

	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
35000 ** Other Protection **										
35100 ** ANIMAL CONTROL **										
035100-1147 SALARIES AND WAGES REGULAR	102,622	125,081	129,892	133,412	133,412	91,820	137,730	130,852	-	130,852
035100-1247 SALARIES AND WAGES OVERTIME							-	-	-	-
035100-1347 PART-TIME SALARIES AND WAGES	2,218		7,584	3,000	3,000	5,644	8,466	3,000	-	3,000
035100-2100 FICA	7,416	8,864	9,796	10,436	10,436	6,898	10,347	10,240	-	10,240
035100-2210 RETIREMENT VRS	8,760	16,736	15,399	16,570	16,570	10,849	16,274	16,252	-	16,252
035100-2220 VRS HEALTH CARE CREDIT			881	307	307	201	302	301	-	301
035100-2300 HOSPITAL/MEDICAL PLANS	19,150	23,988	24,035	25,092	25,092	17,638	26,457	25,092	-	25,092
035100-2310 HRA/HSA	1,356	1,356	1,356	3,768	3,768	3,702	5,553	3,768	-	3,768
035100-2400 GROUP INSURANCE			1,295	1,188	1,188	716	1,074	1,073	-	1,073
035100-2600 UNEMPLOYMENT INSURANCE							-	-	-	-
035100-2700 WORKER'S COMPENSATION	1,340	1,464	1,442	1,500	1,500	1,414	2,121	1,500	-	1,500
035100-2830 FLEXIBLE BENEFITS FEE	65	29	24	33	33			33	-	33
035100-2831 COBRA/HIPPA FEES	18			20	20			20	-	20
035100-2833 HRA/HSA ADMINISTRATION FEE	33	63	78	67	67	115	173	67	-	67
035100-2840 HEPATITIS B VACCINE				250	250			250	-	250
035100-2900 HEALTH ADVOCATE BENEFIT	45	60	60	60	60	68	102	60	-	60
035100-2920 EMPLOYEE ASSISTANCE PROGRAM				59	59			59	-	59
035100-3100 CONTRACTED PROF SERVICES	12,689	3,305	7,051	5,000	5,000	3,192	4,788	5,000	(2,000)	3,000
035100-3111 PRE-EMPLMNT DRUG/ALCOHOL SC			64						-	
035100-3121 SELLING OF DOG TAGS/LOCAL VE	1,609	1,572	1,952	1,500	1,500	1,330	1,995	1,700	-	1,700
035100-3170 OTHER CONTRACTED PROF. SERVI	1,075	1,311	850	1,000	1,000			700	-	700
035100-3310 REPAIRS AND MAINTENANCE	90	754							-	
035100-3320 MAINTENANCE SERVICE CONTRACT						281	422	100	-	100
035100-3321 RADIO MAINTENANCE									-	
035100-3500 PRINTING AND BINDING			131						-	
035100-3600 ADVERTISING	90		255						-	
035100-4100 DATA PROCESSING									-	
035100-4601 CENTRAL GARAGE/LABOR	1,006	1,335	1,016	1,000	1,000	329	494	700	(200)	500
035100-4602 CENTRAL GARAGE/PARTS	2,342	3,706	3,879	2,000	2,000	924	1,386	1,500	(200)	1,300
035100-4603 CENTRAL GARAGE/FUEL	4,491	6,997	7,810	4,500	4,500	5,339	8,009	4,500	-	4,500
035100-4605 CENTRAL GARAGE/OIL									-	
035100-4700 CENTRAL COPYING/PRINTING									-	
035100-4800 CENTRAL POSTAGE MACHINE									-	
035100-5110 ELECTRICAL SERVICES	16,572	23,144	13,517	16,500	16,500	13,222	19,833	15,000	3,000	18,000
035100-5120 HEATING SERVICES									-	
035100-5130 WATER, SEWER SERVICES	8,015	4,087	5,675	5,000	5,000	5,301	7,952	5,000	-	5,000
035100-5140 REFUSE COLLECTION	1,483	1,384	965	800	800	960	1,440	800	-	800
035100-5210 POSTAGE SERVICES	8								-	
035100-5220 MESSENGER SERVICES									-	
035100-5230 TELECOMMUNICATIONS	6,398	3,522	4,515	4,500	4,500	2,365	3,548	3,500	-	3,500
035100-5305 MOTOR VEHICLE INSURANCE	1,231	882	1,235	1,300	1,300	1,158	1,737	1,300	-	1,300
035100-5307 PUBLIC OFFICIAL LIABILITY IN									-	
035100-5308 GENERAL LIABILITY INSURANCE									-	
035100-5410 LEASE/RENT OF EQUIPMENT									-	
035100-5510 TRAVEL MILEAGE		32							-	
035100-5540 TRAVEL CONVENTION & EDUCATION		360							-	
035100-5810 DUES AND ASSOCIATION MEMBERS			120	300	300	120	180	250	(100)	150
035100-5820 CLAIMS & BOUNTIES/LIVESTOCK	150	432	485	1,000	1,000	281	422	800	(400)	400
035100-5850 OTHER/MISCELLANEOUS	140	108	158	250	250	90	135	200	(50)	150
035100-5851 HUMANE SOCIETY/DOG & CAT STE									-	
035100-5852 HMNE SCTY ANIMAL FRIENDLY PL			607	500	500			250	-	250
035100-6001 OFFICE SUPPLIES	902	518	260	1,000	1,000	588	882	1,000	(200)	800
035100-6002 FOOD SUPPLIES & FOOD SERVICE SUPPLIES	1,707	2,280	1,686	2,500	2,500	3,233	4,850	3,000	-	3,000
035100-6003 AGRICULTURAL SUPPLIES									-	
035100-6005 LAUNDRY/HSEKEEPNG/JANITORIAL	7,188	10,217	10,630	6,000	6,000	7,335	11,003	6,500	-	6,500
035100-6007 REPAIR AND MAINTENANCE SUPPL	1,512	698	1,245	1,500	1,500	915	1,373	1,500	-	1,500
035100-6008 VEHICLE & POWERED EQUIPMENT									-	
035100-6010 POLICE SUPPLIES	1,571	981	279	700	700	60	90	500	(200)	300
035100-6011 UNIFORM & WEARING APPAREL	602	738	230	700	700	705	1,058	700	-	700
035100-6014 OTHER OPERATING SUPPLIES						20	30		-	
035100-8101 MACHINERY AND EQUIPMENT			2,501	1,000	1,000			700	-	700
035100-8102 FURNITURE AND FIXTURES									-	
TOTAL ANIMAL CONTROL	213,894	246,004	258,958	254,312	254,312	186,813	280,220	247,767	(350)	247,417