

**2010 Community
Services Department
Operating Budget
Approved By Board of Directors
October 27, 2009**

ACCT. NO.	ACCOUNT DESCRIPTION	2009	2010	2010
		APPROVED	PROPOSED	APPROVED
		BUDGET	BUDGET	BUDGET
71010-800	DEPOSIT TO REPLACEMENT FUND	(48706)	(41526)	(41526)
	Prior	31836	29120	29120
	New	16870	12406	12406
74070-800	COMMUNICATIONS MAINTENANCE	6300	5300	5300
	VEHICLE OPERATION	(12699)	(9175)	(9175)
75020-800	Vehicle Insurance	5468	4210	4210
75025-800	Vehicle Registration	231	465	465
75030-800	Vehicle Maintenance	7000	4500	4500
77010-800	OFFICE SUPPLIES	7000	6000	6000
	DEPARTMENTAL TRAINING	(500)	(1000)	(1000)
78010-800	Manuals & Publications	100	100	100
78020-800	Seminars & Courses	400	900	900
79100-800	UNIFORMS	4500	3200	3200
79200-800	PRE-EMPLOYMENT PHYSICALS	1500	1000	1000
79700-800	OFFICE FURNISHINGS	0	1000	1000
79800-800	DOR ENFORCEMENT	8000	6000	6000
79900-800	MISCELLANEOUS	400	300	300
80100-800	COMMUNITY SERVICE PERSONNEL	(268005)	(234721)	(234721)
	Salaries	254228	224380	224380
	COLA	7627	6731	6731
	Longevity	1150	1110	1110
	Overtime	5000	2500	2500
COMMUNITY SERVICES DEPARTMENT TOTAL		357,610	309,222	309,222