

| | | Prior Years | | | 2008-09 | | | 2009-10 | 2009-10 | 2009-10 | |
|-------------------|------------------------------|----------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 | Amended | Feb 28, 2009 | 2008-09 | Requested | Adjustments | Recommended |
| | | Actual | Actual | Actual | Budget | Budget | Year to date | Projected | | | |
| 31400 ** E-911 ** | | | | | | | | | | | |
| 031400-1150 | SALARIES AND WAGES REGULAR | 28,126 | 25,504 | 26,476 | 27,792 | 27,792 | 17,925 | 26,888 | 26,888 | - | 26,888 |
| 031400-1350 | PART-TIME SALARIES AND WAGES | - | - | - | - | - | - | - | - | - | - |
| 031400-2100 | FICA | 1,902 | 1,696 | 1,765 | 2,126 | 2,126 | 1,198 | 1,797 | 2,057 | - | 2,057 |
| 031400-2210 | RETIREMENT VRS | 1,939 | 3,412 | 3,147 | 3,452 | 3,452 | 2,226 | 3,339 | 3,339 | - | 3,339 |
| 031400-2220 | VRS HEALTH CARE CREDIT | - | - | 180 | 64 | 64 | 41 | 62 | 62 | - | 62 |
| 031400-2300 | HOSPITAL/MEDICAL PLANS | 6,374 | 7,284 | 7,356 | 8,148 | 8,148 | 5,432 | 8,148 | 8,148 | - | 8,148 |
| 031400-2400 | GROUP INSURANCE | - | - | 265 | 248 | 248 | 147 | 221 | 220 | - | 220 |
| 031400-2700 | WORKER'S COMPENSATION | 24 | - | 470 | 50 | 50 | (395) | (593) | 75 | - | 75 |
| 031400-2830 | FLEXIBLE BENEFITS FEE | - | - | - | - | - | - | - | - | - | - |
| 031400-2900 | HEALTH ADVOCATE FEE | - | - | - | 15 | 15 | - | - | 15 | - | 15 |
| 031400-2920 | EMPLOYEE ASSISTANCE PROGRAM | - | - | - | 12 | 12 | - | - | 12 | - | 12 |
| 031400-3100 | CONTRACTED PROFESSIONAL SERV | 20,862 | 29,792 | 30,413 | 30,000 | 31,000 | 19,295 | 28,943 | 33,000 | - | 33,000 |
| 031400-3170 | OTHER CONTRACTED PROFESSIONA | - | - | - | - | - | - | - | - | - | - |
| 031400-3320 | MAINTENANCE SERVICE CONTRACT | - | 1,442 | 1,375 | 3,000 | 3,000 | 2,086 | 3,129 | 3,000 | (1,000) | 2,000 |
| 031400-3800 | PURCHASE OF SERVS OTHER GOVE | - | - | - | - | - | - | - | - | - | - |
| 031400-4100 | DATA PROCESSING | - | - | - | - | - | - | - | - | - | - |
| 031400-4700 | CENTRAL COPY/PRINTING | - | - | 85 | - | - | 69 | 104 | 100 | (50) | 50 |
| 031400-4800 | CENTRAL POSTAGE MACHINE | 68 | 57 | 63 | 100 | 100 | 15 | 23 | 100 | - | 100 |
| 031400-5210 | POSTAL SERVICES | - | 36 | - | - | - | - | - | - | - | - |
| 031400-5230 | TELECOMMUNICATIONS | 54,442 | 54,575 | 57,562 | 55,000 | 55,000 | 39,000 | 58,500 | 55,000 | - | 55,000 |
| 031400-5510 | TRAVEL MILEAGE | 122 | 307 | 620 | 500 | 500 | 296 | 444 | 500 | (400) | 100 |
| 031400-5850 | OTHER MISCELLANEOUS | 170 | - | - | - | - | 3,654 | 5,481 | - | - | - |
| 031400-6001 | OFFICE SUPPLIES | 61 | 83 | 49 | 100 | 100 | 84 | 126 | 100 | (50) | 50 |
| 031400-6007 | REPAIR AND MAINTENANCE SUPPL | - | - | - | - | - | 491 | 737 | 500 | - | 500 |
| 031400-6014 | OTHER OPERATING SUPPLIES | - | - | - | - | - | - | - | - | - | - |
| 031400-6019 | STREET SIGNS | 1,048 | 1,071 | 750 | 1,500 | 15,000 | 1,032 | 1,548 | 15,000 | - | 15,000 |
| 031400-6021 | COMPUTER SOFTWARE | - | - | 1,549 | 1,000 | 1,000 | - | - | 1,000 | - | 1,000 |
| 031400-7001 | PAYMENTS JOINT OPERATION | - | - | - | - | - | - | - | - | - | - |
| 031400-8101 | MACHINERY AND EQUIPMENT | 2,141 | 86 | - | 5,000 | 5,000 | 285 | 428 | 5,000 | (1,000) | 4,000 |
| 031400-8102 | FURNITURE AND FIXTURES | - | - | - | - | - | - | - | - | - | - |
| 031400-8121 | GIS MAPPING EQUIPMENT | 12,543 | 2,459 | 23,861 | 22,000 | 21,000 | 2,375 | 3,563 | 20,000 | (5,000) | 15,000 |
| TOTAL E911 | | 129,822 | 127,804 | 155,986 | 160,107 | 173,607 | 95,256 | 142,884 | 174,116 | (7,500) | 166,616 |