

CITY OF ESCANABA

2013-2014 Major Street Fund Budget Request Workpaper

Fund Number **202**

MAJOR STREET FUND-ESTIMATED REVENUES AND FUND BALANCE

REVENUES

Account Number	Revenue Source	Actual 2010-11	Actual 2011-12	Estimate 2012-13	Budget 2012-13	Budget 2013-14	\$ Change Col. 5-Col. 4	% Change Col. 5-Col. 4
202-000-569-100	State of Michigan-Gas and Weight Tax	650,427	671,352	675,000	660,000	675,000	15,000	2.27%
202-000-569-103	State of Michigan-Public Access Payment	41,794	44,227	44,000	42,000	44,000	2,000	4.76%
202-000-570-200	State of Michigan-Grants	1,076,234	0	187,500	187,500	187,500	0	0.00%
202-000-572-050	Federal Revenue	300,000	0	0	0	0	0	0.00%
202-000-665-000	Interest Earnings	10,290	19,395	27,000	14,000	20,000	6,000	42.86%
202-000-698-000	Gain (Loss) on Sale of Investments	1,855	9,847	0	0	0	0	0.00%
202-000-699-260	Transfer from DDA Fund	111,000	0	0	0	0	0	0.00%
202-000-699-278	Transfer from UDAG Fund	100,733	0	0	0	0	0	0.00%
202-000-699-701	Transfer from Health/Dental Insurance Fund	0	0	0	0	10,126	10,126	NEW
TOTAL REVENUES		2,292,334	744,821	933,500	903,500	936,626	33,126	3.67%
TOTAL EXPENDITURES		1,968,179	451,590	882,575	1,012,240	925,827	(86,413)	-8.54%
EXCESS(DEFICIT) OF REVENUES OVER EXPENDITURES		324,155	293,231	50,925	(108,740)	10,799	119,539	-109.93%

FUND BALANCE

BEGINNING FUND BALANCE	1,033,094	1,357,249	1,650,480	1,650,480	1,541,740	(108,740)	-6.59%
EXCESS(DEFICIT) OF REVENUES OVER EXPENDITURES	324,155	293,231	50,925	(108,740)	10,799	119,539	-109.93%
ENDING FUND BALANCE	1,357,249	1,650,480	1,701,405	1,541,740	1,552,539	10,799	0.70%

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REQUEST FOR MAJOR STREET FUND BY ACTIVITY

	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Estimate</u> <u>2012-13</u>	<u>Budget</u> <u>2012-13</u>	<u>Request</u> <u>2013-14</u>	<u>Recommended</u> <u>2013-14</u>	<u>Final</u> <u>2013-14</u>	<u>\$ Change</u> <u>Col. 7-Col. 4</u>	<u>% Change</u> <u>Col. 7-Col. 4</u>
451	0	0	0	0	0	0	0	0	0.00%
451	1,576,395	0	236,000	225,000	231,000	231,000	231,000	6,000	2.67%
464	47,605	60,108	55,300	60,089	62,895	62,895	62,895	2,806	4.67%
466	29,850	98,082	36,250	58,339	62,773	57,773	57,773	(566)	-0.97%
467	7,135	4,437	9,500	17,383	15,826	15,826	15,826	(1,557)	-8.96%
468	33,007	27,254	33,300	41,471	40,712	40,712	40,712	(759)	-1.83%
474	48,857	65,295	54,250	60,130	70,532	70,532	70,532	10,402	17.30%
478	42,691	25,209	70,000	87,648	90,486	90,486	90,486	2,838	3.24%
479	61,968	53,509	136,500	193,943	199,441	199,441	199,441	5,498	2.83%
480	0	150	225	435	488	488	488	53	12.18%
481	37,510	35,657	62,100	75,148	76,478	76,478	76,478	1,330	1.77%
483	83,161	81,889	76,650	80,154	80,196	80,196	80,196	42	0.05%
485	0	0	112,500	112,500	0	0	0	(112,500)	-100.00%
TOTAL MAJOR STREET FUND REQUEST	1,968,179	451,590	882,575	1,012,240	930,827	925,827	925,827	(86,413)	-8.54%

