

	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
43250 ** GENERAL PROPERTIES-GROUND										
043250-1170 SALARIES AND WAGES REGULAR			13,056	78,004	78,004	39,994	59,991	75,516	-	75,516
043250-1391 PART-TIME SALARIES AND WAGES							-	-	-	-
043250-2100 FICA			988	5,968	5,968	3,038	4,557	5,777	-	5,777
043250-2210 RETIREMENT VRS			1,273	9,689	9,689	4,864	7,296	9,255	-	9,255
043250-2220 VRS HEALTH CARE CREDIT			73	180	180	90	135	171	-	171
043250-2300 HOSPITAL/MEDICAL PLANS			2,595	19,536	19,536	7,160	10,740	12,300	-	12,300
043250-2310 HRA/HSA			45			1,785	2,678	2,520	-	2,520
043250-2400 GROUP INSURANCE			107	695	695	321	482	611	-	611
043250-2600 UNEMPLOYMENT INSURANCE						453	680	-	-	-
043250-2700 WORKERS' COMPENSATION				1,682	1,682	1,525	2,288	1,550	-	1,550
043250-2830 FLEXIBLE BENEFITS FEE			2				-	-	-	-
043250-2833 HRA/HSA ADMINISTRATION FEE						91	137	72	-	72
043250-2900 HEALTH ADVOCATE BENEFIT				60	60		-	60	-	60
043250-2920 EMPLOYEE ASSISTANCE PROGRAM				48	48		-	48	-	48
043250-3111 PRE-EMPLYMNT DRUG/ALCOHOL SC			210			90	135	100	-	100
043250-3310 REPAIRS AND MAINTENANCE				5,000	5,000			5,000	(2,500)	2,500
043250-3600 ADVERTISING			83				-	-	-	-
043250-4601 CENTRAL GARAGE/LABOR			32	500	500		-	500	-	500
043250-4602 CENTRAL GARAGE/PARTS				500	500		-	500	-	500
043250-4603 CENTRAL GARAGE/FUEL				5,000	5,000	89	134	4,000	-	4,000
043250-5230 TELECOMMUNICATIONS				2,000	2,000		-	2,000	-	2,000
043250-6007 REPAIR AND MAINTENANCE SUPPL				5,000	5,000	1,441	2,162	4,000	-	4,000
043250-6011 UNIFORM WEARING APPAREL			26	1,000	1,000	513	770	1,000	-	1,000
043250-8101 MACHINERY AND EQUIPMENT				4,000	4,000		-	3,000	-	3,000
<b>TOTAL GENERAL PROPERTIES GROUNDS</b>	<b>-</b>	<b>-</b>	<b>18,490</b>	<b>138,862</b>	<b>138,862</b>	<b>61,454</b>	<b>92,181</b>	<b>127,980</b>	<b>(2,500)</b>	<b>125,480</b>