.00	0.00	0.00
202-000.000-665.000	INTEREST	25,000.00	26,182.55	19,000.00	9,299.94	10,500.00	9,000.00	9,000.00	9,000.00
202-000.000-666.000	INTEREST-SPECIAL ASSESSMENT	0.00	0.00	0.00	0.00	0.00	300.00	300.00	300.00
202-000.000-698.000	BOND PROCEEDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
202-000.000-698.001	Bond Proceeds-S/A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
202-000.000-699.000	CONT. FROM OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Estimated Revenue:		234,000.00	227,887.88	250,000.00	127,610.31	215,700.00	217,300.00	217,300.00	217,300.00

2009-2010 BUDGET REQUEST
 FOR MAJOR STREET FUND
 NON MOTORIZED
 TRANSPORTATION

GL Number	Description	2007-08 Amended Budget	2007-08 Actual	2008-09 Amended Budget	2008-09 YTD	2008-09 PROJECTED	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 APPROVED
— Appropriations —									
202-443.000-702.000	WAGES-FULL TIME	9,000.00	7,261.85	15,000.00	6,917.59	15,000.00	15,000.00	15,000.00	15,000.00
202-443.000-703.000	WAGES-PART TIME	250.00	57.60	200.00	40.63	200.00	200.00	200.00	200.00
202-443.000-715.000	FICA-EMPLOYER	750.00	559.97	1,200.00	531.94	1,175.00	1,175.00	1,175.00	1,175.00
202-443.000-718.000	RETIREMENT	1,000.00	798.08	1,650.00	742.26	1,625.00	1,500.00	1,500.00	1,500.00
202-443.000-722.000	EMPLOYER RETIREE HLTH INS COI	1,425.00	1,137.95	1,425.00	657.19	1,425.00	1,500.00	1,500.00	1,500.00
202-443.000-740.000	GENERAL SUPPLY	7,000.00	4,306.77	41,200.00	9,252.93	41,200.00	41,200.00	41,200.00	41,200.00
202-443.000-801.000	PROFESSIONAL SERV.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
202-443.000-802.000	CONTRACTUAL SERV.	3,000.00	2,022.71	4,500.00	1,970.12	4,500.00	4,500.00	4,500.00	4,500.00
202-443.000-999.000	CONTRIBUTION TO OTHER FUNDS	0.00	0.00	95,400.00	0.00	0.00	95,400.00	95,400.00	95,400.00
Total Appropriations:		22,425.00	16,144.93	160,575.00	20,112.66	65,125.00	160,475.00	160,475.00	160,475.00

2009-2010 BUDGET REQUEST
FOR GENERAL ADMINISTRATIVE
EXPENDITURES

GL Number	Description	2007-08 Amended Budget	2007-08 Actual	2008-09 Amended Budget	2008-09 YTD	2008-09 PROJECTED	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 APPROVED
--- Appropriations ---									
202-450.000-801.000	PROFESSIONAL SERV.	2,900.00	2,900.00	2,900.00	2,900.00	2,950.00	2,950.00	2,950.00	2,950.00
202-450.000-805.000	SERVICE CHARGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
202-450.000-946.000	EQUIPMENT LEASE	32,125.00	32,122.99	20,000.00	19,648.81	28,000.00	28,000.00	28,000.00	28,000.00
202-450.000-999.000	CONTRIBUTION TO OTHER FUNDS	49,375.00	49,064.91	47,500.00	19,782.99	47,000.00	46,250.00	46,250.00	46,250.00
Total Appropriations:		84,400.00	84,087.90	70,400.00	42,331.80	77,950.00	77,200.00	77,200.00	77,200.00

