

	203 - LOCAL STREET										
	REVENUES	2017	2018	2019	2020	6/30/20	2020 EST	2021 DEPT	2021 MGR		
		ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	TOTAL	REQUEST	RECOMMENDS		
549.000	Local Street	217,800	222,195	222,290	306,600	175,900	306,600	260,000	260,000		
665.000	Interest on Invest.	687	1,603	3,088	2,100	26	2,100	1,800	1,800		
675.000	Trans from GF	124,475	163,788	86,944	105,625	0		199,700	188,700		
	TOTAL REVENUES	342,962	387,586	312,322	414,325	175,926	308,700	461,500	450,500		
	203 - LOCAL STREETS										
	EXPENSES	2017	2018	2019	2020	6/30/20	2020 EST	2021 DEPT	2021 MGR		
		ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	TOTAL	REQUEST	RECOMMENDS		
464.000	Routine Street Maint	108,265	139,890	165,594	138,700	40,182	118,700	159,700	154,700		
474.000	Traffic Control	2,141	5,551	8,725	8,325	1,070	8,362	11,500	10,000		
478.000	Snow & Ice Control	119,059	172,454	222,435	188,300	152,875	209,300	199,000	194,500		
483.000	Adm & Record Keeping	54,097	69,691	88,466	79,000	37,092	79,000	91,300	91,300		
	TOTAL EXPENSES	283,562	387,586	485,220	414,325	231,219	415,362	461,500	450,500		
	464										
	ROUTINE STREET										
	MAINTANENCE										

[illegible]

	478										
	SNOW & ICE										
	CONTROL										
		2017	2018	2019	2020	6/30/20	2020 EST	2021 DEPT	2021 MGR		
		ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	TOTAL	REQUEST	RECOMMENDS		
702.000	Personal Services	18,343	31,059	34,741	36,000	27,897	36,000	36,800	36,800		
703.000	Overtime Wages	4,628	6,688	14,570	12,300	8,674	12,300	14,900	14,900		
713.000	Social Security	1,695	2,916	3,605	5,000	2,796	5,000	4,000	4,000		
740.000	Supplies	22,275	14,311	15,222	25,000	9,186	16,000	20,000	15,500		
875.001	Pension	8,109	14,805	19,804	20,000	14,804	20,000	23,300	23,300		
943.000	Equipment Rental	64,009	102,675	134,493	90,000	89,518	120,000	100,000	100,000		
	TOTAL SNOW/ICE CONTROL	119,059	172,454	222,435	188,300	152,875	209,300	199,000	194,500		
	483										
	ADMINISTRATION										
	& RECORD KEEPING										
		2017	2018	2019	2020	6/30/20	2020 EST	2021 DEPT	2021 MGR		
		ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	TOTAL	REQUEST	RECOMMENDS		
702.000	Personal Services	11,448	11,448	11,448	14,000	5,724	14,000	14,300	14,300		
712.000	Empl Benefits ACT 51	42,649	58,243	77,018	65,000	31,368	65,000	77,000	77,000		
	TOTAL ADM/REC KEEPING	54,097	69,691	88,466	79,000	37,092	79,000	91,300	91,300		

COUNCIL
APPROVES
260,000
1,800
188,700
450,500
COUNCIL
APPROVES
154,700
10,000
194,500
91,300
450,500

COUNCIL
APPROVES
51,600
600
4,000
15,000
23,500
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154,700
COUNCIL
APPROVES
4,800
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COUNCIL
APPROVES
36,800
14,900
4,000
15,500
23,300
100,000
194,500
COUNCIL
APPROVES
14,300
77,000
91,300

