

BUDGET RECAP REPORT
Fund 202: MAJOR STREET FUND
2010-2011 FISCAL YEAR

	2008-09 ACTIVITY	2009-10 AMENDED BUDGET	2009-10 ACTIVITY THRU 04/30/2010	2009-10 PROJECTED ACTIVITY	2010-11 REQUESTED BUDGET	2010-11 RECOMMENDED BUDGET	2010-11 APPROVED BUDGET
Revenue:							
Totals for Dept 000.000	233,869	550,225	286,018	355,950	257,800	205,800	205,800

Expenditure - Descriptions:							
Totals for Dept 443.000-NON MOTORIZED TRANSPORTATION	\$ 27,443	\$ 245,875	\$ 94,568	\$ 227,425	\$ 48,900	\$ 28,900	\$ 28,900
Totals for Dept 450.000-GENERAL ADMINISTRATION	82,856	77,200	37,564	67,200	69,050	69,050	69,050
Totals for Dept 451.000-DRAINS-STORM SEWERS	3,610	69,860	61,414	67,210	8,560	8,560	8,560
Totals for Dept 452.000-ROUTINE MAINTENANCE	37,059	509,290	589,611	557,730	119,910	55,910	55,910
Totals for Dept 453.000-BRIDGE MAINTENANCE	6,973	19,425	1,856	19,200	19,450	19,450	19,450
Totals for Dept 454.000-STREET SWEEPING	5,488	5,085	5,208	6,455	6,775	6,775	6,775
Totals for Dept 455.000-ICE AND SNOW CONTROL	14,833	21,050	14,312	14,235	22,400	22,400	22,400
Totals for Dept 456.000-TRAFFIC SERVICE	1,174	2,150	3,019	3,825	3,930	3,930	3,930
Totals for Dept 457.000-SURFACE MAINTENANCE (M-29)	-	475	29	265	475	475	475
Totals for Dept 458.000-ROADSIDE MAINTENANCE (M-29)	-	275	2,589	2,440	275	275	275
Totals for Dept 459.000-TRAFFIC SIGNS (M-29)	711	1,500	624	1,500	1,500	1,500	1,500
Totals for Dept 460.000-GENERAL MAINTENANCE (M-29)	1,687	1,700	959	1,275	1,680	1,680	1,680
Totals for Dept 461.000-ICE AND SNOW CONTROL (M-29)	720	1,545	2,260	3,045	3,085	3,085	3,085
Totals for Dept 462.000-GENERAL ADMINISTRATION (M-29)	-	-	-	-	-	-	-
Totals:	\$ 182,554	\$ 955,430	\$ 814,013	\$ 971,805	\$ 305,990	\$ 221,990	\$ 221,990

NET OF REVENUES/APPROPRIATIONS - FUND 202	51,315	(405,205)	(527,995)	(615,855)	(48,190)	(16,190)	(16,190)
BEGINNING FUND BALANCE	739,035	790,845	790,845	790,845	174,990	174,990	174,990
ENDING FUND BALANCE	790,350	385,640	262,850	174,990	126,800	158,800	158,800