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Fund Number 202

REQUEST FOR MAJOR STREET FUND BY ACCOUNT NUMBER

	Description of Request	Actual 2010-11	Actual 2011-12	Estimate 2012-13	Budget 2012-13	Request 2013-14	Recommended 2013-14	Final 2013-14	\$ Change Col. 7-Col. 4	% Change Col. 7-Col. 4
702	Salaries and Wages	132,509	134,256	161,600	164,200	166,700	166,700	166,700	2,500	1.52%
711	Overtime Wages	18,366	17,015	38,850	56,700	56,800	56,800	56,800	100	0.18%
712	Overhead on Salaries and Wages	53,128	55,199	87,750	97,797	108,967	108,967	108,967	11,170	11.42%
713	Life & Hospital Insurance	40,819	43,343	49,025	61,643	69,050	69,050	69,050	7,407	12.02%
726	Supplies(Misc)	22,325	36,593	35,150	42,150	49,200	44,200	44,200	2,050	4.86%
727	Office Supplies	0	0	50	100	100	100	100	0	0.00%
801	Professional Services	9,162	67,983	21,350	17,500	23,025	23,025	23,025	5,525	31.57%
850	Telephones	0	0	0	0	0	0	0	0	0.00%
860	Travel Expenses, Auto Allow	0	11	0	100	100	100	100	0	0.00%
900	Printing and Publishing	0	0	0	0	0	0	0	0	0.00%
910	Insurance & Bonds	5,204	3,323	2,750	5,000	2,800	2,800	2,800	(2,200)	-44.00%
920	Utilities	12,329	13,151	11,000	10,000	12,500	12,500	12,500	2,500	25.00%
931	Repairs to Structures	3,062	3,472	2,500	13,000	12,000	12,000	12,000	(1,000)	-7.69%
932	Repair to Equipment	2,866	3,471	4,250	4,050	4,050	4,050	4,050	0	0.00%
943	Rental of Equipment	91,829	73,647	119,550	202,000	194,035	194,035	194,035	(7,965)	-3.94%
960	Education & Training	185	126	250	500	500	500	500	0	0.00%
962	Repair of Damage-Private Prop	0	0	0	0	0	0	0	0	0.00%

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REQUEST FOR MAJOR STREET FUND BY ACCOUNT NUMBER

	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Estimate</u> <u>2012-13</u>	<u>Budget</u> <u>2012-13</u>	<u>Request</u> <u>2013-14</u>	<u>Recommended</u> <u>2013-14</u>	<u>Final</u> <u>2013-14</u>	<u>\$ Change</u> <u>Col. 7-Col. 4</u>	<u>% Change</u> <u>Col. 7-Col. 4</u>
965 Description of Request Transfers to Other Funds	0	0	112,500	112,500	0	0	0	(112,500)	-100.00%
976 Cap Outlay-Building Improve	0	0	0	0	0	0	0	0	0.00%
977 Capital Outlay-Equipment	0	0	0	0	0	0	0	0	0.00%
978 Capital Outlay-Streets	1,576,395	0	236,000	225,000	231,000	231,000	231,000	6,000	2.67%
979 Books, Magazines & Periodicals	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	1,968,179	451,590	882,575	1,012,240	930,827	925,827	925,827	(86,413)	-8.54%

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Activity Number

451

REQUEST FOR CAPITAL OUTLAY-NEW CONSTRUCTION

Description of Request	Actual 2010-11	Actual 2011-12	Estimate 2012-13	Budget 2012-13	Request 2013-14	Recommended 2013-14	Final 2013-14	\$ Change Col. 7-Col. 4	% Change Col. 7-Col. 4
978 Capital Outlay-Paving	0	0	0	0	0	0	0	0	0.00%
TOTAL ACTIVITY REQUEST	0	0	0	0	0	0	0	0	0.00%

