

GENERAL FUND
STREET DEPARTMENT
BUDGETED EXPENDITURES

ACCOUNT TITLE	2019-2020 ACTUAL	2020-2021 PROJECTED	2021-2022 BUDGET
1102402 SUPERINTENDENT SALARY	\$70,815	\$70,150	\$73,000
1102404 OPERATING SALARIES	176,489	199,000	182,000
1102412 GROUP HOSPITAL INSURANCE	116,250	100,000	101,250
1102415 BUILDING MAINTENANCE	12,035	12,100	12,000
1102418 EQUIPMENT MAINTENANCE	34,108	40,000	35,000
1102425 WORKMEN'S COMPENSATION INSURANCE	16,995	17,300	18,000
1102427 VEHICLE INSURANCE	1,086	0	17,500
1102428 BUILDING INSURANCE	1,866	0	2,100
1102429 EQUIPMENT INSURANCE	702	0	800
1102439 WATER EXPENSE	786	600	800
1102440 ELECTRICITY	6,829	8,000	8,000
1102441 HEATING FUEL	3,199	5,000	5,500
1102442 TELEPHONE	1,774	1,700	1,700
1102452 ENGINEERING	0	8,900	0
1102453 LEGAL	0	0	200
1102484 SIDEWALK REPLACEMENT	0	1,500	0
1102486 OPERATING SUPPLIES	19,642	20,000	24,000
1102487 MATERIALS - STREET & ALLEY	8,111	14,500	14,000
1102488 MATERIALS - SNOW REMOVAL	14,698	8,100	25,000
1102489 MATERIALS - STORM SEWERS	2,970	22,700	20,000
1102490 GAS AND OIL	12,196	10,000	13,500
1102492 TREE/STUMP REMOVAL	15,070	6,000	15,000
1102493 UNIFORMS	5,848	5,800	5,800
1102499 MISCELLANEOUS	290	750	750
1102504 EQUIPMENT PURCHASES	0	88,400	5,000
1102509 STREET SIGNS	2,217	5,800	5,000
1102530 DEBT SERVICE - MINI EXCAVATOR	2,500	2,500	0
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TOTAL BUDGET - STREET DEPT.	\$526,476	\$648,800	\$585,900
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