

	2005-06 Actual	Prior Years 2006-07 Actual	2007-08 Actual	2008-09 Budget	2008-09 Amended Budget	Feb 28, 2009 Year to date	2008-09 Projected	2009-10 Requested	2009-10 Adjustments	2009-10 Recommended
80000 ** Planning & Community Deve										
81000 ** Planning and Comm Develop										
81200 ** COMMUNITY DEVELOPMENT **										
081200-1110 SALARIES AND WAGES REGULAR	51,217	59,043	52,000	53,788	53,788	35,859	53,789	53,788	-	53,788
081200-1310 PART-TIME WAGES				9,289	9,289		-	9,289	-	9,289
081200-2100 FICA	3,451	4,416	3,827	4,826	4,826	2,567	3,851	4,826	-	4,826
081200-2210 RETIREMENT VRS	4,609	5,727	6,181	6,681	6,681	4,454	6,681	6,681	-	6,681
081200-2220 VRS HEALTH CARE CREDIT		326	354	124	124	82	123	124	-	124
081200-2300 HOSPITAL/MEDICAL PLANS	9,720	4,880	5,697	10,956	10,956	5,432	8,148	10,956	-	10,956
081200-2400 GROUP INSURANCE		504	520	479	479	294	441	442	-	442
081200-2700 WORKER'S COMPENSATION	1,255	1,166	995	995	995	911	1,367	950	-	950
081200-2820 EDUCATION-TUITION ASSISTANCE			2,867	2,000	2,000		-	2,000	-	2,000
081200-2830 FLEXIBLE BENEFITS FEE	4						-	-	-	-
081200-2831 COBRA/HIPPA FEES		21					-	-	-	-
081200-2900 HEALTH ADVOCATE BENEFIT	15	15	15	15	15	15	23	15	-	15
081200-2920 EMPLOYEE ASSISTANCE PROGRAM				12	12		-	12	-	12
081200-3111 PRE-EMPLOYMENT SCREENING		64					-	-	-	-
081200-3600 ADVERTISING							-	-	-	-
081200-3840 RECORDING FEES			21				-	-	-	-
081200-4100 DATA PROCESSING	3,114	3,249	3,273	3,000	3,000	2,182	3,273	3,000	-	3,000
081200-4601 GARAGE LABOR	146	266	532	200	200	41	62	200	(100)	100
081200-4602 GARAGE PARTS	320	943	1,191	200	200	154	231	200	-	200
081200-4603 CENTRAL GARAGE FUEL	551	738	1,643	1,500	1,500	972	1,458	1,500	-	1,500
081200-4700 CENTRAL COPYING/PRINTING	174	593	646	800	800	251	377	800	(400)	400
081200-4800 CENTRAL POSTAGE MACHINE	92	60	90	100	100	21	32	100	-	100
081200-5210 POSTAL SERVICES		19					-	-	-	-
081200-5220 MESSENGER SERVICES		61	77	50	50	309	464	50	-	50
081200-5230 TELECOMMUNICATIONS	1,859	1,270	1,793	1,700	1,700	1,325	1,988	1,700	200	1,900
081200-5305 MOTOR VEHICLE INSURANCE	524	528	353	353	353	633	950	650	-	650
081200-5510 TRAVEL MILEAGE		324	21			108	162	-	-	-
081200-5520 TRAVEL FARES						896	1,344	-	-	-
081200-5540 TRAVEL CONVENTION & EDUCATION		2,468	776	1,500	1,500	2,311	3,467	1,500	-	1,500
081200-5810 DUES & ASSOCIATION MEMBERSHIP	220	150	216	300	300	150	225	300	(75)	225
081200-5850 OTHER MISCELLANEOUS		5					-	-	-	-
081200-6001 OFFICE SUPPLIES	495	428	153	500	500	807	1,211	500	-	500
081200-6008 VEHICLE & POWERED EQUIPMENT		188	143			101	152	-	-	-
081200-6012 BOOKS & SUBSCRIPTIONS						145	218	-	-	-
081200-8101 MACHINERY & EQUIPMENT		2,096					-	-	-	-
081200-8102 FURNITURE AND FIXTURES		130				53	80	-	-	-
<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>77,766</b>	<b>89,678</b>	<b>83,384</b>	<b>99,368</b>	<b>99,368</b>	<b>60,073</b>	<b>90,110</b>	<b>99,583</b>	<b>(375)</b>	<b>99,208</b>