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Fund Number

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Activity Number

451

REQUEST FOR CAPITAL OUTLAY-STREET PRESERVATION

	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Request</u>	<u>Recommended</u>	<u>Final</u>	<u>\$ Change</u>	<u>% Change</u>
<u>Description of Request</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2013-14</u>	<u>2013-14</u>	<u>Col. 7-Col. 4</u>	<u>Col. 7-Col. 4</u>
Various Resurface and Curbing Projects - To Be Determined				225,000	0	0	0	(225,000)	-100.00%
				0	0	0	0	0	0.00%
Small Urban Grant Project (Including Testing; \$187,500 State Funding)				0	231,000	231,000	231,000	231,000	NEW
				0	0	0	0	0	0.00%
				0	0	0	0	0	0.00%
				0	0	0	0	0	0.00%
978 Capital Outlay-Paving	1,576,395	0	236,000	225,000	231,000	231,000	231,000	6,000	2.67%
TOTAL ACTIVITY REQUEST	1,576,395	0	236,000	225,000	231,000	231,000	231,000	6,000	2.67%

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Fund Number

202

Activity Number

464

REQUEST FOR PATCHING AND CRACK FILLING

	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Estimate</u> <u>2012-13</u>	<u>Budget</u> <u>2012-13</u>	<u>Request</u> <u>2013-14</u>	<u>Recommended</u> <u>2013-14</u>	<u>Final</u> <u>2013-14</u>	<u>\$ Change</u> <u>Col. 7-Col. 4</u>	<u>% Change</u> <u>Col. 7-Col. 4</u>
702	Salaries and Wages	25,061	29,821	24,000	25,000	25,000	25,000	0	0.00%
711	Overtime Wages	0	0	0	1,000	1,000	1,000	0	0.00%
712	Pension and Social Security Overhead on Salaries and Wages	6,580	7,687	9,400	<u>10,569</u> 12,095	<u>12,095</u> 12,095	<u>12,095</u> 12,095	<u>1,526</u> 1,526	<u>14.44%</u> 14.44%
713	Life & Hospital Insurance	5,886	6,898	5,400	7,020	7,800	7,800	780	11.11%
726	Asphalt, Gravel, Fuel, Concrete Supplies(Misc)	6,735	11,385	10,000	<u>7,000</u> 7,000	<u>8,500</u> 8,500	<u>8,500</u> 8,500	<u>1,500</u> 1,500	<u>21.43%</u> 21.43%
801	Professional Services	0	231	2,500	2,500	2,500	2,500	0	0.00%
943	Trucks, Tar Kettle, Impactor Rental of Equipment	3,343	4,086	4,000	<u>7,000</u> 7,000	<u>6,000</u> 6,000	<u>6,000</u> 6,000	<u>(1,000)</u> (1,000)	<u>-14.29%</u> -14.29%
962	Damage to Private Property	0	0	0	0	0	0	0	0.00%
TOTAL ACTIVITY REQUEST		<u>47,605</u>	<u>60,108</u>	<u>55,300</u>	<u>60,089</u>	<u>62,895</u>	<u>62,895</u>	<u>2,806</u>	<u>4.67%</u>

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Activity Number

466

REQUEST FOR STORM SEWERS AND ROADSIDE DRAINS

	Description of Request	Actual 2010-11	Actual 2011-12	Estimate 2012-13	Budget 2012-13	Request 2013-14	Recommended 2013-14	Final 2013-14	\$ Change Col. 7-Col. 4	% Change Col. 7-Col. 4
702	Salaries and Wages	13,386	17,586	12,500	17,000	17,500	17,500	17,500	500	2.94%
711	Overtime Wages	0	239	0	500	500	500	500	0	0.00%
712	Pension and Social Security Overhead on Salaries and Wages	3,224	4,142	4,800	7,114	8,373	8,373	8,373	1,259	17.70%
713	Life & Hospital Insurance	2,536	3,714	2,800	4,725	5,400	5,400	5,400	675	14.29%
726	Crushing Old Concrete Into Gravel Miscellaneous Supplies(Misc)	1,924	6,805	2,000	2,000	7,000	2,000	2,000	0	0.00%
801	Root Removal TV Problem Lines Professional Services	0	55,403	6,150	4,000	4,000	4,000	4,000	0	0.00%
931	Maintenance of Manholes Repairs to Structures	3,062	3,450	2,000	10,000	10,000	10,000	10,000	0	0.00%
943	Rental of Equipment	5,718	6,743	6,000	13,000	10,000	10,000	10,000	(3,000)	-23.08%
960	Education & Training	0	0	0	0	0	0	0	0	0.00%
976	Cap Outlay-Building Improve	0	0	0	0	0	0	0	0	0.00%
TOTAL ACTIVITY REQUEST		29,850	98,082	36,250	58,339	62,773	57,773	57,773	(566)	-0.97%

