

<u>A 8020</u> Planning		12/31/13					
<u>Sub-Account</u>	<u>Item</u>	<u>12-13 Actual Expenditure</u>	<u>13-14 Budget Adopted</u>	<u>13-14 Budget Amended</u>	<u>13-14 YTD Actual Expenditure</u>	<u>14-15 Budget Requested Department Head</u>	<u>14-15 Budget Recommended City Manager</u>
.110	SALARIES & LONGEVITY						
	Director of Planning/Econ Devel		89,889			89,889	-
	Director of Capital Projects		74,976			73,724	-
	CD Program Manager		-			-	-
	ED Program Manager		-			-	-
	Senior Planner (2)		100,795			112,141	-
	CD Planner		50,840			52,521	-
	Secretary		-			-	-
	Administrative Assistant		-			-	-
	TOTAL	\$ 334,912	\$ 316,500	\$ 316,500	\$ 130,888	\$ 328,275	\$ -
.120	INCENTIVE						
	Sick Pay Incentive	\$ 300	\$ 600	\$ 600	\$ 375	\$ 600	\$ -
.130	TEMPORARY & PART-TIME	\$ 45,267	\$ 26,000	\$ 26,000	\$ 15,993	\$ 32,000	\$ -
	Secretary						
	Intern					\$ 3,500	
						\$ 35,500	
.150	OVERTIME	\$ 2,063	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ -
.210	FURNITURE & FIXTURES	\$ -	\$ 100	\$ 100	\$ -	\$ 500	\$ -
	Chair						
.220	OFFICE EQUIPMENT						
	PCs		-			-	-
.409	SOFTWARE/SOFTWARE LICENSES						
	GIS Software Upgrade & Licenses (2)		-			700	-
	Adobe Illustrator/Photoshop		-			600	-
	TOTAL	\$ -	\$ 1,500	\$ 1,000	\$ -	\$ 1,300	\$ -
.412	OPERATING SUPPLIES						
	Publications (Polk Directory)		-			300	-
	TOTAL	\$ 514	\$ 800	\$ 800	\$ 36	\$ 300	\$ -
.440	SERVICES						
	Copier Lease & Maintenance		-			3,800	-
	Other Services (Mailings, publications)		-			1,000	-
	TOTAL	\$ 5,806	\$ 10,000	\$ 13,769	\$ 12,402	\$ 4,800	\$ -

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.450	FEES APA Membership					\$ 245	
.451	CONSULTING FEES Technical Assistance / Consulting (Traffic study, historic preservation consultants)					\$ 10,000	
.459	SPECIAL PROJECTS BOA, TIGER (Design Services, ROW acquisition, consultant services)	\$ -	\$ 21,000	\$ 21,000	\$ -	\$ 40,000	\$ -
.460	TRAINING & PROF DEVEL HRRB Training - CLG compliance (4 Board members - \$600) MUNIS Training (3 people - \$1,200) SEQRA Training (2 people - \$800)	\$ 1,584	\$ 2,000	\$ 2,000	\$ 25	\$ 2,600	\$ -
.801	RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ 53,068	\$ -
.811	SOC SEC/MEDICARE	\$ -	\$ -	\$ 26,362	\$ 10,748	\$ 22,337	\$ -
.821	WORKERS' COMP	\$ -	\$ -	\$ -	\$ -	\$ 3,603	\$ -
.831	UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
.841	HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 54,996	\$ -
.842	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 6,497	\$ -
.845	VISION INSURANCE/EXPENSE	\$ -	\$ -	\$ -	\$ 106	\$ 900	\$ -
DEPARTMENT TOTAL		\$ 390,446	\$ 380,000	\$ 409,631	\$ 170,573	\$ 567,020	\$ -