2 010-2011 BUDGET REQUEST
FOR
MAJOR STREET REVENUE

GL Number	Description	2008-09 Amended Budget	2008-09 Actual	2009-10 Amended Budget	2009-10 YTD	2009-10 PROJECTED	2010-11 REQUESTED	2010-11 RECOMMENDED	2010-11 APPROVED
--- Estimated Revenue ---									
202-000.000-546.000	STATE WEIGHT & GAS TAX	190,000.00	188,899.89	185,000.00	123,784.81	185,000.00	185,000.00	185,000.00	185,000.00
202-000.000-547.000	STATE TRUNKLINE MAINTENANCE	9,000.00	11,108.40	8,000.00	5,905.72	10,500.00	10,000.00	10,000.00	10,000.00
202-000.000-566.000	GRANT PROCEEDS	0.00	0.00	182,925.00	0.00	0.00	0.00	0.00	0.00
202-000.000-641.000	CHARGE FOR SERVICES	32,000.00	1,992.45	15,000.00	2,010.17	8,000.00	10,000.00	8,000.00	8,000.00
202-000.000-650.000	MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
202-000.000-665.000	INTEREST	19,000.00	11,767.65	9,000.00	1,967.05	2,250.00	2,500.00	2,500.00	2,500.00
202-000.000-666.000	INTEREST-SPECIAL ASSESSMENT	0.00	0.00	300.00	0.00	200.00	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	20,100.00	20,101.00	150,000.00	150,000.00	150,000.00	50,000.00	0.00	0.00
Total Estimated Revenue:		270,100.00	233,869.39	550,225.00	283,667.75	355,950.00	257,800.00	205,800.00	205,800.00

2010-2011 BUDGET REQUEST
FOR MAJOR STREET FUND
NON-MOTORIZED
TRANSPORTATION

GL Number	Description	2009-09 Amended Budget	2009-09 Actual	2009-10 Amended Budget	2009-10 YTD	2009-10 PROJECTED	2010-11 REQUESTED	2010-11 RECOMMENDED	2010-11 APPROVED
--- Appropriations ---									
202-443.000-702.000	WAGES-FULL TIME	15,000.00	10,441.69	15,000.00	3,826.66	8,000.00	10,000.00	10,000.00	10,000.00
202-443.000-703.000	WAGES-PART TIME	200.00	115.63	200.00	113.75	200.00	200.00	200.00	200.00
202-443.000-715.000	FICA-EMPLOYER	1,200.00	804.57	1,175.00	298.50	650.00	800.00	800.00	800.00
202-443.000-718.000	RETIREMENT	1,650.00	1,120.37	1,500.00	378.44	800.00	1,200.00	1,200.00	1,200.00
202-443.000-722.000	EMPLOYER RETIREE HLTH INS CON	1,425.00	991.97	1,500.00	382.67	800.00	1,000.00	1,000.00	1,000.00
202-443.000-740.000	GENERAL SUPPLY	41,200.00	11,453.30	41,200.00	3,364.74	31,200.00	31,200.00	11,200.00	11,200.00
202-443.000-801.000	PROFESSIONAL SERV.	0.00	0.00	0.00	475.00	475.00	0.00	0.00	0.00
202-443.000-802.000	CONTRACTUAL SERV.	4,500.00	2,515.25	4,500.00	305.26	4,500.00	4,500.00	4,500.00	4,500.00
202-443.000-970.000	CAPITAL OUTLAY	0.00	0.00	180,800.00	85,377.77	180,800.00	0.00	0.00	0.00
202-443.000-999.000	CONTRIBUTION TO OTHER FUNDS	95,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Appropriations:		160,575.00	27,442.78	245,875.00	94,522.79	227,425.00	48,900.00	28,900.00	28,900.00

2010-2011 BUDGET REQUEST
FOR
GENERAL ADMINISTRATION

GL Number	Description	2008-09 Amended Budget	2009-09 Actual	2009-10 Amended Budget	2009-10 YTD	2009-10 PROJECTED	2010-11 REQUESTED	2010-11 RECOMMENDED	2010-11 APPROVED
--- Appropriations ---									
202-450.000-801.000	PROFESSIONAL SERV.	2,900.00	2,900.00	2,950.00	0.00	2,950.00	2,800.00	2,800.00	2,800.00
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	33,950.00	32,730.53	28,000.00	13,576.06	18,000.00	20,000.00	20,000.00	20,000.00
202-450.000-999.000	CONTRIBUTION TO OTHER FUNDS	47,600.00	47,225.00	46,250.00	22,863.22	46,250.00	46,250.00	46,250.00	46,250.00
Total Appropriations:		84,450.00	82,855.53	77,200.00	36,439.28	67,200.00	69,050.00	69,050.00	69,050.00

