

**COMMUNITY DEVELOPMENT DEPARTMENT BUDGET
PLANNING DEPARTMENT**

Account	Description	2007 Adopted	2006 Actual	2005 Actual
001-065-558-60-100	Salaries and Wages	66,609	69,180	31,219
001-065-558-60-200	Benefits	19,378	14,998	8,020
001-065-558-60-310	Office/Operating Supplies	3,000	3,279	1,515
001-065-558-60-340	Books and Periodicals	200	96	0
001-065-558-60-341	PB Books and Periodicals	200	0	0
001-065-558-60-350	Small Tools/Minor Equipment	500	0	0
001-065-558-60-380	GMA Planning Grants	5,500	0	46,965
001-065-558-60-411	Hearing Examiner Service	7,500	11,237	7,149
001-065-558-60-412	Professional Services	40,000	36,145	36,895
001-065-558-60-420	Communication	1,500	1,467	699
001-065-558-60-430	Travel and Seminars	1,200	519	244
001-065-558-60-431	PB Travel and Seminars	2,200	0	0
001-065-558-60-440	Advertising and Legal Notices	3,500	3,589	2,417
001-065-558-60-490	Miscellaneous	1,000	1,679	1,328
001-065-558-60-640	Capital Outlay - Equipment	6,500	6,566	3,442
Department Total		\$158,787	\$148,754	\$139,892

BUILDING DEPARTMENT

Account	Description	2007 Adopted	2006 Actual	2005 Actual
001-070-559-60-100	Salaries and Wages	84,145	81,118	64,741
001-070-559-60-200	Benefits	30,884	26,201	23,101
001-070-559-60-310	Operating Supplies	845	1,826	1,710
001-070-559-60-340	Books and Periodicals	650	0	411
001-070-559-60-350	Small Tools/Minor Equipment	450	0	50
001-070-559-60-360	Vehicle Operation/Maintenance	450	12	0
001-070-559-60-410	Professional Services	2,800	3,582	285
001-070-559-60-420	Communication	200	718	350
001-070-559-60-430	Travel and Seminars	1,800	1,846	1,377
001-070-559-60-460	Insurance	1,375	1,335	0
001-070-559-60-480	Repair and Maintenance	0	262	0
001-070-559-60-490	Miscellaneous	450	1,116	653
001-070-559-60-640	Capital Outlay - Equipment	7,000	2,200	2,767
Department Total		\$131,049	\$120,215	\$95,446

COMMUNITY DEVELOPMENT						
FTE Summary	Planning	Building	Street	Water	Sewer	Total
Community Dev. Director	0.50	0.00	0.10	0.20	0.20	1.00
Building Official	0.00	1.00	0.00	0.00	0.00	1.00
Permit Tech	0.00	0.60	0.05	0.20	0.15	1.00
Associate Planner	0.50	0.00	0.10	0.20	0.20	1.00
Janitor	0.02	0.02	0.00	0.00	0.00	0.04
Total FTE's	1.02	1.62	0.25	0.60	0.55	4.04