2009-2010 BUDGET REQUEST
FOR MAJOR STREET FUND
DRAINS

GL Number	Description	2007-08 Amended Budget	2007-08 Actual	2008-09 Amended Budget	2008-09 YTD	2008-09 PROJECTED	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 APPROVED
-- Appropriations --									
202-451.000-702.000	WAGES-FULL TIME	4,425.00	1,538.28	3,000.00	786.41	2,000.00	3,050.00	3,050.00	3,050.00
202-451.000-715.000	FICA-EMPLOYER	350.00	117.67	250.00	60.09	155.00	250.00	250.00	250.00
202-451.000-718.000	RETIREMENT	500.00	169.07	350.00	84.38	225.00	325.00	325.00	325.00
202-451.000-722.000	EMPLOYER RETIREE HLTH INS COI	700.00	241.05	300.00	74.72	200.00	300.00	300.00	300.00
202-451.000-801.000	PROFESSIONAL SERV.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
202-451.000-802.000	CONTRACTUAL SERV.	0.00	0.00	1,125.00	1,117.62	1,125.00	1,125.00	1,125.00	1,125.00
202-451.000-901.000	ADVERTISING	0.00	0.00	500.00	0.00	500.00	500.00	500.00	500.00
202-451.000-931.000	GENERAL REPAIRS	5,225.00	125.63	4,310.00	0.00	4,310.00	4,310.00	4,310.00	4,310.00
202-451.000-970.000	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
202-451.000-970.300	MAJOR REPAIR/REPLACE	0.00	0.00	60,000.00	0.00	0.00	60,000.00	60,000.00	60,000.00
Total Appropriations:		11,200.00	2,191.70	69,835.00	2,123.22	8,515.00	69,860.00	69,860.00	69,860.00

2009-2010 BUDGET REQUEST
 FOR MAJOR STREET FUND
 ROUTINE MAINTENANCE

GL Number	Description	2007-08 Amended Budget	2007-08 Actual	2008-09 Amended Budget	2008-09 YTD	2008-09 PROJECTED	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 APPROVED
--- Appropriations ---									
202-452.000-702.000	WAGES-FULL TIME	8,100.00	7,178.48	4,500.00	4,182.20	6,200.00	6,300.00	6,300.00	6,300.00
202-452.000-703.000	WAGES-PART TIME	340.00	336.42	100.00	165.69	300.00	300.00	300.00	300.00
202-452.000-715.000	FICA-EMPLOYER	700.00	574.91	375.00	330.49	500.00	525.00	525.00	525.00
202-452.000-718.000	RETIREMENT	950.00	788.69	500.00	448.72	675.00	650.00	650.00	650.00
202-452.000-722.000	EMPLOYER RETIREE HLTH INS COI	1,350.00	1,119.07	450.00	397.33	600.00	630.00	630.00	630.00
202-452.000-727.000	OFFICE SUPPLY	0.00	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00
202-452.000-740.000	GENERAL SUPPLY	485.00	484.00	0.00	0.00	0.00	0.00	0.00	0.00
202-452.000-782.000	ROAD/STREET MATERIAL	6,400.00	3,541.36	6,000.00	4,937.05	6,000.00	6,000.00	6,000.00	6,000.00
202-452.000-801.000	PROFESSIONAL SERV.	0.00	0.00	5,500.00	6,100.00	5,500.00	5,500.00	5,500.00	5,500.00
202-452.000-802.000	CONTRACTUAL SERV.	2,500.00	2,325.50	10,035.00	7,645.62	10,035.00	10,035.00	10,035.00	10,035.00
202-452.000-901.000	ADVERTISING	100.00	84.80	0.00	0.00	0.00	0.00	0.00	0.00
202-452.000-943.000	EQUIPMENT LEASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
202-452.000-970.000	CAPITAL OUTLAY	140,125.00	129,181.77	0.00	0.00	0.00	0.00	0.00	0.00
202-452.000-970.300	MAJOR REPAIR/REPLACE	0.00	0.00	80,000.00	0.00	0.00	80,000.00	80,000.00	80,000.00
202-452.000-999.000	CONTRIBUTION TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Appropriations:		161,050.00	145,615.00	108,460.00	24,207.10	29,810.00	110,940.00	110,940.00	110,940.00

