

PLANNING DEPARTMENT
2005 BUDGET REQUEST
001-1030-531

	OBJ	ACCOUNT DESCRIPTION	2002 ACTUAL	2003 ACTUAL	2004 BUDGET	2004 Y-T-D	2005 REQUEST	JUSTIFICATION
10	01	REGULAR SALARIES	520,801	547,827	627,672	140,257	629,989	includes 80 20 split for Transp. planner
10	02	OVERTIME SALARIES	917	1,794	1,500	698	1,700	attendance at meetings and minutes/summaries prep.
10	03	LONGEVITY PAY	3,904	3,456	4,368	0	4,560	
10	04	HOLIDAY PAY	17,981	20,153	22,442	5,862	22,426	
10	06	PART-TIME	13,200	7,596	3,744	968	3,744	includes 80 20 split for Transp. intern and 70 30 split for HP intern
10	07	PART-TIME-REGULAR	0	0	0	0	0	
12	01	FICA	40,599	43,291	50,050	10,881	50,029	
12	02	UNEMPLOYMENT	625	1,196	1,309	372	1,635	
12	03	KPERS	15,465	16,226	23,421	3,579	24,001	
12	05	HEALTH INSURANCE	0	0	0	0	0	
12	06	LIFE INSURANCE	531	397	477	105	478	
TOTAL PERSONAL SERVICES			614,023	641,936	734,983	162,722	738,562	less than .05 increase from 2004
21	00	TRAVEL EXPENSE	0	0	0	0	0	
21	02	MILEAGE REIMBURSEMENT	69	2	500	0	500	
21	03	OTHER TRANSPORTATION	0	0	1,100	0	1,000	reduced by \$100
21	04	MEALS & LODGING	396	71	1,200	0	1,000	reduced by \$200
22	01	CONFERENCES & SEMINARS	11,560	1,364	8,700	844	10,500	CRITICAL PROGRAM ELEMENT: Professional development-- Plng Comm./staff licensure requirements.
22	02	DUES & SUBSCRIPTIONS	2,307	5,985	6,235	843	6,500	Prof. staff certifications and licensure renewals and Planning Commission dues for APA & PCJ.
22	09	OTHER EDUCATIONAL EXPENSE	2,815	2,168	5,000	722	5,000	Technical training for staff and other advisory commissions: BZA, HRC,
22	10	PUBLIC RELATIONS	24	363	600	0	500	Citizen surveys and questionnaires
23	01	RECEPTIONS & MEALS	2,651	2,214	2,400	699	2,200	reduced by \$200. Planning Commission meals
23	02	MEETINGS EXPENSE	10	28	250	58	100	reduced \$150 Rental fee for meeting space
24	01	PRINTING	1,173	2,026	5,600	681	5,600	Codes; compre plans, & mat'ls for appointed commissioners, city and county staff
24	02	LEGAL ADVERTISING	1,204	3,936	8,200	1,637	8,200	Public mtg notices for PC, BZA, HRC & special mtgs
24	04	REPRODUCTIONS	100	0	300	0	250	reduced by \$50
25	31	MACHINERY & EQUIPMENT	0	0	150	0	150	
25	32	MOTOR VEHICLE REPAIRS	305	71	380	0	320	reduced by \$60
25	33	OFFICE EQUIPMENT REPAIRS	1,190	265	700	0	700	
26	01	SERVICE CONTR. - OFFICE EQUIP	1,413	2,281	6,000	920	6,000	covers service contracts on office equipment
26	05	SERVICE CONTRACT-COMPUTER	4,709	-3,200	7,000	0	7,000	covers service contracts on computers & server
27	02	ENGINEERING SERVICES	287	0	20,000	0	20,000	partial match for transportation grants

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27	03	LEGAL	0	0	0	0	0	
27	09	OTHER PROFESSIONAL SERV.	1,598	1,325	7,500	510	7,500	consultant/contractor fee-based assistance
33	07	FREIGHT	0	0	125	0	100	reduced by \$25
33	09	OTHER CONTRACTUAL SERVICE	-6,080	-6,150	10,000	-1,050	10,000	codes implementation work
33	31	TEMPORARY HELP	503	0	700	1,399	1,000	reduced by \$399 office help:document archiving project
34	02	POSTAGE	120	125	200	0	200	
39	13	HISTORICAL RESOURCE COMM	4,175	25,879	18,000	1,290	18,000	match for National Parks Service grants and HRC work
TOTAL CONTRACTUAL SERVICES			30,529	38,753	110,840	8,553	112,320	Increase of .01 (\$1480) for Professional Devel.
40	01	OFFICE SUPPLIES	5,738	7,693	5,000	604	5,000	
40	02	DRAFTING SUPPLIES	712	1,828	3,000	670	3,000	
40	04	SOFTWARE	9,464	3,901	5,600	2,206	4,400	reduced by \$1200 Web software & GIS upgrades
41	01	GASOLINE-UNLEADED	79	202	850	65	500	reduced by \$350
41	03	OIL & LUBRICANTS	0	0	500	0	150	reduced by \$350
42	03	EQUIPMENT <\$5000	4,705	3,124	2,800	50	2,800	
42	06	COMPUTER EQUIP < \$5000	521	24,052	10,000	2,391	10,000	replacement and computer upgrade program
42	09	OTHER SUPPLIES	0	0	0	0	0	
43	00	BOOKS	365	924	800	0	800	includes all resources formats: audio/VHS/Digital
44	00	VEHICLE LICENSES	18	0	24	0	24	
TOTAL COMMODITIES			21,602	41,724	28,574	5,986	26,674	Decrease of \$1,900
60	01	COMPUTER LEASE-PURCHASE	17,768	0	0	0	0	
60	07	VEHICLE REPLACEMENT	15,499	0	0	0	0	
60	08	EQUIPMENT	0	0	0	0	0	
60	99	TRADE-IN ALLOWANCES	0	0	0	0	0	
TOTAL CAPITAL OUTLAY			33,267	0	0	0	0	
90	12	TRANS./HEALTH INS. FUND	0	0	0	0	0	
TOTAL TRANSFERS			0	0	0	0	0	
TOTAL BUDGET			699,421	722,413	874,397	177,261	877,556	Net increase of .0036 (\$3,159)