

URBAN PLANNING DIVISION
Year 2004 Budget Proposal

LINE ITEM DESCRIPTION	2004 BUDGET	2003 BUDGET	2002 BUDGET	2002 EXPENDITURES	
4110 Salary & Wages	\$434,377	\$421,804	\$436,406	\$354,423	
4120 OASI	\$27,396	\$26,151	\$27,057	\$21,058	
4121 Medicare	\$6,408	\$6,125	\$6,328	\$4,925	
4130 Retirement	\$25,162	\$24,138	\$25,014	\$19,358	
4131 Section 125 Admn	\$351	\$429	\$351	\$255	
4140 Workmen's Comp	\$1,663	\$1,663	\$3,326	\$3,326	
4150 Group Health	\$30,634	\$36,834	\$31,320	\$21,980	
4155 Life Insurance	\$455	\$583	\$432	\$418	
4170 Unemployment Insurance	\$2,228	\$2,606	\$1,357	\$1,357	
41XX TOTAL PERSONNEL		\$528,674	\$520,333	\$531,591	\$427,101
4211 General & Auto Liability	\$3,350	\$2,575	\$2,060	\$1,978	
4214 Other Insurance	\$21	\$16	\$13	\$7	
421XX TOTAL INSURANCE		\$3,371	\$2,591	\$2,073	\$1,985
4221 Legal Services	\$0	\$0	\$0	\$0	
4223 Consultant Services	\$15,996	\$15,996	\$5,000	\$190	
4225 Other Professional Services	\$2,500	\$2,500	\$2,500	\$276	
4226 Service to Other Departments	\$59,885	\$57,034	\$44,723	\$44,724	
422X TOTAL PROFESSIONAL SERVICES		\$78,381	\$75,530	\$52,223	\$45,190
4230 Publishing	\$9,000	\$8,000	\$6,000	\$7,634	
423X TOTAL PUBLISHING		\$9,000	\$8,000	\$6,000	\$7,634
4244 Lease/Purchase		\$0	\$0	\$0	
4246 Other Rentals	\$850	\$850	\$300	\$33	
424X TOTAL RENTALS		\$850	\$850	\$300	\$33
4251 Repair-Roll Stock	\$1,200	\$500	\$330	\$1,193	
4252 Repair - Structures	\$100	\$100	\$100	\$0	
4253 Repair - Equipment	\$10,000	\$10,000	\$7,500	\$8,435	
4259 Repair - Miscellaneous	\$0		\$0	\$355	
425X TOTAL REPAIR & MAINTENANCE		\$11,300	\$10,600	\$7,930	\$9,983
4261 Office Supplies	\$26,000	\$19,305	\$17,000	\$25,387	
4262 Gas, Oil, Fuel	\$500	\$500	\$500	\$409	
4263 Clothing, Food	\$1,000	\$1,000	\$1,000	\$798	

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LINE ITEM DESCRIPTION	2004 BUDGET	2003 BUDGET	2002 BUDGET	2002 EXPENDITURES	
4265 Minor Tools	\$0	\$0	\$0	\$0	\$0
4267 Tires	\$0	\$0	\$0	\$0	\$0
4269 Miscellaneous Supply & Materials	\$21,500	\$23,207	\$16,275	\$38,198	\$38,198
426X TOTAL SUPPLIES & MATERIALS		\$49,000	\$44,012	\$34,775	\$64,792
4270 Travel & Conference	\$5,500	\$5,000	\$5,000	\$4,980	\$4,980
427X TOTAL TRAVEL & CONFERENCE		\$5,500	\$5,000	\$5,000	\$4,980
4281 Telephone - local	\$7,500	\$2,500	\$6,500	\$2,995	\$2,995
428X TOTAL UTILITIES		\$7,500	\$2,500	\$6,500	\$2,995
4292 Dues	\$1,500	\$1,500	\$1,500	\$1,389	\$1,389
4293 Subscriptions	\$2,700	\$2,500	\$2,500	\$2,693	\$2,693
4294 Other Miscellaneous Expenses			\$0	\$0	\$0
429X TOTAL MISC. EXPENSES		\$4,200	\$4,000	\$4,000	\$4,082
42XX TOTAL CURRENT EXPENSES		\$169,102	\$153,083	\$118,801	\$141,674
4320 Buildings & Structures	\$0		\$0	\$0	\$0
4350 Furnishing & Minor Equipment	\$8,000	\$8,000	\$8,000	\$1,212	\$1,212
4360 Mach & Auto Equip	\$0		\$0	\$0	\$0
4390 Other Captial Outlay	\$0		\$0	\$0	\$0
43XX TOTAL CAPITAL OUTLAY		\$8,000	\$8,000	\$8,000	\$1,212
4530 Refund or Reimbursement		\$0	\$0	\$1,510	\$1,510
4540 Collections for Others	\$0	\$0	\$4,000	\$2,745	\$2,745
45XX TOTAL SUBSIDIES		\$0	\$0	\$4,000	\$4,255
TOTALS					
Personnel		\$528,674	\$520,333	\$531,591	\$427,101
Current Expenses		\$169,102	\$153,083	\$118,801	\$141,674
Capital Outlay		\$8,000	\$8,000	\$8,000	\$1,212
Subsidies		\$0	\$0	\$4,000	\$4,255
BUDGET TOTALS		\$705,776	\$681,416	\$662,392	\$574,241