

Public Works Fuel & Roadway Fund 191

Definition/Description of Program					
The Fuel & Roadway Fund is utilized to maintain City of Sunrise streets, roadways, median strips, and streetlights.					

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$16,819	\$35,064	\$36,193	\$1,129	3.2%
Operating Expenses	902,493	1,143,334	1,109,441	(33,893)	-3.0%
Non-Operating/Projects	0	575,000	585,000	10,000	1.7%
Capital Purchases	255,410	519,700	469,653	(50,047)	-9.6%
TOTALS	\$1,174,722	\$2,273,098	\$2,200,287	(\$72,811)	-3.2%

Program Revenue					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Local Option Gas Tax	\$740,444	\$825,000	\$875,000	\$50,000	6.1%
Add'l Gas Tax (Capital)	702,235	600,000	550,000	(50,000)	-8.3%
LOGT (5th Cent)	119,724	100,000	90,000	(10,000)	-10.0%
Sidewalk Replacement	9,966	0	0	0	N/A
Miscellaneous	207,565	124,400	127,000	2,600	2.1%
From Fund Balance	0	623,698	558,287	(65,411)	-10.5%
TOTALS	\$1,779,934	\$2,273,098	\$2,200,287	(\$72,811)	-3.2%