

URBAN PLANNING DIVISION
Year 2003 Budget Proposal

| LINE ITEM DESCRIPTION | 2003 BUDGET | 2002 BUDGET | 2001 BUDGET | 2001 EXPENDITURES | |
|-----------------------------------|-------------|-------------|-------------|-------------------|-----------|
| 4110 Salary & Wages | \$421,804 | \$436,406 | \$433,817 | \$374,971 | |
| 4120 OASI | \$26,151 | \$27,057 | \$21,702 | \$22,560 | |
| 4121 Medicare | \$6,125 | \$6,328 | \$5,076 | \$5,276 | |
| 4130 Retirement | \$24,138 | \$25,014 | \$16,067 | \$18,535 | |
| 4131 Section 125 Admn | \$429 | \$351 | \$273 | \$189 | |
| 4140 Workmen's Comp | \$1,663 | \$3,326 | \$3,326 | \$2,662 | |
| 4150 Group Health | \$41,863 | \$31,320 | \$21,426 | \$22,349 | |
| 4155 Life Insurance | \$583 | \$432 | \$336 | \$416 | |
| 4170 Unemployment Insurance | \$2,606 | \$1,357 | \$979 | \$979 | |
| 41XX TOTAL PERSONNEL | | \$525,362 | \$531,591 | \$503,002 | \$447,937 |
| 4211 General & Auto Liability | \$2,575 | \$2,060 | \$2,060 | \$2,181 | |
| 4214 Other Insurance | \$16 | \$13 | \$13 | \$7 | |
| 421XX TOTAL INSURANCE | | \$2,591 | \$2,073 | \$2,073 | \$2,188 |
| 4221 Legal Services | \$0 | \$0 | \$0 | \$0 | |
| 4223 Consultant Services | \$5,000 | \$5,000 | \$5,000 | \$32,006 | |
| 4225 Other Professional Services | \$2,500 | \$2,500 | \$200 | \$1,769 | |
| 4226 Service to Other Departments | \$57,034 | \$44,723 | \$36,183 | \$36,180 | |
| 422X TOTAL PROFESSIONAL SERVICES | | \$64,534 | \$52,223 | \$41,383 | \$69,955 |
| 4230 Publishing | \$8,000 | \$6,000 | \$2,500 | \$4,220 | |
| 423X TOTAL PUBLISHING | | \$8,000 | \$6,000 | \$2,500 | \$4,220 |
| 4244 Lease/Purchase | | \$0 | \$0 | \$0 | |
| 4246 Other Rentals | \$850 | \$300 | \$300 | \$240 | |
| 424X TOTAL RENTALS | | \$850 | \$300 | \$300 | \$240 |
| 4251 Repair-Roll Stock | \$500 | \$330 | \$330 | \$783 | |
| 4252 Repair - Structures | \$100 | \$100 | \$100 | \$0 | |
| 4253 Repair - Equipment | \$10,000 | \$7,500 | \$6,000 | \$10,046 | |
| 4259 Repair - Miscellaneous | \$0 | | \$0 | \$0 | |
| 425X TOTAL REPAIR & MAINTENANCE | | \$10,600 | \$7,930 | \$6,430 | \$10,829 |
| 4261 Office Supplies | \$18,500 | \$17,000 | \$13,100 | \$18,391 | |
| 4262 Gas, Oil, Fuel | \$500 | \$500 | \$500 | \$425 | |
| 4263 Clothing, Food | \$1,000 | \$1,000 | \$600 | \$745 | |

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|---------------------------------------|-------------|-------------|-------------|-------------------|
| 4265 Minor Tools | \$0 | \$0 | \$0 | \$0 |
| 4267 Tires | \$0 | \$0 | \$0 | \$0 |
| 4269 Miscellaneous Supply & Materials | \$18,500 | \$16,275 | \$2,000 | \$6,126 |
| 426X TOTAL SUPPLIES & MATERIALS | | \$38,500 | \$34,775 | \$16,200 |
| 4270 Travel & Conference | \$5,000 | \$5,000 | \$4,072 | \$4,865 |
| 427X TOTAL TRAVEL & CONFERENCE | | \$5,000 | \$5,000 | \$4,072 |
| 4281 Telephone - local | \$2,500 | \$6,500 | \$2,500 | \$2,292 |
| 428X TOTAL UTILITIES | | \$2,500 | \$6,500 | \$2,500 |
| 4292 Dues | \$1,500 | \$1,500 | \$1,000 | \$1,315 |
| 4293 Subscriptions | \$2,500 | \$2,500 | \$2,500 | \$1,878 |
| 4294 Other Miscellaneous Expenses | | | \$0 | \$0 |
| 429X TOTAL MISC. EXPENSES | | \$4,000 | \$4,000 | \$3,500 |
| 42XX TOTAL CURRENT EXPENSES | | \$136,575 | \$118,801 | \$78,958 |
| 4320 Buildings & Structures | \$0 | | \$0 | \$0 |
| 4350 Furnishing & Minor Equipment | \$8,000 | \$8,000 | \$27,444 | \$0 |
| 4360 Mach & Auto Equip | \$0 | | \$32,000 | \$26,440 |
| 4390 Other Captial Outlay | \$0 | | \$0 | \$0 |
| 43XX TOTAL CAPITAL OUTLAY | | \$8,000 | \$8,000 | \$59,444 |
| 4530 Refund or Reimbursement | | \$0 | \$5,000 | \$5,985 |
| 4540 Collections for Others | \$0 | \$4,000 | \$4,000 | \$4,406 |
| 45XX TOTAL SUBSIDIES | | \$0 | \$4,000 | \$9,000 |
| TOTALS | | | | |
| Personnel | \$525,362 | | \$531,591 | \$503,002 |
| Current Expenses | \$136,575 | | \$118,801 | \$78,958 |
| Capital Outlay | \$8,000 | | \$8,000 | \$59,444 |
| Subsidies | \$0 | | \$4,000 | \$9,000 |
| BUDGET TOTALS | \$669,937 | | \$662,392 | \$650,404 |