2010 PROPOSED BUDGET
OTHER GEN GOV

Link to Other Gen Detail		2006	2007	2008	2008	2009	2010	2009
		Pri Year 3	Pri Year 2	Pri Year	Pri Year	Cur Year	DEPT	% CHANGE
Acct No	Account Description	Budget	Budget	Budget	Actual	Budget	HEAD	2009-2008
EXPENSES								
	OPERATING EXPENSES							
100-51900-150	CITY SHARE EMPOLYMENT TAXES	30,195	31,556	32,100	7,595	0	0	-100.00%
100-51900-151	CITY SHARE RETIREMENT	36,222	38,209	38,307	8,707	0	0	-100.00%
100-51900-153	SELF INSURED LOSSES	0	0	0	23,924	0	0	-100.00%
100-51900-200	ADJUSTMENT ON RECEIVABLES & PA	0	0	0	-277	0	0	-100.00%
100-51900-300	CREDIT CARD PURCHASES	0	0	0	0	0	0	-100.00%
100-51930-510	PROPERTY/LIABILITY INSURANCE	26,000	26,000	27,279	27,739	28,234	29,011	3.00%
100-51930-511	EXCESS LIABILITY INSURANCE	1,500	2,502	1,324	1,340	1,374	1,528	11.00%
100-51930-512	EMPLOYMENT PRACTICES LIABILITY	3,500	4,008	3,504	3,767	3,767	3,580	-5.00%
100-51930-513	AUTO PHYSICAL DAMAGE INSURANCE	15,000	10,310	12,548	11,588	13,439	14,585	9.00%
100-51930-514	BOILER/MACHINERY INSURANCE	1,350	1,200	1,489	965	1,115	1,040	-7.00%
100-51930-515	PROPERTY INSURANCE	21,500	21,500	21,500	16,184	20,000	21,000	5.00%
100-51930-520	WORKERS COMP. INSURANCE	61,600	61,600	60,450	98,159	112,659	106,313	-6.00%
100-51930-521	LIFE - DISABILITY INSURANCE	2,492	2,613	2,294	1,456	0	0	-100.00%
100-51930-523	UNEMPLOYMENT COMPENSATION	0	0	0	7,439	0	0	-100.00%
TOTAL OPERATING EXPENSES		**199,359**	**199,498**	**200,795**	**208,586**	**180,588**	**177,057**	**-1.96%**