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Activity Number

467

REQUEST FOR GRASS AND WEED CUTTING

	Description of Request	Actual 2010-11	Actual 2011-12	Estimate 2012-13	Budget 2012-13	Request 2013-14	Recommended 2013-14	Final 2013-14	\$ Change Col. 7-Col. 4	% Change Col. 7-Col. 4
702	Salaries and Wages	2,892	2,297	5,000	5,000	5,000	5,000	5,000	0	0.00%
712	Pension and Social Security Overhead on Salaries and Wages	779	544	1,900	2,033 2,033	2,326 2,326	2,326 2,326	2,326 2,326	293 293	14.41% 14.41%
713	Life & Hospital Insurance	1,044	656	1,100	1,350	1,500	1,500	1,500	150	11.11%
726	Supplies(Misc)	0	0	0	0	0	0	0	0	0.00%
943	Rental of Equipment	2,420	940	1,500	9,000	7,000	7,000	7,000	(2,000)	-22.22%
962	Damage to Private Property	0	0	0	0	0	0	0	0	0.00%
TOTAL ACTIVITY REQUEST		7,135	4,437	9,500	17,383	15,826	15,826	15,826	(1,557)	-8.96%

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Activity Number

468

REQUEST FOR SWEEPING AND FLUSHING

	Description of Request	Actual 2010-11	Actual 2011-12	Estimate 2012-13	Budget 2012-13	Request 2013-14	Recommended 2013-14	Final 2013-14	\$ Change Col. 7-Col. 4	% Change Col. 7-Col. 4
702	Salaries and Wages	12,139	10,337	11,500	14,000	14,000	14,000	14,000	0	0.00%
711	Overtime Wages	0	65	0	0	0	0	0	0	0.00%
	Pension and Social Security				5,691	6,512	6,512	6,512	821	14.43%
712	Overhead on Salaries and Wages	3,676	2,899	4,300	5,691	6,512	6,512	6,512	821	14.43%
713	Life & Hospital Insurance	1,341	1,370	2,500	3,780	4,200	4,200	4,200	420	11.11%
726	Supplies(Misc)	0	0	0	0	0	0	0	0	0.00%
943	Rental of Equipment	15,851	12,583	15,000	18,000	16,000	16,000	16,000	(2,000)	-11.11%
TOTAL ACTIVITY REQUEST		33,007	27,254	33,300	41,471	40,712	40,712	40,712	(759)	-1.83%

CITY OF ESCANABA

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Fund Number **202**

Activity Number **474**

REQUEST FOR TRAFFIC SERVICE

	Description of Request	Actual 2010-11	Actual 2011-12	Estimate 2012-13	Budget 2012-13	Request 2013-14	Recommended 2013-14	Final 2013-14	\$ Change Col. 7-Col. 4	% Change Col. 7-Col. 4
702	Salaries and Wages	12,466	18,022	12,500	13,000	15,000	15,000	15,000	2,000	15.38%
711	Overtime Wages	303	72	350	200	300	300	300	100	50.00%
712	Pension and Social Security Overhead on Salaries and Wages	4,155	5,767	5,000	5,366	7,117	7,117	7,117	1,751	32.63%
713	Life & Hospital Insurance	3,848	5,784	2,900	3,564	4,590	4,590	4,590	1,026	28.79%
726	Paint Signs and Pipe Supplies(Misc)	2,612	5,184	5,000	5,000	5,500	5,500	5,500	500	10.00%
801	CN RR Crossing Maintenance Billing Contracted Traffic Line Painting Professional Services	8,062	10,766	11,000	10,000	13,525	13,525	13,525	3,525	35.25%
860	Travel Expenses, Auto Allow	0	11	0	0	0	0	0	0	0.00%
920	Public Utilities	12,329	13,151	11,000	10,000	12,500	12,500	12,500	2,500	25.00%
931	Repairs to Structures	0	22	500	3,000	2,000	2,000	2,000	(1,000)	-33.33%
932	Signs, Markers and Lights Repair to Equipment	2,866	3,471	4,000	4,000	4,000	4,000	4,000	0	0.00%
943	Truck and Spray Gun Rental of Equipment	2,216	3,045	2,000	6,000	6,000	6,000	6,000	0	0.00%
977	Capital Outlay-Equipment	0	0	0	0	0	0	0	0	0.00%
TOTAL ACTIVITY REQUEST		48,857	65,295	54,250	60,130	70,532	70,532	70,532	10,402	17.30%

