

## **MAJOR STREETS**

**City of Ishpeming  
202-Major Street Fund  
Change in Fund Balance  
December 31, 20XX**

	2017 Actual	2018 Actual	2019			2020		
			Current Budget	*YTD Actual	Projected Year End	Department Requested	Administration Recommended	Adopted Budget
Revenue & Transfers In	\$ 676,544	\$ 760,323	\$ 743,286	\$ 674,251	\$ 743,286	\$ 716,750	\$ 716,750	\$ 716,750
Expense & Transfers out	(558,818)	(575,575)	(634,790)	(570,925)	(634,790)	(577,555)	(577,555)	(577,555)
Net Income/(Net Loss)	117,726	184,748	108,496	103,326	108,496	139,195	139,195	139,195
Beginning Fund Balance	-	117,726	302,474	302,474	302,474	410,970	410,970	410,970
Ending Fund Balance	\$ 117,726	\$ 302,474	\$ 410,970	\$ 405,800	\$ 410,970	\$ 550,165	\$ 550,165	\$ 550,165

Fund Balance Detail:									
Non-spendable	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	(1)
Restricted	117,726	302,474	410,970	405,800	410,970	550,165	550,165	550,165	(2)
Committed	-	-	-	-	-	-	-	-	(3)
Assigned	-	-	-	-	-	-	-	-	(4)
Unassigned	-	-	-	-	-	-	-	-	(5)
Ending Fund Balance	\$ 117,726	\$ 302,474	\$ 410,970	\$ 405,800	\$ 410,970	\$ 550,165	\$ 550,165	\$ 550,165	

(1)  
(2) Restricted for Major Streets  
(3)  
(4)  
(5)  
\* - Not final as year-end adjustments not reflected

CITY OF ISHPEMING  
 ADOPTED BUDGET REPORT  
 AS OF: DECEMBER 31ST, 2019

202-MAJOR STREETS  
 REVENUES

	2019					2020		ADOPTED BUDGET
	2017 ACTUAL	2018 ACTUAL	CURRENT BUDGET	YEAR-TO-DATE ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED DR	ADMINISTRATION RECOMMENDED AR	
<b>FEDERAL GRANTS</b>								
202-000-501-000 FEDERAL GRANTS	0	0	0	0	0	0	0	0
TOTAL FEDERAL GRANTS	0	0	0	0	0	0	0	0
<b>STATE GRANTS</b>								
202-000-569-000 STATE GRANTS - OTHER	0	52,372	0	0	0	0	0	0
TOTAL STATE GRANTS	0	52,372	0	0	0	0	0	0
<b>CONTRIBUTIONS</b>								
202-000-581-000 RURAL DEVELOPMENT	0	0	0	0	0	0	0	0
TOTAL CONTRIBUTIONS	0	0	0	0	0	0	0	0
<b>INTEREST &amp; RENTS</b>								
202-000-665-000 INTEREST EARNED	150	413	600	555	600	250	250	250
TOTAL INTEREST & RENTS	150	413	600	555	600	250	250	250
<b>OTHER</b>								
202-000-680-000 MISCELLANEOUS INCOME	0	0	100	99	100	0	0	0
202-000-687-000 STATE REVENUE	70,722	0	0	0	0	0	0	0
202-000-688-000 ACT 51 MTF & LRP - GAS &	498,209	539,147	570,000	504,410	570,000	600,000	600,000	600,000
202-000-689-000 MI GRANT - SNOW FUND	71,554	127,551	127,586	127,586	127,586	71,500	71,500	71,500
202-000-690-000 ROUTINE MAINT. - (MI M-2	35,909	40,840	45,000	41,602	45,000	45,000	45,000	45,000
202-000-691-000 STATE GRANT - CATEGORY F	0	0	0	0	0	0	0	0
202-000-692-000 STATE - MDOT SAFETY	0	0	0	0	0	0	0	0
TOTAL OTHER	676,393	707,538	742,686	673,696	742,686	716,500	716,500	716,500
<b>OTHER FINANCING SOURCES</b>								
202-000-699-101 TRANSFER IN - GENERAL FU	0	0	0	0	0	0	0	0
202-000-699-401 TRANSFERS IN - PUBLIC IM	0	0	0	0	0	0	0	0
202-000-699-591 TRANSFER IN - WATER FUND	0	0	0	0	0	0	0	0
TOTAL OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>676,544</b>	<b>760,323</b>	<b>743,286</b>	<b>674,251</b>	<b>743,286</b>	<b>716,750</b>	<b>716,750</b>	<b>716,750</b>

