2010 PROPOSED BUDGET
PLANNING

Link to Planning Dept Detail		2006	2007	2008	2008	2009	2009	2010	2009
		Pri Year 3	Pri Year 2	Pri Year	Pri Year	Cur Year	Cur Year	DEPT	% CHANGE
Acct No	Account Description	Budget	Budget	Budget	Actual	Budget	Actual	HEAD	2009-2008
REVENUE									
100-44900	MISC.	7,000	7,000	7,000	15,231	7,000	8,155	8,000	14.00%
TOTAL REVENUE		**7,000**	**7,000**	**7,000**	**15,231**	**7,000**	**8,155**	**8,000**	**14.29%**
EXPENSES									
	PERSONNEL								
100-56300-110	SALARY - PLANNING DIRECTOR	71,674	73,846	74,624	81,114	76,150	52,738	76,150	%
100-56300-120	WAGES - TRAFFIC PLANNING	0	0	0	51,701	49,506	39,989	49,560	%
100-56300-125	OVERTIME - PLAN	0	0	0	1,702	0	1,216	0	-100.00%
100-56300-127	WAGES - PARTTIME PLANNING	11,824	11,824	12,614	2,143	9,851	0	9,851	%
100-56300-151	BENEFITS - PLANNING	14,607	15,173	15,325	31,429	27,703	20,606	28,257	2.00%
100-56300-152	HEALTH INS - PLANNING	49,900	49,900	51,896	55,980	26,990	22,041	29,359	9.00%
TOTAL PERSONNEL		**148,005**	**150,743**	**154,459**	**224,069**	**190,200**	**136,590**	**193,177**	**1.57%**
	OPERATING EXPENSE								
100-56300-212	TRAVEL/CONFERENCES - PLANNING	2,000	2,000	2,500	2,387	2,500	994	2,000	-20.00%
100-56300-330	VEHICLE EXPENSE - PLANNING	1,750	1,750	2,000	3,407	3,000	1,741	2,000	-33.00%
100-56300-340	OPERATING SUPPLIES - PLANNING	9,500	6,000	6,000	2,798	6,050	3,122	2,700	-55.00%
TOTAL OPERATING EXPENSE		**13,250**	**9,750**	**10,500**	**8,592**	**11,550**	**5,857**	**6,700**	**-41.99%**
	TOTAL PLANNING DEPT EXPENSE	**161,255**	**160,493**	**164,959**	**232,661**	**201,750**	**142,447**	**199,877**	**-0.93%**
	NET	**(154,255)**	**(153,493)**	**(157,959)**	**(217,430)**	**(194,750)**	**(134,292)**	**(191,877)**	**-1.48%**
	CAPITAL OUTLAY								
	City Computer Network							39,000	
	TOTAL ADMINISTATIVE PLANNING							**$ 39,000**	