2009-2010 BUDGET REQUEST
 FOR MAJOR STREET FUND
 BRIDGE MAINTENANCE

GL Number	Description	2007-08 Amended Budget	2007-08 Actual	2008-09 Amended Budget	2008-09 YTD	2008-09 PROJECTED	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 APPROVED
--- Appropriations ---									
202-453.000-702.000	WAGES-FULL TIME	700.00	535.25	600.00	322.79	1,300.00	1,000.00	1,000.00	1,000.00
202-453.000-703.000	WAGES-PART TIME	325.00	318.50	200.00	279.43	450.00	400.00	400.00	400.00
202-453.000-715.000	FICA-EMPLOYER	85.00	65.30	75.00	46.00	150.00	125.00	125.00	125.00
202-453.000-718.000	RETIREMENT	80.00	58.83	75.00	34.64	150.00	100.00	100.00	100.00
202-453.000-722.000	EMPLOYER RETIREE HLTH INS COI	125.00	83.88	75.00	30.66	125.00	100.00	100.00	100.00
202-453.000-740.000	GENERAL SUPPLY	525.00	169.92	525.00	50.35	525.00	525.00	525.00	525.00
202-453.000-782.000	ROAD/STREET MATERIAL	1,500.00	0.00	1,575.00	0.00	1,575.00	1,575.00	1,575.00	1,575.00
202-453.000-801.000	PROFESSIONAL SERV.	3,150.00	1,300.00	3,150.00	0.00	3,150.00	3,200.00	3,200.00	3,200.00
202-453.000-802.000	CONTRACTUAL SERV.	1,400.00	1,400.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
202-453.000-921.000	ELECTRIC	750.00	178.23	400.00	183.76	400.00	400.00	400.00	400.00
202-453.000-931.000	GENERAL REPAIRS	9,600.00	0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
Total Appropriations:		18,240.00	4,109.91	18,675.00	947.63	19,825.00	19,425.00	19,425.00	19,425.00

2009-2010 BUDGET REQUEST
FOR MAJOR STREET FUND
STREET SWEEPING

GL Number	Description	2007-08 Amended Budget	2007-08 Actual	2008-09 Amended Budget	2008-09 YTD	2008-09 PROJECTED	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 APPROVED
-- Appropriations --									
202-454.000-702.000	WAGES-FULL TIME	2,700.00	1,599.80	1,750.00	1,359.95	1,750.00	1,785.00	1,785.00	1,785.00
202-454.000-715.000	FICA-EMPLOYER	230.00	122.37	150.00	103.23	150.00	150.00	150.00	150.00
202-454.000-718.000	RETIREMENT	325.00	175.83	200.00	145.91	200.00	200.00	200.00	200.00
202-454.000-722.000	EMPLOYER RETIREE HLTH INS COI	475.00	243.94	175.00	129.18	175.00	175.00	175.00	175.00
202-454.000-740.000	GENERAL SUPPLY	1,300.00	861.85	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
202-454.000-781.000	EQUIPMENT MAINTENANCE	265.00	0.00	275.00	311.05	275.00	275.00	275.00	275.00
202-454.000-802.000	CONTRACTUAL SERV.	1,750.00	1,744.67	1,500.00	1,344.18	1,500.00	1,500.00	1,500.00	1,500.00
202-454.000-970.000	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Appropriations:		7,045.00	4,748.46	5,050.00	3,393.50	5,050.00	5,085.00	5,085.00	5,085.00

