

CITY OF ESCANABA

2009-2010 Major Street Fund Budget Request Workpaper

Fund Number 202

MAJOR STREET FUND-ESTIMATED REVENUES AND FUND BALANCE

REVENUES

Account Number	Revenue Source	Actual 2006-07	Actual 2007-08	Estimate 2008-09	Budget 2008-09	Budget 2009-10	\$ Change Col. 5-Col. 4	% Change Col. 5-Col. 4
202-000-569-100	State of Michigan-Gas and Weight Tax	721,769	698,548	708,000	720,000	708,000	(12,000)	-1.67%
202-000-569-103	State of Michigan-Public Access Payment	43,520	45,383	45,000	43,500	45,000	1,500	3.45%
202-000-570-200	State of Michigan-Grants	82,968	355,341	0	0	0	0	0.00%
202-000-665-000	Interest Earnings	28,215	35,590	27,000	30,000	25,000	(5,000)	-16.67%
202-000-682-000	Property Owners Share of Special Assessments	0	0	0	0	0	0	0.00%
202-000-698-000	Gain (Loss) on Sale of Investments	1,741	411	0	0	0	0	0.00%
202-000-699-101	Contribution from General Fund	175,000	0	100,000	0	80,000	80,000	NEW
202-000-699-513	Contribution from Land Development Fund	0	0	0	0	0	0	0.00%
TOTAL REVENUES		1,053,213	1,135,273	880,000	793,500	858,000	64,500	8.13%
TOTAL EXPENDITURES		939,281	1,163,165	854,650	791,773	955,180	163,407	20.64%
EXCESS(DEFICIT) OF REVENUES OVER EXPENDITURES		113,932	(27,892)	25,350	1,727	(97,180)	(98,907)	-5727.10%

FUND BALANCE

BEGINNING FUND BALANCE	676,399	790,331	762,439	762,439	764,166	1,727	0.23%
EXCESS(DEFICIT) OF REVENUES OVER EXPENDITURES	113,932	(27,892)	25,350	1,727	(97,180)	(98,907)	-5727.10%
ENDING FUND BALANCE	790,331	762,439	787,789	764,166	666,986	(97,180)	-12.72%

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REQUEST FOR MAJOR STREET FUND BY ACTIVITY

	<u>Description of Request</u>	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Estimate 2008-09</u>	<u>Budget 2008-09</u>	<u>Request 2009-10</u>	<u>Recommended 2009-10</u>	<u>Final 2009-10</u>	<u>\$ Change Col. 7-Col. 4</u>	<u>% Change Col. 7-Col. 4</u>
451	REQUEST FOR CAPITAL OUTLAY-CONSTRUCTION	103,778	0	0	0	0	0	0	0	0.00%
451	REQUEST FOR CAPITAL OUTLAY-STREET PRESERVATION	246,511	479,162	160,000	160,000	200,000	300,000	300,000	140,000	87.50%
464	REQUEST FOR PATCHING AND CRACK FILLING	59,228	53,401	61,350	58,400	59,455	59,455	59,455	1,055	1.81%
466	REQUEST FOR STORM SEWERS AND ROADSIDE DRAINS	58,111	62,791	65,050	50,443	63,381	58,381	58,381	7,938	15.74%
467	REQUEST FOR GRASS AND WEED CUTTING	16,241	20,620	14,350	22,329	18,438	18,438	18,438	(3,891)	-17.43%
468	REQUEST FOR SWEEPING AND FLUSHING	39,949	37,375	38,725	42,715	41,012	41,012	41,012	(1,703)	-3.99%
474	REQUEST FOR TRAFFIC SERVICE	63,045	107,203	50,275	58,243	60,084	60,084	60,084	1,841	3.16%
478	REQUEST FOR SNOW PLOWING	51,310	88,253	112,075	86,029	91,762	87,159	87,159	1,130	1.31%
479	REQUEST FOR SNOW REMOVAL	79,058	176,929	206,000	186,001	207,387	188,182	188,182	2,181	1.17%
480	REQUEST FOR SNOW FENCE	0	0	0	251	254	254	254	3	1.20%
481	REQUEST FOR ICE CONTROL	51,706	64,973	83,200	58,172	73,012	73,012	73,012	14,840	25.51%
483	REQUEST FOR ADMINISTRATIVE AND ENGINEERING	70,344	72,458	63,625	69,190	69,203	69,203	69,203	13	0.02%
485	REQUEST FOR TRANSFERS TO OTHER FUNDS	100,000	0	0	0	0	0	0	0	0.00%
TOTAL MAJOR STREET FUND REQUEST		939,281	1,163,165	854,650	791,773	883,988	955,180	955,180	163,407	20.64%