2010-2011 BUDGET REQUEST
FOR MAJOR STREET FUND
DRAINS

GL Number	Description	2008-09 Amended Budget	2008-09 Actual	2009-10 Amended Budget	2009-10 YTD	2009-10 PROJECTED	2010-11 REQUESTED	2010-11 RECOMMENDED	2010-11 APPROVED
--- Appropriations ---									
202-451.000-702.000	WAGES-FULL TIME	3,000.00	1,396.33	3,050.00	131.08	1,000.00	2,000.00	2,000.00	2,000.00
202-451.000-715.000	FICA-EMPLOYER	250.00	106.28	250.00	9.94	75.00	175.00	175.00	175.00
202-451.000-718.000	RETIREMENT	350.00	149.82	325.00	12.96	100.00	250.00	250.00	250.00
202-451.000-722.000	EMPLOYER RETIREE HLTH INS CON	300.00	132.67	300.00	13.10	100.00	200.00	200.00	200.00
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.	1,125.00	1,824.76	1,125.00	904.49	1,125.00	1,125.00	1,125.00	1,125.00
202-451.000-901.000	ADVERTISING	500.00	0.00	500.00	0.00	500.00	500.00	500.00	500.00
202-451.000-931.000	GENERAL REPAIRS	4,310.00	0.00	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	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
Total Appropriations:		69,835.00	3,609.86	69,860.00	61,071.57	67,210.00	8,560.00	8,560.00	8,560.00

2010-2011 BUDGET REQUEST
FOR MAJOR STREET FUND
ROUTINE MAINTENANCE

GL Number	Description	2008-09 Amended Budget	2008-09 Actual	2009-10 Amended Budget	2009-10 YTD	2009-10 PROJECTED	2010-11 REQUESTED	2010-11 RECOMMENDED	2010-11 APPROVED
--- Appropriations ---									
202-452.000-702.000	WAGES-FULL TIME	4,500.00	8,036.54	6,300.00	2,449.29	6,000.00	6,200.00	6,200.00	6,200.00
202-452.000-703.000	WAGES-PART TIME	100.00	384.73	300.00	148.47	300.00	300.00	300.00	300.00
202-452.000-715.000	FICA-EMPLOYER	375.00	639.20	525.00	196.85	500.00	500.00	500.00	500.00
202-452.000-718.000	RETIREMENT	500.00	859.94	650.00	242.20	600.00	750.00	750.00	750.00
202-452.000-722.000	EMPLOYER RETIREE HLTH INS CON	450.00	764.86	630.00	244.93	600.00	625.00	625.00	625.00
202-452.000-727.000	OFFICE SUPPLY	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
202-452.000-740.000	GENERAL SUPPLY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
202-452.000-782.000	ROAD/STREET MATERIAL	6,000.00	7,311.89	6,000.00	524.42	6,000.00	6,000.00	6,000.00	6,000.00
202-452.000-801.000	PROFESSIONAL SERV.	5,500.00	11,335.67	16,500.00	73,051.37	16,500.00	16,500.00	16,500.00	16,500.00
202-452.000-802.000	CONTRACTUAL SERV.	10,035.00	7,724.62	10,035.00	79.00	10,035.00	10,035.00	10,035.00	10,035.00
202-452.000-901.000	ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
202-452.000-931.000	GENERAL REPAIRS	0.00	0.00	0.00	70.90	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	0.00	0.00	387,350.00	326,288.09	387,350.00	78,000.00	0.00	0.00
202-452.000-970.300	MAJOR REPAIR/REPLAGE	126,745.00	0.00	80,000.00	126,845.80	128,845.00	0.00	0.00	0.00
202-452.000-999.000	CONTRIBUTION TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00	14,000.00
Total Appropriations:		155,205.00	37,057.45	509,290.00	530,141.32	557,730.00	119,910.00	55,910.00	55,910.00