2009-2010 BUDGET REQUEST
 FOR MAJOR STREET FUND
 ICE SNOW CONTROL

GL Number	Description	2007-08 Amended Budget	2007-08 Actual	2008-09 Amended Budget	2008-09 YTD	2008-09 PROJECTED	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 APPROVED
--- Appropriations ---									
202-455.000-702.000	WAGES-FULL TIME	9,685.00	9,683.24	9,300.00	10,035.57	11,050.00	10,500.00	10,500.00	10,500.00
202-455.000-715.000	FICA-EMPLOYER	745.00	740.72	725.00	760.08	850.00	850.00	850.00	850.00
202-455.000-718.000	RETIREMENT	1,065.00	1,064.18	1,000.00	1,076.80	1,200.00	1,050.00	1,050.00	1,050.00
202-455.000-722.000	EMPLOYER RETIREE HLTH INS COI	1,520.00	1,517.37	900.00	953.38	1,050.00	1,050.00	1,050.00	1,050.00
202-455.000-781.000	EQUIPMENT MAINTENANCE	200.00	188.31	0.00	0.00	0.00	0.00	0.00	0.00
202-455.000-782.000	ROAD/STREET MATERIAL	6,675.00	6,275.79	7,600.00	0.00	7,600.00	7,600.00	7,600.00	7,600.00
202-455.000-970.000	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Appropriations:		19,890.00	19,469.61	19,525.00	12,825.83	21,750.00	21,050.00	21,050.00	21,050.00

2009-2010 BUDGET REQUEST
 FOR MAJOR STREET FUND
 TRAFFIC SERVICE

GL Number	Description	2007-08 Amended Budget	2007-08 Actual	2008-09 Amended Budget	2008-09 YTD	2008-09 PROJECTED	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 APPROVED
--- Appropriations ---									
202-456.000-702.000	WAGES-FULL TIME	1,200.00	228.97	300.00	313.36	600.00	500.00	500.00	500.00
202-456.000-703.000	WAGES-PART TIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
202-456.000-715.000	FICA-EMPLOYER	100.00	17.51	25.00	23.97	50.00	50.00	50.00	50.00
202-456.000-718.000	RETIREMENT	150.00	25.16	50.00	33.62	75.00	50.00	50.00	50.00
202-456.000-722.000	EMPLOYER RETIREE HLTH INS CON	200.00	35.89	50.00	29.77	60.00	50.00	50.00	50.00
202-456.000-740.000	GENERAL SUPPLY	2,625.00	94.09	500.00	0.00	500.00	500.00	500.00	500.00
202-456.000-777.000	SIGNAL FLASH MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
202-456.000-802.000	CONTRACTUAL SERV.	1,500.00	390.29	1,000.00	340.24	1,000.00	1,000.00	1,000.00	1,000.00
Total Appropriations:		5,775.00	791.91	1,925.00	740.96	2,285.00	2,150.00	2,150.00	2,150.00

2009-2010 BUDGET REQUEST
 FOR MAJOR STREET FUND
 M-29 SURFACE MAINTENANCE

GL Number	Description	2007-08 Amended Budget	2007-08 Actual	2008-09 Amended Budget	2008-09 YTD	2008-09 PROJECTED	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 APPROVED
--- Appropriations ---									
202-457.000-702.000	WAGES-FULL TIME	600.00	157.10	200.00	0.00	200.00	200.00	200.00	200.00
202-457.000-715.000	FICA-EMPLOYER	50.00	12.02	25.00	0.00	25.00	25.00	25.00	25.00
202-457.000-718.000	RETIREMENT	70.00	17.27	25.00	0.00	25.00	25.00	25.00	25.00
202-457.000-722.000	EMPLOYER RETIREE HLTH INS COI	100.00	24.62	25.00	0.00	25.00	25.00	25.00	25.00
202-457.000-740.000	GENERAL SUPPLY	200.00	0.00	200.00	0.00	200.00	200.00	200.00	200.00
Total Appropriations:		1,020.00	211.01	475.00	0.00	475.00	475.00	475.00	475.00

