

LOCAL ROAD AND STREET FUND
Expenditures and 2005 Proposed Budget

Account	ACUTAL BUDGET EXPENDITURES AND ENCUMBRANCES				BUDGET				
	2000	2001	2002	2003	2003	2003 Variance	2004	2005 Proposed	% Change
100 TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
233 Street, Alley & Sewer Materials	\$3,587.17	\$366.61	\$1,112.96	\$8,101.21	\$12,000.00	\$3,898.79	\$12,000.00	\$12,000.00	0.0%
234 Signals & Signs	\$34,722.22	\$30,704.83	\$36,805.69	\$25,888.77	\$50,000.00	\$24,111.23	\$50,000.00	\$50,000.00	0.0%
241 Gravel	\$415.36	\$4,019.37	\$1,224.21	\$708.00	\$5,000.00	\$4,292.00	\$5,000.00	\$5,000.00	0.0%
242 Sand	\$495.41	\$791.64	\$722.43	\$1,837.16	\$5,000.00	\$3,162.84	\$5,000.00	\$5,000.00	0.0%
243 Cement	\$10,338.49	\$12,563.25	\$4,943.09	\$5,318.60	\$8,000.00	\$2,681.40	\$8,000.00	\$8,000.00	0.0%
244 Bituminous Materials	\$5,765.12	\$7,638.30	\$5,876.66	\$4,692.40	\$10,000.00	\$5,307.60	\$10,000.00	\$10,000.00	0.0%
245 Salt/Ice Control	\$55,000.00	\$36,530.37	\$30,622.05	\$54,100.97	\$55,000.00	\$899.03	\$55,000.00	\$55,000.00	0.0%
246 Fill Dirt	\$0.00	\$0.00	\$0.00	\$280.00	\$2,000.00	\$1,720.00	\$2,000.00	\$2,000.00	0.0%
200 TOTAL SUPPLIES	\$110,323.77	\$92,614.37	\$81,307.09	\$100,927.11	\$147,000.00	\$46,072.89	\$147,000.00	\$147,000.00	0.0%
366 Street Resurfacing	\$463,636.52	\$263,218.24	\$282,413.33	\$269,940.72	\$325,000.00	\$55,059.28	\$240,000.00	\$150,000.00	-37.5%
368 Curb Replacement	\$51,528.00	\$122,600.00	\$0.00	\$97,016.00	\$100,000.00	\$2,984.00	\$50,000.00	\$125,000.00	150.0%
390 Other Charges	\$180.00	\$0.00	\$2,475.00	\$2,048.54	\$5,000.00	\$2,951.46	\$5,000.00	\$5,000.00	0.0%
300 TOTAL OTHER SERVICES & CHARGES	\$515,344.52	\$385,818.24	\$284,888.33	\$369,005.26	\$430,000.00	\$60,994.74	\$295,000.00	\$280,000.00	-5.1%
400 TOTAL CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
TOTAL	\$625,668.29	\$478,432.61	\$366,195.42	\$469,932.37	\$577,000.00	\$107,067.63	\$442,000.00	\$427,000.00	-3.4%