CITY OF ISHPEMING  
 ADOPTED BUDGET REPORT  
 AS OF: DECEMBER 31ST, 2019

202-MAJOR STREETS  
 CONSTRUCTION  
 DEPARTMENTAL EXPENDITURES

	2019			2020		DEPARTMENT REQUESTED DR	ADMINISTRATION RECOMMENDED AR	ADOPTED BUDGET
	2017 ACTUAL	2018 ACTUAL	CURRENT BUDGET	YEAR-TO-DATE ACTUAL	PROJECTED YEAR END			
<b>OTHER SERVICES</b>								
202-451-801-000 PROFESSIONAL SERVICES	4,663	0	0	0	0	0	0	0
202-451-805-000 CONTRACTUAL SERVICES	600	76,000	0	0	0	0	0	0
TOTAL OTHER SERVICES	5,263	76,000	0	0	0	0	0	0
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TOTAL CONSTRUCTION	5,263	76,000	0	0	0	0	0	0

CITY OF ISHPEMING  
 ADOPTED BUDGET REPORT  
 AS OF: DECEMBER 31ST, 2019

202-MAJOR STREETS

PINE STREET

DEPARTMENTAL EXPENDITURES

	2019			2020			ADOPTED BUDGET	
	2017 ACTUAL	2018 ACTUAL	CURRENT BUDGET	YEAR-TO-DATE ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED DR		ADMINISTRATION RECOMMENDED AR
<u>OTHER SERVICES</u>								
202-452-801-000 PROFESSIONAL SERVICES	30	0	0	0	0	0	0	0
202-452-805-000 CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0
TOTAL OTHER SERVICES	30	0	0	0	0	0	0	0
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TOTAL PINE STREET	30	0	0	0	0	0	0	0



CITY OF ISHPEMING  
 ADOPTED BUDGET REPORT  
 AS OF: DECEMBER 31ST, 2019

202-MAJOR STREETS  
 ROUTINE MAINTENANCE  
 DEPARTMENTAL EXPENDITURES

	2019					2020		ADOPTED BUDGET
	2017 ACTUAL	2018 ACTUAL	CURRENT BUDGET	YEAR-TO-DATE ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED DR	ADMINISTRATION RECOMMENDED AR	
<u>PERSONNEL SERVICES</u>								
202-463-702-000 SALARIES	6,196	6,077	17,000	16,417	17,000	15,000	15,000	15,000
202-463-709-000 OVERTIME	31	322	400	163	400	400	400	400
202-463-725-000 FRINGE BENEFITS	5,570	5,550	17,000	15,384	17,000	15,000	15,000	15,000
TOTAL PERSONNEL SERVICES	11,797	11,949	34,400	31,963	34,400	30,400	30,400	30,400
<u>SUPPLIES</u>								
202-463-740-000 OPERATING SUPPLIES	4,168	2,903	2,700	1,891	2,700	2,700	2,700	2,700
TOTAL SUPPLIES	4,168	2,903	2,700	1,891	2,700	2,700	2,700	2,700
<u>OTHER SERVICES</u>								
202-463-801-000 PROFESSIONAL SERVICES	2,500	0	0	0	0	0	0	0
202-463-805-000 CONTRACTUAL SERVICES	43,825	0	0	0	0	0	0	0
202-463-940-000 RENTALS	8,659	19,287	55,000	52,802	55,000	40,000	40,000	40,000
TOTAL OTHER SERVICES	54,984	19,287	55,000	52,802	55,000	40,000	40,000	40,000
TOTAL ROUTINE MAINTENANCE	70,949	34,139	92,100	86,657	92,100	73,100	73,100	73,100

