

City of Sharon
Liquid Fuels
Proposed 2021 Budget

<u>Account Numbers</u>		<u>Budget</u> <u>2017</u>	<u>Actual</u> <u>2017</u>	<u>Budget</u> <u>2018</u>	<u>Actual</u> <u>2018</u>	<u>Budget 2019</u>	<u>Actual 2019</u>	<u>Budget</u> <u>2020</u>	<u>Actual</u> <u>1.1.2020-</u> <u>10.26.2020</u>	<u>Prelim</u> <u>Budget</u> <u>2021</u>
<u>Revenues</u>										
35-340-100	Interest	\$300	\$1,946	\$2,000	\$4,202	\$3,500	\$7,209	\$5,000	\$2,828	\$3,500
35-355-050	State Liquid Fuels	\$425,066	\$434,150	\$447,445	\$455,204	\$454,000	\$465,973	\$444,000	\$453,505	\$408,701
35-363-000	Turnback Payment	\$13,600	\$13,600	\$13,600	\$13,600	\$13,600	\$13,600	\$13,600	\$13,600	\$13,600
35-355-050	ARLE Grant									\$344,375
35-355-060	Greenlight Go Grant							\$316,061	\$14,122	\$300,515
35-278-000	Beginning Balance	\$43,134		\$52,000		\$52,000				\$75,128
Total Revenues		\$482,100	\$449,696	\$515,045	\$473,006	\$523,100	\$486,782	\$778,661	\$484,055	\$1,145,818
<u>Expenditures</u>										
35-430-300	Road and Bridge Maintenance	\$25,000	\$16,131	\$25,000	\$21,204	\$25,000	\$23,000	\$25,000	\$20,263	\$25,000
35-432-700	Snow and Ice Removal	\$175,000	\$168,126	\$235,000	\$233,457	\$180,000	\$176,569	\$200,000	\$133,243	\$215,000
35-433-200	Traffic Control Devices	\$103,100	\$31,449	\$53,100	\$24,237	\$76,000	\$18,050	\$66,000	\$83,955	\$18,125
35-433-200	Traffic Control ARLE									\$344,375
35-433-200	Traffic Control GLG							\$316,061	\$19,813	\$375,643
35-433-300	Street Signs and Markings	\$45,000	\$19,677	\$45,000	\$13,462	\$45,000	\$6,831	\$13,000	\$3,409	\$11,000
35-490-200	Transfer to GF-Street Lighting	\$122,000	\$220,000	\$156,945	\$165,000	\$197,100	\$205,000	\$158,600		\$156,676
Total Expenditures		\$470,100	\$455,383	\$515,045	\$457,360	\$523,100	\$429,450	\$778,661	\$260,683	\$1,145,818