

ACCOUNT DESCRIPTION	OBJECT	2005-2006	2006-2007	INCREASE (DECREASE)	% INCREASE (DECREASE)
900 ADMINISTRATION					
63400 TRANSPORTATION VEHICLE MAINTENANCE					
000 UNDISTRIBUTED					
Trade Salaries	1165	214,906	228,613	13,707	6.38%
Trades Wages Overtime	1265	6,341	6,658	317	5.00%
FICA Benefits	2100	16,925	17,998	1,073	6.34%
VRS Benefits	2210	12,894	24,096	11,202	86.88%
Health Ins. Benefits	2300	29,899	33,913	4,014	13.43%
Group Life Benefits	2400	0	2,583	2,583	100.00%
SUTA	2600	319	319	0	0.00%
Workers Comp.	2700	10,910	10,910	0	0.00%
Towing Contract	3900	2,000	2,000	0	0.00%
Vehicle and Equip Supplies	6009	161,241	161,241	0	0.00%
Materials & Supplies	6990	15,550	16,550	1,000	6.43%
Replacement of Buses	8101	150,477	0	(150,477)	-100.00%
Machinery & Equip-Additional	8201	45,400	45,400	0	0.00%
TOTAL		666,862	550,281	(116,581)	-17.48%

Line #	
1165, 1265	Adjusted to reflect cost plus 1 diesel mechanic
2100, 2210, 2600, 2700	Adjusted to reflect cost
2300	Adjusted to reflect increase in employer participation
8101	Transfer to county CIP
8201	Video cameras for buses

TOTAL TRANSPORTATION	2,376,685	2,539,319	162,634	6.84%
----------------------	-----------	-----------	---------	-------