

		Prior Years			2008-09			2008-09	2009-10	2009-10	2009-10
		2005-06	2006-07	2007-08	2008-09	Amended	Feb 28, 2009	2008-09	2009-10	2009-10	2009-10
		Actual	Actual	Actual	Budget	Budget	Year to date	Projected	Requested	Adjustments	Recommended
81400 ** ZONING/PLANNING OPERATION											
081400-1110	SALARIES AND WAGES REGULAR	37,456	39,708	44,623	45,455	45,455	30,979	46,469	46,469	-	46,469
081400-1111	BOARD COMPENSATION	26,700	25,700	25,100	21,000	21,000	13,350	20,025	21,000	-	21,000
081400-2100	FICA	4,679	4,882	4,979	5,081	5,081	3,131	4,697	5,084	-	5,084
081400-2210	RETIREMENT VRS	3,371	3,937	5,328	5,646	5,646	3,848	5,772	5,646	-	5,646
081400-2220	VRS HEALTH CARE CREDIT			305	105	105	71	107	105	-	105
081400-2300	HOSPITAL/MEDICAL PLANS	4,440	3,454	6,113	5,544	5,544	5,432	8,148	5,544	-	5,544
081400-2310	HRA/HSA			1,356	2,508	2,508		-	2,508	-	2,508
081400-2400	GROUP INSURANCE			449	405	405	254	381	373	-	373
081400-2700	WORKER'S COMPENSATION	896	1,267	843	900	900	1,116	1,674	1,125	-	1,125
081400-2820	EDUCATION - TUITION ASSISTAN			200			247	371	-	-	-
081400-2830	FLEXIBLE BENEFITS FEE		1	53	60	60	38	57	60	-	60
081400-2833	HRA/HSA ADMINISTRATIVE FEE	33	3	33	36	36	24	36	30	-	30
081400-2835	NOTARY APPLICATION/RENEWAL			55				-	-	-	-
081400-2900	HEALTH ADVOCATE BENEFIT	15	15	15	15	15	15	23	15	-	15
081400-2920	EMPLOYEE ASSISTANCE PROGRAM			12	12	12		-	12	-	12
081400-3130	CONTRACTED PROF SERVICES			625	500	500		-	500	(500)	-
081400-3310	REPAIRS AND MAINTENANCE							-	-	-	-
081400-3500	PRINTING AND BINDING		925	187	500	500	525	788	500	-	500
081400-3600	ADVERTISING	4,617	4,189	7,391	6,500	6,500	3,006	4,509	6,500	(2,000)	4,500
081400-3840	RECORDING FEES							-	-	-	-
081400-4100	DATA PROCESSING	3,204	2,827	1,584	1,600	1,600	1,056	1,584	1,600	-	1,600
081400-4601	CENTRAL GARAGE/LABOR	345	216	38	150	150		-	150	-	150
081400-4602	CENTRAL GARAGE/PARTS	1,005	668	7	250	250		-	250	-	250
081400-4603	CENTRAL GARAGE/FUEL	573	878	301	1,000	1,000	278	417	1,000	(500)	500
081400-4700	CENTRAL COPYING/PRINTING	1,228	2,163	2,032	2,000	2,000	872	1,308	2,000	(500)	1,500
081400-4800	CENTRAL POSTAGE MACHINE	607	663	2,162	2,000	2,000	416	624	2,000	(1,000)	1,000
081400-5210	POSTAL SERVICES			20				-	-	-	-
081400-5230	TELECOMMUNICATIONS	1,810	1,335	1,520	1,700	1,700	998	1,497	1,700	(300)	1,400
081400-5305	MOTOR VEHICLE INSURANCE	353	353	528	550	550	526	789	550	-	550
081400-5420	LEASE/RENT OF BUILDINGS			294				-	-	-	-
081400-5510	TRAVEL MILEAGE		617	227			29	44	-	-	-
081400-5540	TRAVEL CONVENTION & EDUCATION	313	878	714	1,200	1,200	1,663	2,495	1,200	-	1,200
081400-5810	DUES & ASSOCIATION MEMBERSHIP	389	135	491	450	450	100	150	450	-	450
081400-5850	OTHER/MISCELLANEOUS	252					100	150	-	-	-
081400-6001	OFFICE SUPPLIES	1,642	996	2,372	1,800	1,800	592	888	1,800	(800)	1,000
081400-6002	FOOD SUPPLIES & FOOD SERVICE SUPPLIES	344	530	702	800	800	662	993	800	-	800
081400-6008	VEHICLE & POWERED EQUIPMENT	35	161	93	100	100	229	344	100	-	100
081400-6012	BOOKS & SUBSCRIPTIONS	31	87	33	150	150	266	399	150	-	150
081400-6014	OTHER OPERATING SUPPLIES							-	-	-	-
081400-8101	MACHINERY AND EQUIPMENT		100	148	500	500	99	149	500	(300)	200
081400-8102	FURNITURE AND FIXTURES							-	-	-	-
081400-8105	MOTOR VEHICLES & EQUIP							-	-	-	-
TOTAL ZONING		94,338	96,688	110,921	108,517	108,517	69,922	104,883	109,721	(5,900)	103,821