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REQUEST FOR MAJOR STREET FUND BY ACCOUNT NUMBER

	<u>Description of Request</u>	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Estimate 2008-09</u>	<u>Budget 2008-09</u>	<u>Request 2009-10</u>	<u>Recommended 2009-10</u>	<u>Final 2009-10</u>	<u>\$ Change Col. 7-Col. 4</u>	<u>% Change Col. 7-Col. 4</u>
702	Salaries and Wages	159,026	168,270	168,500	166,600	169,600	169,600	169,600	3,000	1.80%
711	Overtime Wages	28,214	58,624	74,800	67,500	69,700	60,700	60,700	(6,800)	-10.07%
712	Overhead on Salaries and Wages	43,221	64,288	72,150	69,555	74,576	71,883	71,883	2,328	3.35%
713	Life & Hospital Insurance	34,343	42,547	56,000	53,843	56,237	54,122	54,122	279	0.52%
726	Supplies(Misc)	35,519	40,806	56,500	36,650	49,650	44,650	44,650	8,000	21.83%
727	Office Supplies	0	0	25	50	50	50	50	0	0.00%
801	Professional Services	11,341	9,757	13,675	13,500	18,000	18,000	18,000	4,500	33.33%
850	Telephones	75	0	0	75	75	75	75	0	0.00%
860	Travel Expenses, Auto Allow	0	0	0	200	200	200	200	0	0.00%
900	Printing and Publishing	82	504	400	0	0	0	0	0	0.00%
910	Insurance & Bonds	5,126	5,416	4,950	8,200	5,500	5,500	5,500	(2,700)	-32.93%
920	Utilities	12,176	11,808	11,800	8,500	14,300	14,300	14,300	5,800	68.24%
931	Repairs to Structures	12,027	12,014	8,500	12,000	12,000	12,000	12,000	0	0.00%
932	Repair to Equipment	3,634	2,692	1,400	3,050	3,050	3,050	3,050	0	0.00%
943	Rental of Equipment	143,359	214,249	224,800	191,800	210,800	200,800	200,800	9,000	4.69%
960	Education & Training	585	118	250	250	250	250	250	0	0.00%
962	Repair of Damage-Private Prop	0	632	0	0	0	0	0	0	0.00%

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REQUEST FOR MAJOR STREET FUND BY ACCOUNT NUMBER

	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Estimate 2008-09</u>	<u>Budget 2008-09</u>	<u>Request 2009-10</u>	<u>Recommended 2009-10</u>	<u>Final 2009-10</u>	<u>\$ Change Col. 7-Col. 4</u>	<u>% Change Col. 7-Col. 4</u>
965	100,000	0	0	0	0	0	0	0	0.00%
976	264	560	0	0	0	0	0	0	0.00%
977	0	51,718	900	0	0	0	0	0	0.00%
978	350,289	479,162	160,000	160,000	200,000	300,000	300,000	140,000	87.50%
979	0	0	0	0	0	0	0	0	0.00%
998	0	0	0	0	0	0	0	0	0.00%
TOTAL ACTIVITY REQUEST	939,281	1,163,165	854,650	791,773	883,988	955,180	955,180	163,407	20.64%