2010-2011 BUDGET REQUEST
FOR MAJOR STREET FUND
BRIDGE MAINTENANCE

GL Number	Description	2008-09 Amended Budget	2008-09 Actual	2009-10 Amended Budget	2009-10 YTD	2009-10 PROJECTED	2010-11 REQUESTED	2010-11 RECOMMENDED	2010-11 APPROVED
--- Appropriations ---									
202-453.000-702.000	WAGES-FULL TIME	600.00	1,397.97	1,000.00	48.62	800.00	1,000.00	1,000.00	1,000.00
202-453.000-703.000	WAGES-PART TIME	200.00	482.07	400.00	282.11	400.00	400.00	400.00	400.00
202-453.000-715.000	FICA-EMPLOYER	75.00	142.97	125.00	25.28	100.00	125.00	125.00	125.00
202-453.000-718.000	RETIREMENT	75.00	150.00	100.00	4.81	100.00	125.00	125.00	125.00
202-453.000-722.000	EMPLOYER RETIREE HLTH INS CON	75.00	132.81	100.00	4.86	100.00	100.00	100.00	100.00
202-453.000-740.000	GENERAL SUPPLY	525.00	377.72	525.00	0.00	525.00	525.00	525.00	525.00
202-453.000-782.000	ROAD/STREET MATERIAL	1,575.00	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	3,200.00	3,200.00	0.00	3,200.00	3,200.00	3,200.00	3,200.00
202-453.000-802.000	CONTRACTUAL SERV.	2,000.00	0.00	2,000.00	1,350.00	2,000.00	2,000.00	2,000.00	2,000.00
202-453.000-921.000	ELECTRIC	400.00	220.40	400.00	79.76	400.00	400.00	400.00	400.00
202-453.000-931.000	GENERAL REPAIRS	10,000.00	868.56	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
Total Appropriations:		18,675.00	6,972.50	19,425.00	1,795.44	19,200.00	19,450.00	19,450.00	19,450.00

2010-2011 BUDGET REQUEST
 FOR MAJOR STREET FUND
 STREET SWEEPING

GL Number	Description	2008-09 Amended Budget	2008-09 Actual	2009-10 Amended Budget	2009-10 YTD	2009-10 PROJECTED	2010-11 REQUESTED	2010-11 RECOMMENDED	2010-11 APPROVED
--- Appropriations ---									
202-454.000-702.000	WAGES-FULL TIME	2,100.00	1,856.07	1,785.00	2,419.72	2,800.00	3,000.00	3,000.00	3,000.00
202-454.000-715.000	FICA-EMPLOYER	175.00	140.81	150.00	183.25	225.00	250.00	250.00	250.00
202-454.000-718.000	RETIREMENT	250.00	199.15	200.00	239.30	300.00	375.00	375.00	375.00
202-454.000-722.000	EMPLOYER RETIREE HLTH INS CON	200.00	176.32	175.00	241.96	280.00	300.00	300.00	300.00
202-454.000-740.000	GENERAL SUPPLY	1,000.00	53.18	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
202-454.000-781.000	EQUIPMENT MAINTENANCE	900.00	855.17	275.00	305.99	350.00	350.00	350.00	350.00
202-454.000-802.000	CONTRACTUAL SERV.	1,675.00	2,207.75	1,500.00	1,156.20	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:		6,300.00	5,488.45	5,085.00	4,548.42	6,455.00	6,775.00	6,775.00	6,775.00

