

	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
43000 ** Maint of Buildings & Grou										
43200 ** GENERAL PROPERTIES **										
043200-1170 SALARIES AND WAGES REGULAR	154,762	168,624	157,667	157,430	157,430	110,562	165,843	130,378	-	130,378
043200-1270 SALARIES AND WAGES OVERTIME							-	-	-	-
043200-1391 PART-TIME SALARIES & WAGES R	84,910	96,322	10,699			15,572	23,358	15,000	-	15,000
043200-2100 FICA	17,396	19,325	12,233	12,044	12,044	9,287	13,931	11,121	-	11,121
043200-2210 RETIREMENT VRS	12,087	23,093	17,220	19,553	19,553	8,498	12,747	15,727	-	15,727
043200-2220 VRS HEALTH CARE CREDIT		40	985	363	363	157	236	291	-	291
043200-2300 HOSPITAL/MEDICAL PLANS	25,958	28,768	22,875	25,296	25,296	14,893	22,340	20,652	-	20,652
043200-2310 HRA/HSA	1,785	1,800	1,800	1,260	1,260	1,155	1,733	2,520	-	2,520
043200-2400 GROUP INSURANCE		63	1,449	1,402	1,402	561	842	1,038	-	1,038
043200-2600 UNEMPLOYMENT INSURANCE	539	148				6,811	10,217	-	-	-
043200-2700 WORKER'S COMPENSATION	6,377	5,830	4,533	3,400	3,400	4,194	6,291	3,750	-	3,750
043200-2820 EDUCATION TUITION ASSISTANCE		225					-	-	-	-
043200-2830 FLEXIBLE BENEFITS FEE	17	13	12	17	17	4	6	12	-	12
043200-2831 COBRA/HIPPA FEES	23	3					-	-	-	-
043200-2833 HRA/HSA ADMINISTRATION FEE	39	54	69	60	60	65	98	72	-	72
043200-2840 HEPATITUS B VACCINE		816					-	-	-	-
043200-2900 HEALTH ADVOCATE BENEFIT	75	75	75	75	75	68	102	75	-	75
043200-2920 EMPLOYEE ASSISTANCE PROGRAM				59	59		-	-	-	-
043200-3111 PRE-EMPLYMNT DRUG/ALCOHOL SC	316	168	64			75	113	60	-	60
043200-3170 OTHER CONTRACTED PROFESSIONA	16,250	23,902	1,500			1,000	1,500	-	-	-
043200-3180 JANITORIAL SERVICES							-	-	-	-
043200-3310 REPAIRS AND MAINTENANCE	32,831	46,662	63,670	30,000	30,000	21,375	32,063	35,000	4,887	39,887
043200-3320 MAINTENANCE SERVICE CONTRACT	10,058	13,727	13,040	13,000	13,000	8,166	12,249	13,250	-	13,250
043200-3440 SHIPPING/FREIGHT SERVICES							-	-	-	-
043200-3500 PRINTING AND BINDING			28				-	-	-	-
043200-3600 ADVERTISING							-	-	-	-
043200-3800 PURCHASE SERVICES OTHER GOVE	1,160	2,900	2,320			1,160	1,740	2,320	-	2,320
043200-3860 HIGHWAY PERMITS							-	-	-	-
043200-4100 DATA PROCESSING	3,114	3,249	3,273	3,000	3,000	1,338	2,007	3,000	(500)	2,500
043200-4601 CENTRAL GARAGE/LABOR	315	587	1,431	500	500	257	386	500	(100)	400
043200-4602 CENTRAL GARAGE/PARTS	1,462	1,824	3,162	500	500	1,055	1,583	750	500	1,250
043200-4603 CENTRAL GARAGE/FUEL	2,742	3,507	6,167	2,000	2,000	3,361	5,042	3,500	-	3,500
043200-4605 CENTRAL GARAGE/OIL							-	-	-	-
043200-4700 CENTRAL COPYING/PRINTING	4	1		50	50		-	-	-	-
043200-4800 CENTRAL POSTAGE MACHINE							-	-	-	-
043200-5110 ELECTRICAL SERVICES	81,376	104,719	84,582	95,000	95,000	73,442	110,163	120,000	-	120,000
043200-5120 HEATING SERVICES	59,578	45,144	53,166	70,000	70,000	34,119	51,179	70,000	(10,000)	60,000
043200-5130 WATER AND SEWER	12,253	11,492	12,319	12,000	12,000	9,541	14,312	14,000	-	14,000
043200-5140 REFUSE COLLECTION SERVICES	5,424	5,261	5,753	5,000	5,000	4,330	6,495	5,500	-	5,500
043200-5210 POSTAL SERVICES							-	-	-	-
043200-5230 TELECOMMUNICATIONS	5,030	4,872	10,770	6,000	6,000	3,880	5,820	6,000	-	6,000
043200-5302 PROPERTY/FIRE INSURANCE	78,306	69,809	72,316	68,000	68,000	71,617	107,426	72,000	-	72,000
043200-5303 FLOOD INSURANCE				32,250	32,250	6,043	9,065	32,250	(10,000)	22,250
043200-5304 OTHER PROPERTY INSURANCE							-	-	-	-
043200-5305 MOTOR VEHICLE INSURANCE	707	707	707	1,000	1,000	963	1,445	1,000	-	1,000
043200-5308 GENERAL LIABILITY INS							-	-	-	-
043200-5309 OTHER EQUIPMENT INSURANC	615	615	615			610	915	615	-	615
043200-5310 WORK RELEASE LIAB INSUR							-	-	-	-
043200-5410 LEASE/RENT OF EQUIPMENT	1,707	637	1,495			507	761	500	-	500
043200-5420 LEASE/RENT OF BUILDINGS	100	100	100				-	-	-	-
043200-5530 TRAVEL SUBSISTENCE & LODGING			200				-	-	-	-
043200-5810 DUES AND ASSOCIATION MEMBERS							-	-	-	-
043200-5850 OTHER MISCELLANEOUS	120		100			389	584	-	-	-
043200-5851 OPERATING EXPENSES							-	-	-	-
043200-6001 OFFICE SUPPLIES	133	107	119	150	150		-	150	-	150
043200-6002 FOOD SUPPLIES & FOOD SERVICE SUPPLIES			91				-	-	-	-
043200-6003 AGRCULTURAL SUPPLIES	40	274	1,008	1,000	1,000	120	180	1,000	-	1,000
043200-6004 MEDICAL & LABORATORY SUPPLIE		119	55			175	263	120	-	120
043200-6005 LAUNDRY/HOUSKEEPNG/JANITORIA	11,406	19,528	309	500	500		-	500	-	500
043200-6007 REPAIR AND MAINTENANCE SUPPL	20,270	31,414	23,849	20,000	40,000	25,655	38,483	30,000	-	30,000
043200-6008 VEHICLE & POWERED EQUIPMENT							-	-	-	-
043200-6009 VEHICLE & POWERED EQUIPMNT S						22	33	-	-	-
043200-6011 UNIFORM AND WEARING APPAREL	1,650	968	651	1,000	1,000	538	807	900	-	900
043200-6012 BOOKS AND SUBSCRIPTIONS							-	-	-	-