

		Prior Years			2008-09			2009-10			
		2005-06	2006-07	2007-08	2008-09	2008-09	Feb 28, 2009	2008-09	2009-10	2009-10	2009-10
		Actual	Actual	Actual	Budget	Amended Budget	Year to date	Projected	Requested	Adjustments	Recommended
71320 ** RANDOLPH PARK **											
071320-1110	SALARIES AND WAGES REGULAR	50,425	53,190	54,786	56,108	56,108	37,405	56,108	56,108	-	56,108
071320-1394	PART-TIME SALARIES & WAGES R	100,286	81,366	82,998	85,000	85,000	57,050	85,575	85,000	-	85,000
071320-2100	FICA	10,217	9,937	10,166	10,795	10,795	7,060	10,590	10,795	-	10,795
071320-2210	RETIREMENT VRS	4,538	7,117	6,512	6,969	6,969	4,646	6,969	6,969	-	6,969
071320-2220	VRS HEALTH CARE CREDIT			372	130	130	86	129	130	-	130
071320-2300	HOSPITAL/MEDICAL PLANS	9,720	9,720	9,823	10,956	10,956	7,304	10,956	10,956	-	10,956
071320-2400	GROUP INSURANCE			548	500	500	307	461	461	-	461
071320-2700	WORKER'S COMPENSATION	3,951	3,946	3,397	3,397	3,397	3,037	4,556	3,100	-	3,100
071320-2820	EDUCATION & TUITION							-	-	-	-
071320-2830	FLEXIBLE BENEFITS FEE							-	-	-	-
071320-2900	HEALTH ADVOCATE BENEFIT	15	15	15	15	15	15	23	15	-	15
071320-2920	EMPLOYEE ASSISTANCE PROGRAM				12	12		-	12	-	12
071320-3111	PRE-EMPLMNT DRUG/ALCOHOL SC							-	-	-	-
071320-3170	OTHER CONTRACTED PROFESSIONA							-	-	-	-
071320-3179	CONTRACTED LANDSCAPING/SEEDI							-	-	-	-
071320-3310	REPAIRS AND MAINTENANCE	1,669	3,752	3,951	2,000	2,000	2,841	4,262	3,500	-	3,500
071320-3320	MAINTENANCE SERVICE CONTRACT		45				45	68	-	-	-
071320-3340	FIELD MAINTENANCE	29,990	26,113	25,682	2,000	2,000	464	696	2,000	-	2,000
071320-3500	PRINTING AND BINDING							-	-	-	-
071320-4100	DATA PROCESSING	2,853	3,249	3,273	3,200	3,200	2,182	3,273	3,200	-	3,200
071320-4601	CENTRAL GARAGE/LABOR	105		179	200	200	189	284	200	-	200
071320-4602	CENTRAL GARAGE/PARTS	349		125	100	100	928	1,392	500	-	500
071320-4603	CENTRAL GARAGE/FUEL			69	200	200	46	69	150	-	150
071320-4700	CENTRAL COPYING/PRINTING	6						-	-	-	-
071320-4800	CENTRAL POSTAGE MACHINE	21	9	20			18	27	-	-	-
071320-5110	ELECTRICAL SERVICES	31,185	48,511	18,100	32,000	32,000	24,560	36,840	32,000	400	32,400
071320-5120	HEATING SERVICES	9,415	4,631	5,807	7,000	7,000	3,936	5,904	6,000	-	6,000
071320-5130	WATER AND SEWER	6,590	7,297	8,962	7,500	7,500	6,877	10,316	7,500	-	7,500
071320-5140	REFUSE COLLECTION SERVICES	2,812	2,588	5,207	5,000	5,000	3,728	5,592	5,000	-	5,000
071320-5210	POSTAL SERVICES	16						-	-	-	-
071320-5230	TELECOMMUNICATIONS	5,280	5,577	5,950	5,000	5,000	3,080	4,620	5,000	(400)	4,600
071320-5305	MOTOR VEHICLE INSURANCE							-	-	-	-
071320-5699	OPERATING EXPENSES	16,718	13,917	12,081	12,000	12,350	10,689	16,034	12,000	-	12,000
071320-5850	OTHER MISCELLANEOUS		173	1,226			25	38	-	-	-
071320-6001	OFFICE SUPPLIES	762	374	521	250	250	135	203	200	-	200
071320-6002	FOOD SUPPLIES & FOOD SERVICE SUPPLIES							-	-	-	-
071320-6005	LAUNDRY/HSKEEPNG/JANITORIAL	3,869	3,375	4,465	4,500	4,500	3,314	4,971	4,500	-	4,500
071320-6007	REPAIR & MAINTENANCE SUPPLIE	897	2,211	3,927	800	800	2,026	3,039	2,900	-	2,900
071320-6014	OTHER OPERATING SUPPLIES	183	4,433	176	200	200	141	212	200	-	200
071320-8101	MACHINERY AND EQUIPMENT	488	5,951		200	200	75	113	200	-	200
071320-8102	FURNITURE & FIXTURES		10,596					-	-	-	-
TOTAL RANDOLPH PARK		292,360	308,093	268,338	256,032	256,382	182,209	273,314	258,596	-	258,596