

	A	B	C	D	E
1	<u>FY20 General Fund Budget - Highway Notes</u>				
2					
3					
4	<u>Category</u>	<u>Line</u>	<u>Description</u>	<u>Change</u>	<u>Notes</u>
5	Training	39	Training Schools/Courses	1,350	General increase for additional training needs
6	Street Lights	49	Maintenance Supplies	1,000	Recent up-tick in repairs
7		51	Other Services/Charges	1,500	Recent up-tick in repairs
8	Traffic Lights	62	Contracted Services	2,000	Reflects past data trend
9	Line Painting	66	Maintenance Supplies	(2,000)	Transferred to Line 68 (Contracted Services)
10		68	Contracted Services	2,000	Transferred from Line 66 (Maintenance Supplies)
11	Resource Park	75	Rental/Equipment	1,300	Increase to re-establish perimeter berm
12		76	Other Services/Charges	1,000	New line for topsoil screening
13	Highway Summer Maintenance	93	Highway - Recreation	5,000	Labor charges for assisting Recreation Department
14		97	Other Supplies/Mowing	2,000	Purchase of new mowing signs
15	Surface Retreatment	109	Maintenance Supplies	8,000	Reflects past data trend
16	Unpaved Streets	118	Contractual Services - Chloride	(10,000)	Reflects past data trend
17	Storm Water Maintenance	122	Operating Supplies	4,000	Increase for new MRGP
18		123	Rentals/Equipment	2,000	Increase for new MRGP
19		124	Permit Fees	1,500	Increase for new MRGP
20	Ditching	129	Operating Supplies	(2,000)	Reflects past data trend
21	Winter Maintenance	144	Highway - Recreation	5,000	Labor charges for assisting Recreation Department
22		146	Repair/Maint Supplies	1,000	Reflects past data trend
23	Sidewalk Winter Program	174	Regular Full Time	(9,000)	Transferred to Line 176 (Seasonal Wages)
24		176	Seasonal Wages	9,000	Transferred from Line 174 (Regular Full Time)