

463.10 - COMMUNITY DEVELOPMENT ADMIN

	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	62,920	52,667	64,180	54,306	65,465	29,711	66,775	67,515
102 Wages	39,085	31,186	36,485	32,488	38,210	17,031	40,000	39,810
103 Overtime	400	308						
105 Hospitalization Insurance	26,600	22,590	24,130	24,353	26,890	13,423	30,060	30,495
107 PERA Costs	5,660	5,396	6,040	6,011	6,480	3,199	6,940	6,980
108 FICA Costs	7,830	6,845	7,700	7,050	7,930	3,583	8,170	8,210
109 Workers Compensation Insurance	950	698	850	746	860	215	450	480
110 Vacation Leave		7,931		8,013		2,100		
111 Sick Leave		1,380		1,000		521		
112 Holiday Pay		4,112		4,375		1,975		
TOTAL Salaries	143,445	133,113	139,385	138,342	145,835	71,758	152,395	153,490
200-Office								
201 Office	500	264	500	689	500	175	500	500
202 Operating	400	34	400	280	400	238	400	400
205 Small Tools & Minor Equipment				106				
TOTAL Office	900	298	900	1,075	900	413	900	900
300-Professional Services								
301 Professional Services	3,500	427	10,200	8,333	100,500	138	70,500	70,500
302 Communications	3,280	2,767	3,490	2,534	3,490	1,414	3,490	3,490
303 Transportation							350	350
304 Advertising	1,300	715	1,300	1,882	1,300	289	1,300	1,300
305 Printing & Binding	1,000	18	1,000	1,583	1,000		8,300	8,300
306 Insurance	880	411	830	663	800		800	800
308 Repair & Maintenance		782		338				
309 Rentals	3,420	3,287	5,687	6,708	8,758	4,153	6,201	6,268
311 Training/Travel	4,725	3,231	4,900	3,050	4,500	2,088	4,500	4,500
312 Miscellaneous	3,615	3,465	4,035	3,191	3,345	1,039	6,610	6,610
TOTAL Professional Services	21,720	15,103	31,442	28,282	123,693	9,121	102,051	102,118
400-Improvements Other Than Build								
TOTAL COMMUNITY DEVELOPMENT ADMIN	166,065	148,514	171,727	167,699	270,428	81,292	255,346	256,508

COMMUNITY DEVELOPMENT

Position Control Register			
<u>Title</u>	<u>2007</u>	<u>2008</u>	<u>Class Total</u>
Community Dev Director	1	1	\$66,774
Community Dev Asst.	1	1	38,979
Total Community Development	2	2	\$105,753

Items of Significance	
301 - Professional Services	
Comprehensive Plan consultant	\$40,000
Downtown architectural services	30,000
Other	500
	<u>\$70,500</u>
305 - Printing and Binding	
Promotional & marketing materials	\$3,000
Comprehensive Plan documents for public	5,000
Other	300
	<u>\$8,300</u>