

2011 - 2012

STREET & SANITATION FUND

**BUDGET
FY 2012**

MAINTENANCE SERVICES

02-13-510-00	Maint. Service- Streets	\$ 27,000.00
02-13-510-01	Maint. Service- Snow Removal	\$ 75,000.00
02-13-510-02	Maint. Service -Catch Basin Maint.	\$ 7,500.00
02-13-510-03	Maint. Service - Sink Hole Repairs	\$ 5,000.00
02-13-512-00	Maint. Service - Equipment	\$ 3,000.00
02-13-517-00	Maint. Service- Street Lights	\$ 3,000.00
02-13-518-00	Maint. Service- Grounds	\$ 3,500.00
02-13-518-01	Maint. Service - Storm Water Detention Areas	\$ 48,900.00

TOTAL MAINTENANCE SERVICES \$ 172,900.00

SERVICE CHARGES

02-13-553-00	Street Lighting	\$ 6,600.00
02-13-554-00	Garbage Disposal	\$ 151,000.00
02-13-554-01	Yardwaste Stickers	\$ 5,000.00
02-13-555-00	Tree Planting	\$ 1,500.00
02-13-556-00	Julie Locates & Messages	\$ 700.00
02-13-556-01	Julie Locates - Village Street Lights	\$ 2,500.00

TOTAL SERVICE CHARGES \$ 167,300.00

OTHER CONTRACTUAL SERVICES

02-13-574-00	Equipment Rental	\$ 750.00
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TOTAL OTHER CONTRACTUAL SERVICES \$ 750.00

MAINTENANCE SUPPLIES

02-13-610-00	Maint. Supplies- Streets	\$ 1,500.00
02-13-612-00	Maint. Supplies - Equipment	\$ 500.00
02-13-618-00	Maint Supplies- Grounds	\$ 500.00

TOTAL MAINTENANCE SUPPLIES \$ 2,500.00

CAPITAL OUTLAY

02-13-802-00	Capital Outlay - Equipment	\$ 13,500.00
02-13-808-00	Capital Outlay - Street Signs	\$ 2,000.00
02-13-809-00	Capital Outlay - Other	\$ 1,750.00

TOTAL CAPITAL OUTLAY \$ 17,250.00

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OTHER EXPENDITURES

02-13-907-02	Landscape Beautification	\$	22,500.00
02-13-909-00	Misc.Expense	\$	1,000.00
02-13-910-00	Reserve Fund	\$	-

TOTAL OTHER EXPENDITURES \$ 23,500.00

STREETS GRAND TOTALS \$ 384,200.00

UPDATED 4/14/11