

GOV CENTER SOUTH EXPEND.

2009-10 Manager's Recommendation

	2008-09 Revised Budget	2009-10 Department Request	2009-10 Manager Recomm	Manager Inc (Dec)
105458				
531500 Insurance & Bonds	7,070	10,250	13,900	3,650 Renewal
532500 Main & Rep-Buildings &	143,051	82,000	77,000	(5,000) General Reduction
532501 Main & Rep-Equipment	-	10,000	5,000	(5,000) General Reduction
535000 Supplies-Departmental-Misc	200	200	200	-
535014 Supplies-Janitorial	3,600	3,000	3,000	-
535500 Telephone	2,520	2,500	2,500	-
537000 Utilities-Electricity & Water	100,000	85,000	80,000	(5,000) Limit to 7% Over Actual
537001 Utilities-Gas & Fuel Oil	3,200	2,500	2,500	-
537504 Contracted Serv-Janitorial	74,800	75,000	75,000	-
537508 Contracted Serv-Other	14,910	15,000	15,000	-
105458	<u>349,352</u>	<u>285,450</u>	<u>274,100</u>	<u>(11,350)</u>

GOV CENTER SOUTH EXPEND.

Prior Years Actual

		2008-09 Projected Actual			
			2007-08 Actual	2006-07 Actual	2005-2006 Actual
105458	GOV CENTER SOUTH EXPEND.				
520005	Professional Services-Other	0	0	0	0
531500	Insurance & Bonds	7,070	6,958	8,932	8,076
532500	Main & Rep-Buildings & Grounds	143,050	78,876	117,924	66,816
532501	Main & Rep-Equipment	0	0	7,218	142,900
534501	Rental Payments-Equipment	0	0	0	0
535000	Supplies-Departmental-Misc	200	84	0	0
535014	Supplies-Janitorial	3,000	2,299	2,897	4,306
535150	Supplies - Computer	0	0	0	0
535500	Telephone	1,900	2,857	1,949	1,295
537000	Utilities-Electricity & Water	75,000	68,311	67,322	92,593
537001	Utilities-Gas & Fuel Oil	2,500	2,228	2,233	46,287
537504	Contracted Serv-Janitorial	74,800	64,346	52,380	49,395
537508	Contracted Serv-Other	14,910	7,655	6,843	13,404
605000	Buildings & Building Improvmts	0	0	212,744	0
610000	Depreciable Assets	0	0	0	0
610150	Deprec. Assets - Computer	0	0	0	0
620000	Non-depreciable Assets	0	0	0	0
620150	Non-Deprec Assets - Computer	0	0	0	0
105458	GOV CENTER SOUTH EXPEND	<u><u>322,430</u></u>	<u><u>233,613</u></u>	<u><u>480,442</u></u>	<u><u>425,072</u></u>

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