	Planning Department					
		2005-2006	2006-2007	2006-2007 As of 12/31/06	2007-2008	
Acct. No.	Item Description	Actual	Budgeted		Proposed	
104910121	Salaries	36,255	38,000	18,767	40,000	
104910122	Overtime Salaries					
104910126	Temporary & Part-Time Salaries					
104910133	401k Retirement	1,783	1,950	918	2,000	
104910180	Medicare					
104910181	FICA	2,773	2,900	1,387	3,100	
104910182	Retirement	1,722	1,950	894	2,010	
104910183	Medical Insurance	4,493	5,650	2,220	5,500	
104910186	Workers Compensation					
104910189	Unemployment Benefits Paid					
104910190	Professional Services - Engineering	8,087	20,000	5,304	20,000	
104910191	Professional Services - Accounting					
104910192	Professional Services - Legal					
104910193	Professional Services - Other					
104910212	Uniforms	460	500		500	
104910251	Motor Fuels	754	1,000	281	900	
104910259	Vehicle Supplies		200		200	
104910260	Office Supplies	1,015	1,000	263	1,000	
104910270	Purchases for Resale		500		500	
104910299	Miscellaneous Supplies	588	1,000	364	1,000	
104910311	Travel and Training	2,058	1,500	18	4,000	
104910321	Telephone & Communications	665	1,000	258	1,000	
104910325	Postage	220	500	200	500	
104910331	Utilities - Electric					
104910333	Utilities - Natural Gas					
104910340	Public Information & Education		1,000	92	1,000	
104910351	Repairs to Buildings (non capital)					
104910352	Repairs to Equipment		200		200	
104910353	Repairs to Vehicles		500		500	
104910391	Legal Advertising	196	1,250	294	1,250	
104910398	Maintenance Contracts					
104910399	Contracted Services		2,000		2,800	**Addition of IT Support**
104910450	Insurance and Bonding					
104910455	Professional Liability Insurance					
104910491	Dues & Subscriptions		200		200	
104910499	Miscellaneous Operating Expenses	16	1,000		1,000	
104910520	Capital Outlay - Equipment	5,964				
104910540	Capital Outlay - Motor Vehicles					
104910580	Capital Outlay - Buildings					
104910590	Capital Outlay - Powell Bill Funds					
104910750	Lease/Purchase - Debt Principal					
104910751	Lease/Purchase - Debt Interest					
	Total Expenditures	**67,049**	**83,800**	**31,260**	**89,160**	