

431.10 - ENGINEERING DEPARTMENT

	2005 BUDGET	2005 ACTUAL	2006 BUDGET	2006 ACTUAL	2007 BUDGET	ACTUAL THRU 6/30/07	PROPOSED 2008 BUDGET	FINAL 2008 BUDGET
100-Salaries								
101 Salaries	172,180	141,557	170,630	133,896	153,365	70,756	156,430	157,610
102 Wages	141,150	111,967	138,940	113,944	142,830	54,932	143,960	136,580
103 Overtime	8,000	3,561	5,000	2,360	5,000	1,943	5,000	5,000
105 Hospitalization Insurance	56,485	53,204	59,800	58,947	66,280	29,751	69,790	74,085
106 Uniform Allowance				326	150	494	400	400
107 PERA Costs	16,510	15,662	17,980	13,991	17,880	7,174	18,870	18,480
108 FICA Costs	24,580	22,109	24,060	20,405	23,040	10,121	23,360	22,880
109 Workers Compensation Insurance	3,640	2,644	3,080	2,648	2,870	507	1,060	1,110
110 Vacation Leave		21,608		17,608		9,174		
111 Sick Leave		15,985		4,278		757		
112 Holiday Pay		12,300		11,458		5,559		
TOTAL Salaries	422,545	400,597	419,490	379,861	411,415	191,168	418,870	416,145
200-Office								
201 Office	1,500	1,472	1,500	2,173	1,500	1,056	1,500	1,500
202 Operating	3,000	2,799	5,000	2,588	5,000	284	3,000	3,000
205 Small Tools & Minor Equipment	700	44	700	319	700	136	700	700
TOTAL Office	5,200	4,315	7,200	5,080	7,200	1,476	5,200	5,200
300-Professional Services								
301 Professional Services	4,000	7,231	118,000	69,121	8,000	645	5,000	5,000
302 Communications	6,540	5,451	6,540	4,587	6,540	2,929	6,540	6,540
303 Transportation	15,600	15,615	16,380	16,570	17,000	8,710	17,000	17,000
304 Advertising		3,382				490		
305 Printing & Binding	500	72	500	36	500		500	500
306 Insurance	2,770	1,793	2,790	2,411	3,000		2,875	2,875
308 Repair & Maintenance	500	610	500	990	500	218	500	500
309 Rentals	13,776	14,990	17,430	15,661	18,124	8,441	17,350	17,350
311 Training/Travel	3,430	1,568	3,430	7,318	3,430	274	4,430	4,430
312 Miscellaneous	1,050	3,235	1,050	3,996	1,050	2,627	4,810	4,810
TOTAL Professional Services	48,166	53,947	166,620	120,690	58,144	24,334	59,005	59,005
400-Machinery & Equipment								
404 Machinery & Equipment	2,500		2,500		25,500	21,545	2,500	2,500
TOTAL Machinery & Equipment	2,500		2,500		25,500	21,545	2,500	2,500
TOTAL ENGINEERING DEPARTMENT	478,411	458,859	595,810	505,631	502,259	238,523	485,575	482,850

ENGINEERING

Position Control Register			
<u>Title</u>	<u>2007</u>	<u>2008</u>	<u>Class Total</u>
Dir of Public Works/City Eng.	1	1	\$85,258
Civil Engineer-Graduate	1	1	46,532
Civil/Environmental Engineer	0.5	0.5	24,642
Eng Tech/Computer Analyst	2	1	54,038
Eng Tech		1	45,947
Office Specialist	1	1	31,699
Summer Help	3	3	15,000
	<u>8.5</u>	<u>8.5</u>	<u>\$303,116</u>
Charges to Other Departments			<u>(10,808)</u>
Total City Engineering			\$292,308

Items of Significance	
301 - Professional Services Consultants	\$5,000
404 - Machinery and Equipment Survey equipment	\$2,500