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Activity Number **478**

REQUEST FOR SNOW PLOWING

	Actual 2010-11	Actual 2011-12	Estimate 2012-13	Budget 2012-13	Request 2013-14	Recommended 2013-14	Final 2013-14	\$ Change Col. 7-Col. 4	% Change Col. 7-Col. 4
702 Salaries and Wages	9,380	6,193	20,000	18,000	18,000	18,000	18,000	0	0.00%
711 Overtime Wages	7,430	4,009	11,000	14,000	14,000	14,000	14,000	0	0.00%
712 Pension and Social Security Overhead on Salaries and Wages	4,668	3,043	12,000	<u>13,008</u> 13,008	<u>14,886</u> 14,886	<u>14,886</u> 14,886	<u>14,886</u> 14,886	<u>1,878</u> 1,878	<u>14.44%</u> 14.44%
713 Life & Hospital Insurance	3,576	2,467	7,000	8,640	9,600	9,600	9,600	960	11.11%
726 Supplies(Misc)	0	0	0	0	0	0	0	0	0.00%
943 Rental of Equipment	17,637	9,497	20,000	34,000	34,000	34,000	34,000	0	0.00%
962 Repair of Damage-Private Prop	0	0	0	0	0	0	0	0	0.00%
TOTAL ACTIVITY REQUEST	42,691	25,209	70,000	87,648	90,486	90,486	90,486	2,838	3.24%

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Activity Number

479

REQUEST FOR SNOW REMOVAL

	Description of Request	Actual 2010-11	Actual 2011-12	Estimate 2012-13	Budget 2012-13	Request 2013-14	Recommended 2013-14	Final 2013-14	\$ Change Col. 7-Col. 4	% Change Col. 7-Col. 4
702	Salaries and Wages	15,068	10,213	32,000	29,000	29,000	29,000	29,000	0	0.00%
711	Overtime Wages	7,194	9,248	21,500	33,000	33,000	33,000	33,000	0	0.00%
712	Pension and Social Security Overhead on Salaries and Wages	6,146	6,002	21,000	25,203	28,841	28,841	28,841	3,638	14.43%
713	Life & Hospital Insurance	4,951	5,181	12,000	16,740	18,600	18,600	18,600	1,860	11.11%
726	Supplies(Misc)	0	0	0	0	0	0	0	0	0.00%
943	Rental of Equipment	28,609	22,865	50,000	90,000	90,000	90,000	90,000	0	0.00%
TOTAL ACTIVITY REQUEST		61,968	53,509	136,500	193,943	199,441	199,441	199,441	5,498	2.83%

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Fund Number 202

Activity Number 480

REQUEST FOR SNOW FENCE

	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>	<u>Estimate 2012-13</u>	<u>Budget 2012-13</u>	<u>Request 2013-14</u>	<u>Recommended 2013-14</u>	<u>Final 2013-14</u>	<u>\$ Change Col. 7-Col. 4</u>	<u>% Change Col. 7-Col. 4</u>
702 Salaries and Wages	0	98	100	200	200	200	200	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	19	50	81	93	93	93	12	14.81%
713 Life & Hospital Insurance	0	17	25	54	60	60	60	6	11.11%
726 Snow Fencing, Posts, Etc. Supplies(Misc)	0	0	0	100	100	100	100	0	0.00%
943 Rental of Equipment	0	16	50	0	35	35	35	35	NEW
TOTAL ACTIVITY REQUEST	0	150	225	435	488	488	488	53	12.18%