2009-2010 BUDGET REQUEST
 FOR MAJOR STREET FUND
 M-29 ROADSIDE MAINTENANCE

GL Number	Description	2007-08 Amended Budget	2007-08 Actual	2008-09 Amended Budget	2008-09 YTD	2008-09 PROJECTED	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 APPROVED
--- Appropriations ---									
202-458.000-702.000	WAGES-FULL TIME	600.00	0.00	200.00	0.00	200.00	200.00	200.00	200.00
202-458.000-715.000	FICA-EMPLOYER	50.00	0.00	25.00	0.00	25.00	25.00	25.00	25.00
202-458.000-718.000	RETIREMENT	70.00	0.00	25.00	0.00	25.00	25.00	25.00	25.00
202-458.000-722.000	EMPLOYER RETIREE HLTH INS COI	100.00	0.00	25.00	0.00	25.00	25.00	25.00	25.00
202-458.000-740.000	GENERAL SUPPLY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
202-458.000-802.000	CONTRACTUAL SERV.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Appropriations:		820.00	0.00	275.00	0.00	275.00	275.00	275.00	275.00

2009-2010 BUDGET REQUEST
 FOR MAJOR STREET FUND
 M-29 TRAFFIC SIGNS

GL Number	Description	2007-08 Amended Budget	2007-08 Actual	2008-09 Amended Budget	2008-09 YTD	2008-09 PROJECTED	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 APPROVED
--- Appropriations ---									
202-459.000-702.000	WAGES-FULL TIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
202-459.000-802.000	CONTRACTUAL SERV.	500.00	869.55	1,500.00	163.86	1,500.00	1,500.00	1,500.00	1,500.00
Total Appropriations:		500.00	869.55	1,500.00	163.86	1,500.00	1,500.00	1,500.00	1,500.00

2009-2010 BUDGET REQUEST
 FOR MAJOR STREET FUND
 M-29 GENERAL MAINTENANCE

GL Number	Description	2007-08 Amended Budget	2007-08 Actual	2008-09 Amended Budget	2008-09 YTD	2008-09 PROJECTED	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 APPROVED
--- Appropriations ---									
202-460.000-702.000	WAGES-FULL TIME	1,800.00	646.81	1,000.00	1,023.14	1,300.00	1,300.00	1,300.00	1,300.00
202-460.000-703.000	WAGES-PART TIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
202-460.000-715.000	FICA-EMPLOYER	150.00	49.47	100.00	78.03	100.00	100.00	100.00	100.00
202-460.000-718.000	RETIREMENT	200.00	71.09	125.00	109.79	150.00	150.00	150.00	150.00
202-460.000-722.000	EMPLOYER RETIREE HLTH INS COI	300.00	101.35	100.00	97.19	125.00	150.00	150.00	150.00
202-460.000-740.000	GENERAL SUPPLY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Appropriations:		2,450.00	868.72	1,325.00	1,308.15	1,675.00	1,700.00	1,700.00	1,700.00

2009-2010 BUDGET REQUEST
 FOR MAJOR STREET FUND
 M-29 ICE SNOW CONTROL

GL Number	Description	2007-08 Amended Budget	2007-08 Actual	2008-09 Amended Budget	2008-09 YTD	2008-09 PROJECTED	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 APPROVED
--- Appropriations ---									
202-461.000-702.000	WAGES-FULL TIME	575.00	361.81	200.00	526.77	550.00	575.00	575.00	575.00
202-461.000-715.000	FICA-EMPLOYER	50.00	31.36	25.00	39.88	50.00	50.00	50.00	50.00
202-461.000-718.000	RETIREMENT	70.00	45.08	25.00	56.51	60.00	60.00	60.00	60.00
202-461.000-722.000	EMPLOYER RETIREE HLTH INS COI	100.00	64.27	25.00	50.04	60.00	60.00	60.00	60.00
202-461.000-782.000	ROAD/STREET MATERIAL	800.00	694.08	800.00	0.00	800.00	800.00	800.00	800.00
Total Appropriations:		1,595.00	1,196.60	1,075.00	673.20	1,520.00	1,545.00	1,545.00	1,545.00

