

	Actual 2009	Actual 2010	Percentage Increase/ (-)Decrease	Adopted Budget 2011	Amended Budget 2011	Proposed Budget 2012	Dollar Amount Increase/ (Decrease)	Percentage Increase/ (-)Decrease
Fund 103 - Special Revenue Fund - Gas Tax								
103.3000.539.3150		36,015		10,000	10,000	-	(10,000)	
103.3000.539.4320	214,696	206,561	-3.79%	250,000	250,000	250,000	-	0.00%
103.3000.539.4600	283,553	197,573	-30.32%	444,496	444,496	300,000	(144,496)	-32.51%
103.3000.539.4610	-	-		45,912	45,912	45,912		
103.3000.539.4660	-	-		-	-	-	-	
103.3000.539.5300	-	-		45,000	45,000	45,000		
103.3000.539.6300	-	-		-	-	-	-	
103.3000.539.6400	-	-		-	-	-	-	
103.3000.539.6420	-	-		-	-	-	-	
103.3000.539.6900	35,100	3,900	-88.89%	220,000	1,078,000	250,000	30,000	
103.3000.539.9920	-	-		-	-	-	-	
103.3000.539.9921	-	-		-	-	-	-	
Total Gas Tax Fund	\$ 533,349	\$ 444,050	-16.74%	\$ 1,015,408	\$ 1,873,408	\$ 890,912	\$ (124,496)	-12.26%

Reference : 796

Description : 103.3000 Gas Tax

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DEPT REQUEST : 103.3000.539.4320 ELECTRICITY

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	250,000.00
				Street Lights
				Total : 250,000.00

DEPT REQUEST : 103.3000.539.4600 REPAIRS AND MAINTENANCE

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	300,000.00
				Street repaving based on the IMS report.
				Total : 300,000.00

DEPT REQUEST : 103.3000.539.4610 REPAIRS AND MAINTENANCE-VEHICLE

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	45,912.00
				Transfer to Fleet Maintenance for vehicle repairs and maintenance
				Total : 45,912.00

DEPT REQUEST : 103.3000.539.5300 ROAD AND DRAINAGE REPAIRS

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	45,000.00
				Drainage repair and refurbishment along roadways
				Total : 45,000.00

DEPT REQUEST : 103.3000.539.6900 CIP

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
(1)	0.00		0.00	250,000.00
				Bridge Refurbishment Project
				Total : 250,000.00