

	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
35500 ** EMERGENCY MANAGEMENT **										
035500-1110 SALARIES AND WAGES REGULAR	39,450	41,831	43,086	44,233	44,233	27,489	41,234	47,000	-	47,000
035500-2100 FICA	2,986	3,179	3,177	3,384	3,384	2,017	3,026	3,596	-	3,596
035500-2210 RETIREMENT VRS	3,551	5,597	5,121	5,494	5,494	2,890	4,335	5,837	-	5,837
035500-2220 VRS HEALTH CARE CREDIT			293	102	102	53	80	109	-	109
035500-2300 HOSPITAL/MEDICAL PLANS	3,900	3,900	5,139	5,665	5,665	2,832	4,248	5,665	-	5,665
035500-2310 HRA/HSA	540	540	960	2,508	2,508	4,180	6,270	2,508	-	2,508
035500-2400 GROUP INSURANCE			431	394	394	191	287	386	-	386
035500-2600 UNEMPLOYMENT INSURANCE							-	-	-	-
035500-2700 WORKER'S COMPENSATION	1,057	1,115	1,298	1,298	1,298	1,272	1,908	1,298	-	1,298
035500-2820 EDUCATION - TUITION ASSISTAN							-	-	-	-
035500-2830 FLEXIBLE BENEFITS FEE	18	13	12	15	15		-	15	-	15
035500-2831 COBRA/HIPPA FEES			3				-	-	-	-
035500-2833 HRA/HSA ADMINISTRATION FEE	33	33	39	36	36	83	125	45	-	45
035500-2835 NOTARY APPLICATION/RENEWAL							-	-	-	-
035500-2900 HEALTH ADVOCATE BENEFIT	15	15	15	15	15	15	23	15	-	15
035500-2920 EMPLOYEE ASSISTANCE PROGRAM				12	12		-	12	-	12
035500-3111 PRE-EMPLOYMENT SCREENING							-	-	-	-
035500-3170 OTHER CONTRACTED PROFESSIONA		9,055	450				-	-	-	-
035500-3310 REPAIRS AND MAINTENANCE			1,281				-	-	-	-
035500-3320 MAINTENANCE SERVICE CONTRACT	5,610	5,488	5,476	5,500	5,500	4,307	6,461	5,500	-	5,500
035500-3440 SHIPPING/FREIGHT SERVICES							-	-	-	-
035500-3500 PRINTING AND BINDING						34	51	-	-	-
035500-3600 ADVERTISING				150			-	-	-	-
035500-3840 RECORDING FEES							-	-	-	-
035500-4100 DATA PROCESSING	3,258	3,249	3,273	3,400	3,400	1,760	2,640	3,400	-	3,400
035500-4601 CENTRAL GARAGE/LABOR	163	368	1,229	500	500	798	1,197	500	-	500
035500-4602 CENTRAL GARAGE/PARTS	141	991	3,120	500	500	595	893	500	-	500
035500-4603 CENTRAL GARAGE/FUEL	3,011	2,533	2,670	2,500	2,800	2,328	3,492	3,000	-	3,000
035500-4605 CENTRAL GARAGE/OIL							-	-	-	-
035500-4700 CENTRAL COPYING/PRINTING	193	344	384	300	300	70	105	300	-	300
035500-4800 CENTRAL POSTAGE MACHINE	164	117	89	175	175	47	71	175	-	175
035500-5210 POSTAL SERVICES	30	27	20	30	30	6	9	30	-	30
035500-5220 MESSENGER SERVICES			14			125	188	-	-	-
035500-5230 TELECOMMUNICATIONS	2,427	1,200	1,640	1,500	1,500	1,542	2,313	1,750	-	1,750
035500-5305 MOTOR VEHICLE INSURANCE	375	1,066	766	1,100	1,100	921	1,382	1,200	-	1,200
035500-5309 OTHER EQUIPMENT INSURANCE	120	120	105	150	150	101	152	150	-	150
035500-5410 LEASE/RENT OF EQUIPMENT							-	-	-	-
035500-5420 LEASE/RENT OF BUILDINGS	300	300	300	300	300		-	300	-	300
035500-5430 LEASE/RENT OTHER						300	450	-	-	-
035500-5510 TRAVEL MILEAGE	245	307	10	300	300	323	485	300	-	300
035500-5530 TRAVEL SUBSISTENCE & LODGING							-	-	-	-
035500-5540 TRAVEL CONVENTION & EDUCATION	1,505	1,417	1,534	1,500	1,500	148	222	1,500	-	1,500
035500-5810 DUES & ASSOCIATION MEMBERSHIP	70	10	65	70	70		-	70	-	70
035500-5850 OTHER MISCELLANEOUS		34	115	50	50	24	36	50	-	50
035500-6001 OFFICE SUPPLIES		123	137	150	400	360	540	200	-	200
035500-6002 FOOD SUPPLIES & FOOD SERVICE SUPPLIES	192	245	434	500	500	365	548	500	-	500
035500-6007 REPAIR AND MAINTENANCE SUPPL		401	566				-	-	-	-
035500-6008 VEHICLE & POWERED EQUIPMENT	104	250	112	150	150	64	96	150	-	150
035500-6009 VEHICLE & POWERED EQUIPMNT S							-	-	-	-
035500-6011 UNIFORMS & WEARING APPAREL					150	77	116	100	-	100
035500-6012 BOOKS AND SUBSCRIPTIONS							-	-	-	-
035500-6014 OTHER OPERATING SUPPLIES		19					-	-	-	-
035500-8101 MACHINERY AND EQUIPMENT	10,301	6,283	5,515	1,000	7,424	3,244	4,866	1,500	-	1,500
035500-8102 FURNITURE AND FIXTURES		592					-	-	-	-
035500-8103 COMMUNICATIONS EQUIPMENT			8,060	1,500	1,500		-	1,000	(250)	750
035500-8112 BLDG REPAIRS/IMPROVEMENTS		11,304	373	1,000	750		-	1,000	(250)	750
TOTAL EMERGENCY MANAGEMENT	79,759	102,066	97,312	85,481	92,205	58,561	87,842	89,661	(500)	89,161