CITY OF ISHPEMING  
 ADOPTED BUDGET REPORT  
 AS OF: DECEMBER 31ST, 2019

202-MAJOR STREETS  
 TRAFFIC SERVICES  
 DEPARTMENTAL EXPENDITURES

	2017 ACTUAL	2018 ACTUAL	2019			2020		
			CURRENT BUDGET	YEAR-TO-DATE ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED DR	ADMINISTRATION RECOMMENDED AR	ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>								
202-474-702-000 SALARIES	4,153	5,460	3,500	2,869	3,500	5,000	5,000	5,000
202-474-709-000 OVERTIME	354	536	400	305	400	400	400	400
202-474-725-000 FRINGE BENEFITS	3,990	4,897	5,400	2,907	5,400	5,400	5,400	5,400
TOTAL PERSONNEL SERVICES	8,497	10,893	9,300	6,081	9,300	10,800	10,800	10,800
<u>SUPPLIES</u>								
202-474-740-000 OPERATING SUPPLIES	4,758	925	1,500	1,047	1,500	1,000	1,000	1,000
TOTAL SUPPLIES	4,758	925	1,500	1,047	1,500	1,000	1,000	1,000
<u>OTHER SERVICES</u>								
202-474-801-000 PROFESSIONAL SERVICES	154	5,578	2,000	3,654	2,000	3,000	3,000	3,000
202-474-940-000 RENTALS	1,701	2,821	2,000	1,344	2,000	3,000	3,000	3,000
TOTAL OTHER SERVICES	1,856	8,399	4,000	4,998	4,000	6,000	6,000	6,000
<b>TOTAL TRAFFIC SERVICES</b>	<b>15,111</b>	<b>20,217</b>	<b>14,800</b>	<b>12,126</b>	<b>14,800</b>	<b>17,800</b>	<b>17,800</b>	<b>17,800</b>



CITY OF ISHPEMING  
 ADOPTED BUDGET REPORT  
 AS OF: DECEMBER 31ST, 2019

202-MAJOR STREETS  
 WINTER MAINTENANCE  
 DEPARTMENTAL EXPENDITURES

	2017 ACTUAL	2018 ACTUAL	2019			2020		ADOPTED BUDGET
			CURRENT BUDGET	YEAR-TO-DATE ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED DR	ADMINISTRATION RECOMMENDED AR	
<u>PERSONNEL SERVICES</u>								
202-478-702-000 SALARIES	28,454	37,340	48,000	47,485	48,000	43,000	43,000	43,000
202-478-709-000 OVERTIME	27,227	42,830	53,000	60,306	53,000	38,000	38,000	38,000
202-478-725-000 FRINGE BENEFITS	60,761	72,092	79,000	101,781	79,000	79,000	79,000	79,000
TOTAL PERSONNEL SERVICES	116,442	152,263	180,000	209,572	180,000	160,000	160,000	160,000
<u>SUPPLIES</u>								
202-478-740-000 OPERATING SUPPLIES	69,161	30,615	30,000	13,691	30,000	50,000	50,000	50,000
TOTAL SUPPLIES	69,161	30,615	30,000	13,691	30,000	50,000	50,000	50,000
<u>OTHER SERVICES</u>								
202-478-940-000 RENTALS	139,141	173,974	220,000	160,756	220,000	175,000	175,000	175,000
TOTAL OTHER SERVICES	139,141	173,974	220,000	160,756	220,000	175,000	175,000	175,000
TOTAL WINTER MAINTENANCE	324,745	356,852	430,000	384,019	430,000	385,000	385,000	385,000

CITY OF ISHPEMING  
 ADOPTED BUDGET REPORT  
 AS OF: DECEMBER 31ST, 2019

202-MAJOR STREETS  
 ADMINISTRATION  
 DEPARTMENTAL EXPENDITURES

	2019			2020				
	2017 ACTUAL	2018 ACTUAL	CURRENT BUDGET	YEAR-TO-DATE ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED DR	ADMINISTRATION RECOMMENDED AR	ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>								
202-483-702-000 SALARIES	15,362	10,409	39,345	38,480	39,345	41,000	41,000	41,000
202-483-725-000 FRINGE BENEFITS	0	0	0	0	0	0	0	0
TOTAL PERSONNEL SERVICES	15,362	10,409	39,345	38,480	39,345	41,000	41,000	41,000
<u>OTHER SERVICES</u>								
202-483-940-000 RENTALS	1,272	371	500	0	500	500	500	500
TOTAL OTHER SERVICES	1,272	371	500	0	500	500	500	500
TOTAL ADMINISTRATION	16,634	10,780	39,845	38,480	39,845	41,500	41,500	41,500