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Activity Number

451

REQUEST FOR CAPITAL OUTLAY-NEW CONSTRUCTION

	Actual 2006-07	Actual 2007-08	Estimate 2008-09	Budget 2008-09	Request 2009-10	Recommended 2009-10	Final 2009-10	\$ Change Col. 7-Col. 4	% Change Col. 7-Col. 4
978 Capital Outlay-Paving	103,778	0	0	0	0	0	0	0	0.00%
TOTAL ACTIVITY REQUEST	103,778	0	0	0	0	0	0	0	0.00%

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Activity Number

451

REQUEST FOR CAPITAL OUTLAY-STREET PRESERVATION

	Actual 2006-07	Actual 2007-08	Estimate 2008-09	Budget 2008-09	Request 2009-10	Recommended 2009-10	Final 2009-10	\$ Change Col. 7-Col. 4	% Change Col. 7-Col. 4
Description of Request									
Various Resurface and Curbing Projects				160,000	200,000	300,000	300,000	140,000	87.50%
				0	0	0	0	0	0.00%
978 Capital Outlay-Paving	246,511	479,162	160,000	160,000	200,000	300,000	300,000	140,000	87.50%
TOTAL ACTIVITY REQUEST	246,511	479,162	160,000	160,000	200,000	300,000	300,000	140,000	87.50%

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Activity Number **464**

REQUEST FOR PATCHING AND CRACK FILLING

	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Estimate 2008-09</u>	<u>Budget 2008-09</u>	<u>Request 2009-10</u>	<u>Recommended 2009-10</u>	<u>Final 2009-10</u>	<u>\$ Change Col. 7-Col. 4</u>	<u>% Change Col. 7-Col. 4</u>
702	30,681	26,783	27,000	25,000	25,000	25,000	25,000	0	0.00%
711	2,101	76	1,500	3,000	3,000	3,000	3,000	0	0.00%
712				<u>7,960</u>	<u>8,375</u>	<u>8,375</u>	<u>8,375</u>	415	5.21%
	4,751	5,578	8,100	7,960	8,375	8,375	8,375	415	5.21%
713	4,620	4,816	6,550	6,440	6,580	6,580	6,580	140	2.17%
726				<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	0	0.00%
	8,973	7,368	8,000	8,000	8,000	8,000	8,000	0	0.00%
801	0	0	2,200	0	2,500	2,500	2,500	2,500	NEW
943				<u>8,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	(2,000)	-25.00%
	8,102	8,780	8,000	8,000	6,000	6,000	6,000	(2,000)	-25.00%
962	0	0	0	0	0	0	0	0	0.00%
TOTAL ACTIVITY REQUEST	59,228	53,401	61,350	58,400	59,455	59,455	59,455	1,055	1.81%

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Activity Number

466

REQUEST FOR STORM SEWERS AND ROADSIDE DRAINS

	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Estimate 2008-09</u>	<u>Budget 2008-09</u>	<u>Request 2009-10</u>	<u>Recommended 2009-10</u>	<u>Final 2009-10</u>	<u>\$ Change Col. 7-Col. 4</u>	<u>% Change Col. 7-Col. 4</u>
702	19,207	20,948	24,000	13,000	18,000	18,000	18,000	5,000	38.46%
711	522	279	200	500	500	500	500	0	0.00%
712				<u>3,838</u>	<u>5,533</u>	<u>5,533</u>	<u>5,533</u>	1,695	44.16%
	3,770	4,914	6,875	3,838	5,533	5,533	5,533	1,695	44.16%
713	3,905	3,465	5,575	3,105	4,348	4,348	4,348	1,243	40.03%
				0	5,000	0	0	0	0.00%
726	1,514	2,050	2,400	2,000	7,000	2,000	2,000	0	0.00%
				2,000	2,000	2,000	2,000	0	0.00%
801	3,500	0	2,000	4,000	4,000	4,000	4,000	0	0.00%
				2,000	2,000	2,000	2,000	0	0.00%
931	11,533	11,931	8,000	12,000	12,000	12,000	12,000	0	0.00%
943	13,896	18,644	16,000	12,000	12,000	12,000	12,000	0	0.00%
976	264	560	0	0	0	0	0	0	0.00%
TOTAL ACTIVITY REQUEST	58,111	62,791	65,050	50,443	63,381	58,381	58,381	7,938	15.74%