2010-2011 BUDGET REQUEST
 FOR MAJOR STREET FUND
 ICE SNOW CONTROL

GL Number	Description	2008-09 Amended Budget	2008-09 Actual	2009-10 Amended Budget	2009-10 YTD	2009-10 PROJECTED	2010-11 REQUESTED	2010-11 RECOMMENDED	2010-11 APPROVED
--- Appropriations ---									
202-455.000-702.000	WAGES-FULL TIME	11,050.00	11,042.53	10,500.00	1,680.72	4,325.00	10,500.00	10,500.00	10,500.00
202-455.000-715.000	FICA-EMPLOYER	850.00	836.35	850.00	127.27	350.00	825.00	825.00	825.00
202-455.000-718.000	RETIREMENT	1,200.00	1,184.86	1,050.00	166.23	450.00	1,275.00	1,275.00	1,275.00
202-455.000-722.000	EMPLOYER RETIREE HLTH INS CON	1,050.00	1,049.04	1,050.00	168.07	450.00	1,050.00	1,050.00	1,050.00
202-455.000-781.000	EQUIPMENT MAINTENANCE	750.00	720.08	0.00	194.96	250.00	250.00	250.00	250.00
202-455.000-782.000	ROAD/STREET MATERIAL	7,600.00	0.00	7,600.00	8,410.89	8,410.00	8,500.00	8,500.00	8,500.00
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:		22,500.00	14,832.86	21,050.00	10,748.14	14,235.00	22,400.00	22,400.00	22,400.00

2010-2011 BUDGET REQUEST
 FOR MAJOR STREET FUND
 TRAFFIC SERVICE

GL Number	Description	2008-09 Amended Budget	2008-09 Actual	2009-10 Amended Budget	2009-10 YTD	2009-10 PROJECTED	2010-11 REQUESTED	2010-11 RECOMMENDED	2010-11 APPROVED
--- Appropriations ---									
202-456.000-702.000	WAGES-FULL TIME	300.00	529.00	500.00	567.94	800.00	850.00	850.00	850.00
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	25.00	40.30	50.00	43.01	65.00	70.00	70.00	70.00
202-456.000-718.000	RETIREMENT	50.00	56.76	50.00	56.17	80.00	125.00	125.00	125.00
202-456.000-722.000	EMPLOYER RETIREE HLTH INS CON	50.00	50.26	50.00	56.80	80.00	85.00	85.00	85.00
202-456.000-740.000	GENERAL SUPPLY	500.00	43.47	500.00	1,792.85	1,800.00	1,800.00	1,800.00	1,800.00
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.	1,000.00	454.83	1,000.00	169.58	1,000.00	1,000.00	1,000.00	1,000.00
Total Appropriations:		1,925.00	1,174.62	2,150.00	2,686.35	3,825.00	3,930.00	3,930.00	3,930.00

2010-2011 BUDGET REQUEST
 FOR MAJOR STREET FUND
 M-29 SURFACE MAINTENANCE

GL Number	Description	2008-09 Amended Budget	2008-09 Actual	2009-10 Amended Budget	2009-10 VTD	2009-10 PROJECTED	2010-11 REQUESTED	2010-11 RECOMMENDED	2010-11 APPROVED
--- Appropriations ---									
202-457.000-702.000	WAGES-FULL TIME	200.00	0.00	200.00	0.00	50.00	200.00	200.00	200.00
202-457.000-715.000	FICA-EMPLOYER	25.00	0.00	25.00	0.00	5.00	25.00	25.00	25.00
202-457.000-718.000	RETIREMENT	25.00	0.00	25.00	0.00	5.00	25.00	25.00	25.00
202-457.000-722.000	EMPLOYER RETIREE HLTH INS CON	25.00	0.00	25.00	0.00	5.00	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:		475.00	0.00	475.00	0.00	265.00	475.00	475.00	475.00

2010-2011 BUDGET REQUEST
 FOR MAJOR STREET FUND
 M-29 ROADSIDE MAINTENANCE

GL Number	Description	2008-09 Amended Budget	2008-09 Actual	2009-10 Amended Budget	2009-10 YTD	2009-10 PROJECTED	2010-11 REQUESTED	2010-11 RECOMMENDED	2010-11 APPROVED
--- Appropriations ---									
202-458.000-702.000	WAGES-FULL TIME	200.00	0.00	200.00	0.00	25.00	200.00	200.00	200.00
202-458.000-715.000	FICA-EMPLOYER	25.00	0.00	25.00	0.00	5.00	25.00	25.00	25.00
202-458.000-718.000	RETIREMENT	25.00	0.00	25.00	0.00	5.00	25.00	25.00	25.00
202-458.000-722.000	EMPLOYER RETIREE HLTH INS CON	25.00	0.00	25.00	0.00	5.00	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	2,400.00	2,400.00	0.00	0.00	0.00
Total Appropriations:		275.00	0.00	275.00	2,400.00	2,440.00	275.00	275.00	275.00

