

		Prior Years			2008-09			2009-10			
		2005-06	2006-07	2007-08	2008-09	2008-09	Feb 28, 2009	2008-09	2009-10	2009-10	2009-10
		Actual	Actual	Actual	Budget	Amended Budget	Year to date	Projected	Requested	Adjustments	Recommended
44100 ** GENERAL ENGINEERING **											
044100-1145	SALARIES AND WAGES REGULAR	79,125	81,894	84,351	86,117	86,117	57,411	86,117	86,117	-	86,117
044100-2100	FICA	5,892	6,129	6,300	6,588	6,588	4,300	6,450	6,588	-	6,588
044100-2210	RETIREMENT VRS	7,121	10,957	10,026	10,696	10,696	7,130	10,695	10,696	-	10,696
044100-2220	VRS HEALTH CARE CREDIT			574	199	199	132	198	199	-	199
044100-2300	HOSPITAL/MEDICAL PLANS	6,084	6,084	6,049	5,664	5,664	3,776	5,664	5,664	-	5,664
044100-2310	HRA/HSA	1,380	1,380	1,380	2,508	2,508	2,508	3,762	2,508	-	2,508
044100-2400	GROUP INSURANCE			844	767	767	471	707	707	-	707
044100-2600	UNEMPLOYMENT INSURANCE							-	-	-	-
044100-2700	WORKER'S COMPENSATION	1,912	1,759	1,715	1,715	1,715	1,133	1,700	1,715	-	1,715
044100-2820	EDUCATION - TUITION ASSISTAN							-	-	-	-
044100-2830	FLEXIBLE BENEFITS FEE	63	54	61	60	60	4	6	60	-	60
044100-2833	HRA/HSA ADMINISTRATION FEE	33	33	39	36	36	59	89	36	-	36
044100-2900	HEALTH ADVOCATE BENEFIT	15	15	15	15	15	15	23	15	-	15
044100-2920	EMPLOYEE ASSISTANCE PROGRAM				12	12		-	12	-	12
044100-3140	ENGINEERING & ARCHITECTURAL							-	-	-	-
044100-3310	REPAIRS AND MAINTENANCE							-	-	-	-
044100-3320	MAINTENANCE SERVICE CONTRACT							-	-	-	-
044100-3440	SHIPPING/FREIGHT	19			60	60		-	100	-	100
044100-3500	PRINTING AND BINDING							-	-	-	-
044100-3600	ADVERTISING	782			500	500		-	-	-	-
044100-3840	RECORDING FEES	21			100	100		-	100	(100)	-
044100-3860	HIGHWAY PERMITS							-	-	-	-
044100-4100	DATA PROCESSING	2,833	2,827	2,710	2,600	2,600	1,901	2,852	2,600	-	2,600
044100-4601	CENTRAL GARAGE/LABOR	178	281	157	200	200	49	74	300	(100)	200
044100-4602	CENTRAL GARAGE/PARTS	786	372	258	300	300	42	63	300	(200)	100
044100-4603	CENTRAL GARAGE/FUEL	1,197	1,247	1,735	1,500	1,500	1,257	1,886	1,900	-	1,900
044100-4605	CENTRAL GARAGE/OIL							-	-	-	-
044100-4700	CENTRAL COPYING/PRINTING	378	369	197	400	400	123	185	200	-	200
044100-4800	CENTRAL POSTAGE MACHINE	277	273	321	300	300	165	248	200	-	200
044100-5210	POSTAGE SERVICES							-	-	-	-
044100-5220	MESSENGER SERVICES		24					-	-	-	-
044100-5230	TELECOMMUNICATIONS	1,560	1,154	1,432	1,500	1,500	1,135	1,703	1,700	-	1,700
044100-5305	MOTOR VEHICLE INSURANCE	353	353	353	400	400	525	788	525	-	525
044100-5510	TRAVEL MILEAGE							-	-	-	-
044100-5520	TRAVEL FARES							-	-	-	-
044100-5530	TRAVEL SUBSISTENCE & LODGING							-	-	-	-
044100-5540	TRAVEL CONVENTION & EDUCATION	15		585	500	500	250	375	500	-	500
044100-5810	DUES AND ASSOCIATION MEMBERS	712	467	220	500	500	265	398	500	-	500
044100-5850	OTHER MISCELLANEOUS							-	-	-	-
044100-6001	OFFICE SUPPLIES	826	436	470	800	800	334	501	800	-	800
044100-6007	REPAIR AND MAINTENANCE SUPPL		35					-	-	-	-
044100-6008	VEHICLE & POWERED EQUIPMENT			14				-	-	-	-
044100-6012	BOOKS AND SUBSCRIPTIONS		80					-	-	-	-
044100-6014	OTHER OPERATING SUPPLIES			6				-	-	-	-
044100-8101	MACHINERY AND EQUIPMENT	2,012	3,840	229	1,000	1,000		-	500	-	500
044100-8102	FURNITURE AND FIXTURES							-	-	-	-
TOTAL ENGINEERING		113,574	120,063	120,041	125,037	125,037	82,985	124,478	124,542	(400)	124,142