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	474									
	TRAFFIC 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	3,153	9,363	4,675	5,300	2,479	5,300	5,400	5,400	
713.000	Social Security	233	724	358	410	190	190	425	425	
740.000	Supplies	911	5,126	2,088	3,000	179	2,000	3,000	1,500	
875.001	Pension	1,117	3,687	1,988	2,200	1,004	2,000	3,000	3,000	
943.000	Equipment Rental	1,088	4,174	2,093	1,500	299	1,500	1,500	1,500	
	TOTAL TRAFFIC CONTROL	6,502	23,074	11,202	12,410	4,151	10,990	13,325	11,825	
	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	23,141	28,728	43,246	40,000	29,697	40,000	44,000	44,000	
703.000	Overtime Wages	8,964	11,499	23,169	20,500	7,457	20,500	24,000	24,000	
713.000	Social Security	2,347	3,123	4,832	4,900	2,842	4,900	5,200	5,200	
740.000	Supplies	30,501	23,999	26,153	35,000	12,603	35,000	35,000	30,500	
875.001	Pension	11,226	15,844	26,527	24,500	15,047	24,500	30,600	30,600	
943.000	Equipment Rental	78,602	115,020	195,752	100,000	109,900	109,900	170,000	170,000	
	TOTAL SNOW & ICE CONTROL	154,781	198,213	319,679	224,900	177,546	234,800	308,800	304,300	

	483									
	ADMINISTRATIVE AND									
	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	10,647	10,647	10,647	12,750	5,323	12,750	11,000	11,000	
712.000	Employee Benefits	48,366	48,658	76,578	50,000	26,199	50,000	77,000	77,000	
	TOTAL ADM & RECORD KEEPING	59,013	59,305	87,225	62,750	31,522	62,750	88,000	88,000	
	484									
	TRUNKLINE									
	MAINTENANCE M-28									
484	TRUNKLINE MAINT M-28	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	8,032	8,032	8,032	10,200	4,016	10,200	8,200	8,200	
712.000	Employee Ben ACT 51 Charg	12,537	16,961	15,047	17,400	12,793	17,400	8,200	8,200	
	TOTAL TRUNKLINE MAINT M-28	20,569	24,993	23,079	27,600	16,809	27,600	16,400	16,400	
	486									
	TRUNKLINE									
	MAINTANENCE - M28									
		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	4,415	2,592	1,248	6,400	266	6,400	6,400	6,400	
713.000	Social Security	338	198	95	600	20	600	500	500	
740.000	Supplies	0	0	404	2,000	79	2,000	2,000	2,000	
875.001	Pension	1,616	1,011	531	2,700	108	2,700	2,900	2,900	
943.000	Equipment Rental	1,836	4,510	1,809	4,000	159	4,000	4,000	4,000	
	TOTAL ROUTINE MAINTENANCE	8,205	8,311	4,087	15,700	632	15,700	15,800	15,800	
	497									
	TRUNKLINE WINTER									
	MAINTANENCE M-28									
		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	3,034	7,570	7,609	8,700	4,933	8,700	8,700	8,700	
703.000	Overtime Salaries	1,014	1,136	3,365	2,000	966	2,000	3,500	3,500	
713.000	Social Security	306	660	840	1,250	451	1,250	1,000	1,000	
740.000	Supplies	6,146	5,493	5,673	10,000	3,448	6,500	10,000	10,000	
875.001	Pension	1,464	3,356	4,576	4,400	2,389	4,400	5,500	5,500	
943.000	Equipment Rental	13,046	29,494	19,850	25,000	18,438	25,000	25,000	25,000	
	TOTAL WINTER MAINT TRUNKLINE	25,010	47,709	41,913	51,350	30,625	47,850	53,700	53,700	
	479 OR 999									

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COUNCIL
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