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467

REQUEST FOR GRASS AND WEED CUTTING

	Actual 2006-07	Actual 2007-08	Estimate 2008-09	Budget 2008-09	Request 2009-10	Recommended 2009-10	Final 2009-10	\$ Change Col. 7-Col. 4	% Change Col. 7-Col. 4
702 Salaries and Wages	3,852	5,974	5,500	5,500	5,500	5,500	5,500	0	0.00%
712 Pension and Social Security Overhead on Salaries and Wages	758	1,308	1,575	1,564	1,645	1,645	1,645	81	5.18%
713 Life & Hospital Insurance	419	992	1,275	1,265	1,293	1,293	1,293	28	2.21%
726 Supplies(Misc)	0	0	0	0	0	0	0	0	0.00%
943 Rental of Equipment	11,212	12,346	6,000	14,000	10,000	10,000	10,000	(4,000)	-28.57%
962 Damage to Private Property	0	0	0	0	0	0	0	0	0.00%
TOTAL ACTIVITY REQUEST	16,241	20,620	14,350	22,329	18,438	18,438	18,438	(3,891)	-17.43%

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REQUEST FOR SWEEPING AND FLUSHING

	<u>Actual</u> <u>2006-07</u>	<u>Actual</u> <u>2007-08</u>	<u>Estimate</u> <u>2008-09</u>	<u>Budget</u> <u>2008-09</u>	<u>Request</u> <u>2009-10</u>	<u>Recommended</u> <u>2009-10</u>	<u>Final</u> <u>2009-10</u>	<u>\$ Change</u> <u>Col. 7-Col. 4</u>	<u>% Change</u> <u>Col. 7-Col. 4</u>
702	14,014	14,078	15,000	15,000	15,000	15,000	15,000	0	0.00%
711	0	0	0	0	0	0	0	0	0.00%
712	2,694	3,434	4,275	4,265	4,487	4,487	4,487	222	5.21%
713	2,441	1,563	3,450	3,450	3,525	3,525	3,525	75	2.17%
726	25	18	0	0	0	0	0	0	0.00%
943	20,775	18,282	16,000	20,000	18,000	18,000	18,000	(2,000)	-10.00%
TOTAL ACTIVITY REQUEST	39,949	37,375	38,725	42,715	41,012	41,012	41,012	(1,703)	-3.99%

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Activity Number **474**

REQUEST FOR TRAFFIC SERVICE

	Actual 2006-07	Actual 2007-08	Estimate 2008-09	Budget 2008-09	Request 2009-10	Recommended 2009-10	Final 2009-10	\$ Change Col. 7-Col. 4	% Change Col. 7-Col. 4
702	20,502	14,737	11,000	17,000	14,000	14,000	14,000	(3,000)	-17.65%
711	531	146	100	0	200	200	200	200	NEW
712	4,313	3,713	3,100	4,833	4,247	4,247	4,247	(586)	-12.12%
713	4,500	3,198	2,600	3,910	3,337	3,337	3,337	(573)	-14.65%
726	4,400	5,589	6,000	6,500	6,500	6,500	6,500	0	0.00%
801	6,841	8,118	7,875	8,500	8,500	8,500	8,500	0	0.00%
920	12,176	11,808	11,800	8,500	14,300	14,300	14,300	5,800	68.24%
931	494	83	500	0	0	0	0	0	0.00%
932	3,634	2,692	1,400	3,000	3,000	3,000	3,000	0	0.00%
943	5,654	5,401	5,000	6,000	6,000	6,000	6,000	0	0.00%
977	0	51,718	900	0	0	0	0	0	0.00%
TOTAL ACTIVITY REQUEST	63,045	107,203	50,275	58,243	60,084	-60,084	60,084	1,841	3.16%