2010-2011 BUDGET REQUEST
 FOR MAJOR STREET FUND
 M-29 TRAFFIC SIGNS

GL Number	Description	2008-09 Amended Budget	2008-09 Actual	2009-10 Amended Budget	2009-10 YTD	2009-10 PROJECTED	2010-11 REQUESTED	2010-11 RECOMMENDED	2010-11 APPROVED
-- Appropriations --									
202-459.000-702.000	WAGES-FULL TIME	0.00	72.33	0.00	0.00	0.00	0.00	0.00	0.00
202-459.000-715.000	FICA-EMPLOYER	0.00	5.48	0.00	0.00	0.00	0.00	0.00	0.00
202-459.000-718.000	RETIREMENT	0.00	7.76	0.00	0.00	0.00	0.00	0.00	0.00
202-459.000-722.000	EMPLOYER RETIREE HLTH INS CON	0.00	6.87	0.00	0.00	0.00	0.00	0.00	0.00
202-459.000-802.000	CONTRACTUAL SERV.	1,500.00	618.83	1,500.00	624.03	1,500.00	1,500.00	1,500.00	1,500.00
Total Appropriations:		1,500.00	711.27	1,500.00	624.03	1,500.00	1,500.00	1,500.00	1,500.00

2010-2011 BUDGET REQUEST
 FOR MAJOR STREET FUND
 M-29 GENERAL MAINTENANCE

GL Number	Description	2008-09 Amended Budget	2008-09 Actual	2009-10 Amended Budget	2009-10 YTD	2009-10 PROJECTED	2010-11 REQUESTED	2010-11 RECOMMENDED	2010-11 APPROVED
--- Appropriations ---									
202-460.000-702.000	WAGES-FULL TIME	1,525.00	1,319.67	1,300.00	563.44	1,000.00	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	125.00	100.48	100.00	42.65	75.00	100.00	100.00	100.00
202-460.000-718.000	RETIREMENT	175.00	141.60	150.00	55.72	100.00	150.00	150.00	150.00
202-460.000-722.000	EMPLOYER RETIREE HLTH INS CON	150.00	125.36	150.00	56.35	100.00	130.00	130.00	130.00
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:		1,975.00	1,687.11	1,700.00	718.16	1,275.00	1,680.00	1,680.00	1,680.00

2010-2011 BUDGET REQUEST
 FOR MAJOR STREET FUND
 M-29 ICE AND SNOW CONTROL

GL Number	Description	2008-09 Amended Budget	2008-09 Actual	2009-10 Amended Budget	2009-10 YTD	2009-10 PROJECTED	2010-11 REQUESTED	2010-11 RECOMMENDED	2010-11 APPROVED
--- Appropriations ---									
202-461.000-702.000	WAGES-FULL TIME	575.00	563.46	575.00	0.00	575.00	600.00	600.00	600.00
202-461.000-715.000	FICA-EMPLOYER	50.00	42.66	50.00	0.00	50.00	50.00	50.00	50.00
202-461.000-718.000	RETIREMENT	65.00	60.45	60.00	0.00	60.00	75.00	75.00	75.00
202-461.000-722.000	EMPLOYER RETIREE HLTH INS CON	55.00	53.53	60.00	0.00	60.00	60.00	60.00	60.00
202-461.000-782.000	ROAD/STREET MATERIAL	800.00	0.00	800.00	2,259.69	2,300.00	2,300.00	2,300.00	2,300.00
Total Appropriations:		1,545.00	720.10	1,545.00	2,259.69	3,045.00	3,085.00	3,085.00	3,085.00