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Activity Number

481

REQUEST FOR ICE CONTROL

	Description of Request	Actual 2010-11	Actual 2011-12	Estimate 2012-13	Budget 2012-13	Request 2013-14	Recommended 2013-14	Final 2013-14	\$ Change Col. 7-Col. 4	% Change Col. 7-Col. 4
702	Salaries and Wages	5,410	3,778	9,000	7,000	7,000	7,000	7,000	0	0.00%
711	Overtime Wages	3,439	3,382	6,000	8,000	8,000	8,000	8,000	0	0.00%
712	Pension and Social Security Overhead on Salaries and Wages	2,520	2,215	5,800	<u>6,098</u> 6,098	<u>6,978</u> 6,978	<u>6,978</u> 6,978	<u>6,978</u> 6,978	880	14.43%
713	Life & Hospital Insurance	2,189	1,969	3,300	4,050	4,500	4,500	4,500	450	11.11%
726	Chlorine and Salt Supplies(Misc)	10,953	13,117	18,000	<u>28,000</u> 28,000	<u>28,000</u> 28,000	<u>28,000</u> 28,000	<u>28,000</u> 28,000	0	0.00%
943	Rental of Equipment	12,999	11,196	20,000	22,000	22,000	22,000	22,000	0	0.00%
TOTAL ACTIVITY REQUEST		37,510	35,657	62,100	75,148	76,478	76,478	76,478	1,330	1.77%

CITY OF ESCANABA

2013-2014 Major Street Fund Budget Request Workpaper

Fund Number

202

Activity Number

483

REQUEST FOR ADMINISTRATIVE AND ENGINEERING

	Description of Request	Actual 2010-11	Actual 2011-12	Estimate 2012-13	Budget 2012-13	Request 2013-14	Recommended 2013-14	Final 2013-14	\$ Change Col. 7-Col. 4	% Change Col. 7-Col. 4
702	Salaries and Wages	36,707	35,911	35,000	36,000	36,000	36,000	36,000	0	0.00%
712	Overhead on Salaries and Wages	21,380	22,881	23,500	22,634	21,746	21,746	21,746	(888)	-3.92%
713	Life & Hospital Insurance	15,448	15,287	12,000	11,720	12,800	12,800	12,800	1,080	9.22%
726	Supplies(Misc)	101	102	150	50	100	100	100	50	100.00%
727	Office Supplies	0	0	50	100	100	100	100	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	1,100	1,583	1,700	1,000	3,000	3,000	3,000	2,000	200.00%
850	Telephones	0	0	0	0	0	0	0	0	0.00%
860	Travel Expenses, Auto Allow	0	0	0	100	100	100	100	0	0.00%
900	Printing and Publishing	0	0	0	0	0	0	0	0	0.00%
910	Insurance & Bonds	5,204	3,323	2,750	5,000	2,800	2,800	2,800	(2,200)	-44.00%
932	Repair to Equipment	0	0	250	50	50	50	50	0	0.00%
943	Rental of Equipment	3,036	2,676	1,000	3,000	3,000	3,000	3,000	0	0.00%
960	Education & Training	185	126	250	500	500	500	500	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		83,161	81,889	76,650	80,154	80,196	80,196	80,196	42	0.05%

CITY OF ESCANABA

2013-2014 Major Street Fund Budget Request Workpaper

Fund Number

202

Activity Number

965

REQUEST FOR TRANSFERS TO OTHER FUNDS

	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Estimate</u> <u>2012-13</u>	<u>Budget</u> <u>2012-13</u>	<u>Request</u> <u>2013-14</u>	<u>Recommended</u> <u>2013-14</u>	<u>Final</u> <u>2013-14</u>	<u>\$ Change</u> <u>Col. 7-Col. 4</u>	<u>% Change</u> <u>Col. 7-Col. 4</u>
965 Description of Request Transfer to Local Streets	0	0	112,500	112,500	0	0	0	(112,500)	-100.00%
TOTAL ACTIVITY REQUEST	0	0	112,500	112,500	0	0	0	(112,500)	-100.00%