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Activity Number

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REQUEST FOR SNOW PLOWING

	<u>Actual</u> <u>2006-07</u>	<u>Actual</u> <u>2007-08</u>	<u>Estimate</u> <u>2008-09</u>	<u>Budget</u> <u>2008-09</u>	<u>Request</u> <u>2009-10</u>	<u>Recommended</u> <u>2009-10</u>	<u>Final</u> <u>2009-10</u>	<u>\$ Change</u> <u>Col. 7-Col. 4</u>	<u>% Change</u> <u>Col. 7-Col. 4</u>
702 Salaries and Wages	11,471	14,337	16,000	19,000	19,000	19,000	19,000	0	0.00%
711 Overtime Wages	10,094	20,740	25,000	18,000	18,000	15,000	15,000	(3,000)	-16.67%
712 Pension and Social Security Overhead on Salaries and Wages	4,141	8,472	11,650	<u>10,519</u> 10,519	<u>11,067</u> 11,067	<u>10,169</u> 10,169	<u>10,169</u> 10,169	(350) (350)	-3.33% -3.33%
713 Life & Hospital Insurance	2,803	5,416	9,425	8,510	8,695	7,990	7,990	(520)	-6.11%
726 Supplies(Misc)	10	2	0	0	0	0	0	0	0.00%
943 Rental of Equipment	22,791	38,654	50,000	30,000	35,000	35,000	35,000	5,000	16.67%
962 Repair of Damage-Private Prop	0	632	0	0	0	0	0	0	0.00%
TOTAL ACTIVITY REQUEST	51,310	88,253	112,075	86,029	91,762	87,159	87,159	1,130	1.31%

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REQUEST FOR SNOW REMOVAL

	Actual 2006-07	Actual 2007-08	Estimate 2008-09	Budget 2008-09	Request 2009-10	Recommended 2009-10	Final 2009-10	\$ Change Col. 7-Col. 4	% Change Col. 7-Col. 4
702 Salaries and Wages	16,259	30,559	30,000	30,000	30,000	30,000	30,000	0	0.00%
711 Overtime Wages	9,048	29,389	40,000	40,000	40,000	34,000	34,000	(6,000)	-15.00%
712 Pension and Social Security Overhead on Salaries and Wages	4,755	14,172	19,900	19,901	20,937	19,142	19,142	(759)	-3.81%
713 Life & Hospital Insurance	4,050	9,988	16,100	16,100	16,450	15,040	15,040	(1,060)	-6.58%
726 Supplies(Misc)	0	0	0	0	0	0	0	0	0.00%
943 Rental of Equipment	44,946	92,821	100,000	80,000	100,000	90,000	90,000	10,000	12.50%
TOTAL ACTIVITY REQUEST	79,058	176,929	206,000	186,001	207,387	188,182	188,182	2,181	1.17%

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Activity Number **480**

REQUEST FOR SNOW FENCE

	Actual 2006-07	Actual 2007-08	Estimate 2008-09	Budget 2008-09	Request 2009-10	Recommended 2009-10	Final 2009-10	\$ Change Col. 7-Col. 4	% Change Col. 7-Col. 4
702 Salaries and Wages	0	0	0	100	100	100	100	0	0.00%
711 Overtime Wages	0	0	0	0	0	0	0	0	0.00%
712 Pension and Social Security Overhead on Salaries and Wages	0	0	0	28	30	30	30	2	7.14%
713 Life & Hospital Insurance	0	0	0	23	24	24	24	1	4.35%
726 Snow Fencing, Posts, Etc. Supplies(Misc)	0	0	0	100	100	100	100	0	0.00%
943 Rental of Equipment	0	0	0	0	0	0	0	0	0.00%
TOTAL ACTIVITY REQUEST	0	0	0	251	254	254	254	3	1.20%

