

	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
<b>** OPERATIONS **</b>										
012250-1110 SALARIES AND WAGES REGULAR	59,271	58,146	45,430	54,549	54,549	37,111	55,667	55,603	-	55,603
012250-1310 PART-TIME SALARIES AND WAGES	-	-	-	-	-	-	-	-	-	-
012250-2100 FICA	4,206	4,132	3,425	4,173	4,173	2,787	4,181	4,254	-	4,254
012250-2210 RETIREMENT VRS	5,334	7,585	5,411	6,775	6,775	4,604	6,906	6,906	-	6,906
012250-2220 VRS HEALTH CARE CREDIT	-	-	309	126	126	85	128	128	-	128
012250-2300 HOSPITAL/MEDICAL PLANS	10,368	9,874	3,922	4,884	4,884	3,256	4,884	4,884	-	4,884
012250-2310 HRA/HSA	1,356	1,356	-	-	-	-	-	-	-	-
012250-2400 GROUP INSURANCE	-	-	454	486	486	304	456	456	-	456
012250-2600 UNEMPLOYMENT INSURANCE	-	-	-	-	-	-	-	-	-	-
012250-2700 WORKER'S COMPENSATION	97	126	95	95	95	45	68	95	-	95
012250-2820 EDUCATION-TUITION ASSIS	-	-	-	500	500	-	-	500	-	500
012250-2830 FLEXIBLE BENEFITS FEE	167	109	15	30	30	-	-	30	-	30
012250-2831 COBRA/HIPPA FEES	-	-	18	50	50	-	-	50	-	50
012250-2833 HRA/HSA ADMINISTRATION FEE	33	33	6	-	-	-	-	-	-	-
012250-2835 NOTARY APPLICATION/RENEWAL	-	10	110	100	100	-	-	100	-	100
012250-2900 HEALTH ADVOCATE BENEFIT	30	30	30	30	30	30	45	30	-	30
012250-2920 EMPLOYEE ASSISTANCE PROGRAM	-	-	-	25	25	-	-	25	-	25
012250-3130 MANAGEMENT CONSULTING SERVICE	-	-	4,470	-	-	-	-	-	-	-
012250-3310 REPAIRS AND MAINTENANCE	-	-	-	-	-	-	-	-	-	-
012250-3320 MAINTENANCE SERVICE CONTRACT	1,680	1,680	1,680	1,200	1,200	840	1,260	1,680	(1,680)	-
012250-3440 SHIPPING/FREIGHT SERVICES	-	-	-	-	-	-	-	-	-	-
012250-3500 PRINTING AND BINDING	-	-	-	-	-	-	-	-	-	-
012250-3600 ADVERTISING	-	-	-	-	-	-	-	-	-	-
012250-3840 RECORDING FEES	-	-	-	-	-	-	-	-	-	-
012250-4100 DATA PROCESSING	4,961	5,082	5,448	5,000	5,000	3,036	4,554	4,700	-	4,700
012250-4601 CENTRAL GARAGE/LABOR	-	-	-	-	-	-	-	-	-	-
012250-4602 CENTRAL GARAGE/PARTS	-	-	-	-	-	-	-	-	-	-
012250-4700 CENTRAL COPYING/PRINTING	1,216	1,145	558	1,300	1,300	372	558	700	(150)	550
012250-4800 CENTRAL POSTAGE MACHINE	2,046	1,962	1,980	2,000	2,000	1,508	2,262	2,500	(300)	2,200
012250-5210 POSTAL SERVICES	-	-	-	-	-	-	-	-	-	-
012250-5220 MESSENGER SERVICES	-	-	-	-	-	-	-	-	-	-
012250-5230 TELECOMMUNICATIONS	2,041	2,512	2,070	2,000	2,000	1,110	1,665	2,000	(300)	1,700
012250-5510 TRAVEL MILEAGE	-	-	-	-	-	-	-	-	-	-
012250-5530 TRAVEL SUBSISTENCE AND LODGING	-	-	-	-	-	-	-	-	-	-
012250-5540 TRAVEL CONVENTION AND EDUCATION	-	-	-	-	-	-	-	-	-	-
012250-5810 DUES AND ASSOCIATION MEMBERS	-	-	-	-	-	-	-	-	-	-
012250-5850 OTHER MISCELLANEOUS	4	-	-	-	-	-	-	-	-	-
012250-6001 OFFICE SUPPLIES	1,514	1,266	1,474	1,500	1,500	750	1,125	1,500	(200)	1,300
012250-6004 MEDICAL AND LABORATORY SUPPLY	-	-	-	-	-	-	-	-	-	-
012250-6008 VEHICLE AND POWERED EQUIP FUEL	-	-	-	-	-	-	-	-	-	-
012250-6012 BOOKS AND SUBSCRIPTIONS	-	-	-	-	-	-	-	-	-	-
012250-6014 OTHER OPERATING SUPPLIES	-	-	202	-	-	-	-	-	-	-
012250-6016 MAPS, FORMS, ETC.	-	-	-	-	-	-	-	-	-	-
012250-8101 MACHINERY AND EQUIPMENT	1,143	1,329	1,713	2,000	2,000	362	543	800	(800)	-
012250-8102 FURNITURE AND FIXTURES	-	-	-	-	-	-	-	-	-	-
<b>TOTAL OPERATIONS</b>	<b>95,467</b>	<b>96,377</b>	<b>78,820</b>	<b>86,823</b>	<b>86,823</b>	<b>56,200</b>	<b>84,300</b>	<b>86,941</b>	<b>(3,430)</b>	<b>83,511</b>