CITY OF ISHPEMING  
 ADOPTED BUDGET REPORT  
 AS OF: DECEMBER 31ST, 2019

202-MAJOR STREETS  
 M28-SURFACE MAINTENANCE  
 DEPARTMENTAL EXPENDITURES

	2019			2020				
	2017 ACTUAL	2018 ACTUAL	CURRENT BUDGET	YEAR-TO-DATE ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED DR	ADMINISTRATION RECOMMENDED AR	ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>								
202-486-702-109 SALARIES	0	349	0	0	0	600	600	600
202-486-709-109 OVERTIME	0	0	0	0	0	100	100	100
202-486-725-000 FRINGE BENEFITS	0	361	0	0	0	650	650	650
TOTAL PERSONNEL SERVICES	0	710	0	0	0	1,350	1,350	1,350
<u>SUPPLIES</u>								
202-486-740-109 OPERATING SUPPLIES	0	0	0	0	0	300	300	300
TOTAL SUPPLIES	0	0	0	0	0	300	300	300
<u>OTHER SERVICES</u>								
202-486-940-109 RENTALS	0	0	0	0	0	500	500	500
TOTAL OTHER SERVICES	0	0	0	0	0	500	500	500
TOTAL M28-SURFACE MAINTENANCE	0	710	0	0	0	2,150	2,150	2,150



CITY OF ISHPEMING  
 ADOPTED BUDGET REPORT  
 AS OF: DECEMBER 31ST, 2019

202-MAJOR STREETS  
 M28-SWEEP/FLUSH GUTTERS  
 DEPARTMENTAL EXPENDITURES

	2017 ACTUAL	2018 ACTUAL	2019			2020		ADOPTED BUDGET
			CURRENT BUDGET	YEAR-TO-DATE ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED DR	ADMINISTRATION RECOMMENDED AR	
<u>PERSONNEL SERVICES</u>								
202-488-702-132 SALARIES	437	0	500	302	500	500	500	500
202-488-709-132 OVERTIME	0	0	100	0	100	100	100	100
202-488-725-000 FRINGE BENEFITS	374	0	500	271	500	500	500	500
TOTAL PERSONNEL SERVICES	811	0	1,100	573	1,100	1,100	1,100	1,100
<u>OTHER SERVICES</u>								
202-488-940-132 RENTALS	0	0	1,200	941	1,200	1,200	1,200	1,200
TOTAL OTHER SERVICES	0	0	1,200	941	1,200	1,200	1,200	1,200
TOTAL M28-SWEEP/FLUSH GUTTERS	811	0	2,300	1,513	2,300	2,300	2,300	2,300

CITY OF ISHPERING  
 ADOPTED BUDGET REPORT  
 AS OF: DECEMBER 31ST, 2019

202-MAJOR STREETS  
 M28-SHOULDER MAINTNENANCE  
 DEPARTMENTAL EXPENDITURES

	2017 ACTUAL	2018 ACTUAL	2019			2020		ADOPTED BUDGET
			CURRENT BUDGET	YEAR-TO-DATE ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED DR	ADMINISTRATION RECOMMENDED AR	
<u>PERSONNEL SERVICES</u>								
202-489-702-119 SALARIES	44	49	500	65	500	500	500	500
202-489-725-000 FRINGE BENEFITS	53	62	500	58	500	500	500	500
TOTAL PERSONNEL SERVICES	97	111	1,000	123	1,000	1,000	1,000	1,000
<u>SUPPLIES</u>								
202-489-740-119 OPERATING SUPPLIES	0	0	200	0	200	200	200	200
TOTAL SUPPLIES	0	0	200	0	200	200	200	200
<u>OTHER SERVICES</u>								
202-489-940-119 RENTALS	0	0	250	0	250	250	250	250
TOTAL OTHER SERVICES	0	0	250	0	250	250	250	250
<b>TOTAL M28-SHOULDER MAINTNENANCE</b>	<b>97</b>	<b>111</b>	<b>1,450</b>	<b>123</b>	<b>1,450</b>	<b>1,450</b>	<b>1,450</b>	<b>1,450</b>

CITY OF ISHPEMING  
 ADOPTED BUDGET REPORT  
 AS OF: DECEMBER 31ST, 2019

202-MAJOR STREETS  
 M28-TREES & SHRUBS  
 DEPARTMENTAL EXPENDITURES

	2019			2020				
	2017 ACTUAL	2018 ACTUAL	CURRENT BUDGET	YEAR-TO-DATE ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED DR	ADMINISTRATION RECOMMENDED AR	ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>								
202-490-702-121 SALARIES	42	45	100	0	100	100	100	100
202-490-725-000 FRINGE BENEFITS	50	49	100	0	100	100	100	100
TOTAL PERSONNEL SERVICES	92	94	200	0	200	200	200	200
<u>SUPPLIES</u>								
202-490-740-121 OPERATING SUPPLIES	0	0	0	0	0	0	0	0
TOTAL SUPPLIES	0	0	0	0	0	0	0	0
<u>OTHER SERVICES</u>								
202-490-940-121 RENTALS	0	0	0	0	0	0	0	0
TOTAL OTHER SERVICES	0	0	0	0	0	0	0	0
TOTAL M28-TREES & SHRUBS	92	94	200	0	200	200	200	200