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Activity Number **481**

REQUEST FOR ICE CONTROL

	<u>Actual</u> <u>2006-07</u>	<u>Actual</u> <u>2007-08</u>	<u>Estimate</u> <u>2008-09</u>	<u>Budget</u> <u>2008-09</u>	<u>Request</u> <u>2009-10</u>	<u>Recommended</u> <u>2009-10</u>	<u>Final</u> <u>2009-10</u>	<u>\$ Change</u> <u>Col. 7-Col. 4</u>	<u>% Change</u> <u>Col. 7-Col. 4</u>
702	5,975	6,726	6,000	6,000	7,000	7,000	7,000	1,000	16.67%
711	5,918	7,994	8,000	6,000	8,000	8,000	8,000	2,000	33.33%
712	2,262	3,489	4,000	<u>3,412</u>	<u>4,487</u>	<u>4,487</u>	<u>4,487</u>	<u>1,075</u>	<u>31.51%</u>
713	1,902	2,680	3,200	2,760	3,525	3,525	3,525	765	27.72%
726	20,590	25,663	40,000	<u>20,000</u>	<u>28,000</u>	<u>28,000</u>	<u>28,000</u>	<u>8,000</u>	<u>40.00%</u>
943	15,059	18,421	22,000	20,000	22,000	22,000	22,000	2,000	10.00%
TOTAL ACTIVITY REQUEST	51,706	64,973	83,200	58,172	73,012	73,012	73,012	14,840	25.51%

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Activity Number

483

REQUEST FOR ADMINISTRATIVE AND ENGINEERING

	<u>Description of Request</u>	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Estimate 2008-09</u>	<u>Budget 2008-09</u>	<u>Request 2009-10</u>	<u>Recommended 2009-10</u>	<u>Final 2009-10</u>	<u>\$ Change Col. 7-Col. 4</u>	<u>% Change Col. 7-Col. 4</u>
702	Salaries and Wages	37,065	34,128	34,000	36,000	36,000	36,000	36,000	0	0.00%
712	Overhead on Salaries and Wages	15,777	19,208	12,675	13,235	13,768	13,768	13,768	533	4.03%
713	Life & Hospital Insurance	9,703	10,429	7,825	8,280	8,460	8,460	8,460	180	2.17%
726	Supplies(Misc)	7	116	100	50	50	50	50	0	0.00%
727	Office Supplies	0	0	25	50	50	50	50	0	0.00%
	Audit				1,000	1,000	1,000	1,000	0	0.00%
	Bridge Inspection Program				0	2,000	2,000	2,000	2,000	NEW
801	Professional Services	1,000	1,639	1,600	1,000	3,000	3,000	3,000	2,000	200.00%
850	Telephones	75	0	0	75	75	75	75	0	0.00%
860	Travel Expenses, Auto Allow	0	0	0	200	200	200	200	0	0.00%
900	Printing and Publishing	82	504	400	0	0	0	0	0	0.00%
910	Insurance & Bonds	5,126	5,416	4,950	8,200	5,500	5,500	5,500	(2,700)	-32.93%
932	Repair to Equipment	0	0	0	50	50	50	50	0	0.00%
943	Rental of Equipment	924	900	1,800	1,800	1,800	1,800	1,800	0	0.00%
960	Education & Training	585	118	250	250	250	250	250	0	0.00%
977	Capital Outlay-Equipment	0	0	0	0	0	0	0	0	0.00%
998	Administrative Fee-General Fund	0	0	0	0	0	0	0	0	0.00%
TOTAL ACTIVITY REQUEST		70,344	72,458	63,625	69,190	69,203	69,203	69,203	13	0.02%

CITY OF ESCANABA

2009-2010 Major Street Fund Budget Request Workpaper

Fund Number **202**

Activity Number **965**

REQUEST FOR TRANSFERS TO OTHER FUNDS

	Actual 2006-07	Actual 2007-08	Estimate 2008-09	Budget 2008-09	Request 2009-10	Recommended 2009-10	Final 2009-10	\$ Change Col. 7-Col. 4	% Change Col. 7-Col. 4
965 Description of Request Transfer to Local Streets	100,000	0	0	0	0	0	0	0	0.00%
TOTAL ACTIVITY REQUEST	100,000	0	0	0	0	0	0	0	0.00%