CITY OF ISHPEMING  
 ADOPTED BUDGET REPORT  
 AS OF: DECEMBER 31ST, 2019

202-MAJOR STREETS  
 M28-DRAINAGE/BACKSLOPES  
 DEPARTMENTAL EXPENDITURES

	2019			2020				
	2017 ACTUAL	2018 ACTUAL	CURRENT BUDGET	YEAR-TO-DATE ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED DR	ADMINISTRATION RECOMMENDED AR	ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>								
202-491-702-122 SALARIES	383	0	500	0	500	500	500	500
202-491-725-000 FRINGE BENEFITS	440	0	600	0	600	600	600	600
TOTAL PERSONNEL SERVICES	823	0	1,100	0	1,100	1,100	1,100	1,100
<u>SUPPLIES</u>								
202-491-740-122 OPERATING SUPPLIES	7,271	0	100	0	100	100	100	100
TOTAL SUPPLIES	7,271	0	100	0	100	100	100	100
<u>OTHER SERVICES</u>								
202-491-805-000 CONTRACTUAL SERVICES	7,271	0	0	0	0	0	0	0
202-491-940-122 RENTALS	897	241	600	0	600	600	600	600
TOTAL OTHER SERVICES	8,168	241	600	0	600	600	600	600
<b>TOTAL M28-DRAINAGE/BACKSLOPES</b>	<b>16,262</b>	<b>241</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>



CITY OF ISHPEMING  
 ADOPTED BUDGET REPORT  
 AS OF: DECEMBER 31ST, 2019

202-MAJOR STREETS  
 TRAFFIC SIGNS  
 DEPARTMENTAL EXPENDITURES

	2019			2020		DEPARTMENT REQUESTED DR	ADMINISTRATION RECOMMENDED AR	ADOPTED BUDGET
	2017 ACTUAL	2018 ACTUAL	CURRENT BUDGET	YEAR-TO-DATE ACTUAL	PROJECTED YEAR END			
<u>PERSONNEL SERVICES</u>								
202-494-702-160 SALARIES	0	122	380	377	380	250	250	250
202-494-725-000 FRINGE BENEFITS	0	151	250	388	250	250	250	250
TOTAL PERSONNEL SERVICES	0	273	630	765	630	500	500	500
<u>SUPPLIES</u>								
202-494-740-160 OPERATING SUPPLIES	0	0	110	107	110	100	100	100
TOTAL SUPPLIES	0	0	110	107	110	100	100	100
<u>OTHER SERVICES</u>								
202-494-940-160 RENTALS	0	0	0	0	0	100	100	100
TOTAL OTHER SERVICES	0	0	0	0	0	100	100	100
TOTAL TRAFFIC SIGNS	0	273	740	872	740	700	700	700

CITY OF ISHPEMING  
 ADOPTED BUDGET REPORT  
 AS OF: DECEMBER 31ST, 2019

202-MAJOR STREETS  
 M28-PAVEMENT MARKING  
 DEPARTMENTAL EXPENDITURES

	2017 ACTUAL	2018 ACTUAL	2019			2020		ADOPTED BUDGET
			CURRENT BUDGET	YEAR-TO-DATE ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED DR	ADMINISTRATION RECOMMENDED AR	
<u>PERSONNEL SERVICES</u>								
202-495-702-162 SALARIES	0	0	0	0	0	5,000	5,000	5,000
202-495-725-000 FRINGE BENEFITS	0	0	0	0	0	4,900	4,900	4,900
TOTAL PERSONNEL SERVICES	0	0	0	0	0	9,900	9,900	9,900
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TOTAL M28-PAVEMENT MARKING	0	0	0	0	0	9,900	9,900	9,900

CITY OF ISHPEMING  
 ADOPTED BUDGET REPORT  
 AS OF: DECEMBER 31ST, 2019

202-MAJOR STREETS  
 M28-CULVERTS/UNDERDRAINS  
 DEPARTMENTAL EXPENDITURES

	2019					2020		ADOPTED BUDGET
	2017 ACTUAL	2018 ACTUAL	CURRENT BUDGET	YEAR-TO-DATE ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED DR	ADMINISTRATION RECOMMENDED AR	
<u>PERSONNEL SERVICES</u>								
202-496-702-128 SALARIES	0	0	0	0	0	0	0	0
TOTAL PERSONNEL SERVICES	0	0	0	0	0	0	0	0
<u>OTHER SERVICES</u>								
202-496-801-000 PROFESSIONAL SERVICES	4,640	0	0	0	0	0	0	0
202-496-801-128 PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
202-496-805-000 CONTRACTUAL SERVICES	42,200	0	0	0	0	0	0	0
202-496-805-128 CONTRACTUAL SERVICES	281	0	0	0	0	0	0	0
202-496-940-128 RENTALS	0	0	0	0	0	0	0	0
TOTAL OTHER SERVICES	47,122	0	0	0	0	0	0	0
TOTAL M28-CULVERTS/UNDERDRAINS	47,122	0	0	0	0	0	0	0

CITY OF ISHPEMING  
 ADOPTED BUDGET REPORT  
 AS OF: DECEMBER 31ST, 2019

202-MAJOR STREETS  
 M28-WINTER MAINTENANCE  
 DEPARTMENTAL EXPENDITURES

	2017 ACTUAL	2018 ACTUAL	2019			2020		ADOPTED BUDGET
			CURRENT BUDGET	YEAR-TO-DATE ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED DR	ADMINISTRATION RECOMMENDED AR	
<u>PERSONNEL SERVICES</u>								
202-497-702-141 SALARIES	585	1,710	2,000	1,909	2,000	1,800	1,800	1,800
202-497-702-149 SALARIES - SNOW HAULING	108	462	1,100	526	1,100	1,100	1,100	1,100
202-497-709-141 OVERTIME	982	2,295	2,300	3,121	2,300	1,700	1,700	1,700
202-497-709-149 OVERTIME - SNOW HAULING	1,805	4,502	4,500	5,369	4,500	3,000	3,000	3,000
202-497-725-000 FRINGE BENEFITS	4,885	8,379	7,400	11,677	7,400	7,400	7,400	7,400
TOTAL PERSONNEL SERVICES	8,365	17,348	17,300	22,601	17,300	15,000	15,000	15,000
<u>SUPPLIES</u>								
202-497-740-141 OPERATING SUPPLIES	2,203	4,055	5,200	3,181	5,200	3,200	3,200	3,200
202-497-740-149 OPERATING SUPPLIES-SNOW	342	0	0	0	0	0	0	0
TOTAL SUPPLIES	2,546	4,055	5,200	3,181	5,200	3,200	3,200	3,200
<u>OTHER SERVICES</u>								
202-497-940-141 RENTALS	4,720	8,660	13,000	8,513	13,000	9,500	9,500	9,500
202-497-940-149 RENTALS - SNOW HAULING	5,088	7,805	9,000	6,533	9,000	8,000	8,000	8,000
TOTAL OTHER SERVICES	9,809	16,465	22,000	15,046	22,000	17,500	17,500	17,500
TOTAL M28-WINTER MAINTENANCE	20,720	37,868	44,500	40,828	44,500	35,700	35,700	35,700

CITY OF ISHPEMING  
 ADOPTED BUDGET REPORT  
 AS OF: DECEMBER 31ST, 2019

202-MAJOR STREETS  
 M28-FIELD SUPERVISION  
 DEPARTMENTAL EXPENDITURES

	2017 ACTUAL	2018 ACTUAL	2019			2020		ADOPTED BUDGET
			CURRENT BUDGET	YEAR-TO-DATE ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED DR	ADMINISTRATION RECOMMENDED AR	
<u>PERSONNEL SERVICES</u>								
202-499-702-185 SALARIES	2,287	1,211	2,655	2,232	2,655	2,655	2,655	2,655
202-499-725-000 FRINGE BENEFITS	2,680	1,509	3,500	3,508	3,500	2,700	2,700	2,700
TOTAL PERSONNEL SERVICES	4,967	2,720	6,155	5,740	6,155	5,355	5,355	5,355
<u>OTHER SERVICES</u>								
202-499-940-185 RENTALS	789	782	900	568	900	600	600	600
TOTAL OTHER SERVICES	789	782	900	568	900	600	600	600
<b>TOTAL M28-FIELD SUPERVISION</b>	<b>5,756</b>	<b>3,502</b>	<b>7,055</b>	<b>6,308</b>	<b>7,055</b>	<b>5,955</b>	<b>5,955</b>	<b>5,955</b>





