

DEVELOPMENT DEPARTMENT
Expenditures and 2005 Proposed Budget

| Account | ACUTAL BUDGET EXPENDITURES AND ENCUMBRANCES | | | | BUDGET | | | | |
|---|---|---------------------|---------------------|---------------------|---------------------|--------------------|---------------------|---------------------|---------------|
| | 2000 | 2001 | 2002 | 2003 | 2003 | 2003 Variance | 2004 | 2005 Proposed | % Change |
| 110 Salaries, Full Time | \$200,275.03 | \$161,232.97 | \$280,101.36 | \$278,501.60 | \$287,310.00 | \$8,808.40 | \$247,290.00 | \$215,510.00 | -12.9% |
| 120 Salaries, Part Time | \$7,037.00 | \$3,995.00 | \$4,641.75 | \$7,650.35 | \$20,000.00 | \$12,349.65 | \$0.00 | \$0.00 | 0.0% |
| TOTAL PERSONAL SERVICES | \$207,312.03 | \$165,227.97 | \$284,743.11 | \$286,151.95 | \$307,310.00 | \$21,158.05 | \$247,290.00 | \$215,510.00 | -12.9% |
| 210 Office Supplies | \$3,377.72 | \$3,333.16 | \$3,771.85 | \$4,565.65 | \$5,000.00 | \$434.35 | \$6,000.00 | \$6,000.00 | 0.0% |
| 222 Gasoline | \$476.08 | \$393.00 | \$1,091.11 | \$1,425.87 | \$1,400.00 | (\$25.87) | \$2,500.00 | \$2,500.00 | 0.0% |
| 224 Tire & Tubes | \$0.00 | \$380.03 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.0% |
| 232 Repairs Parts & Equipment | \$0.00 | \$0.00 | \$0.00 | \$477.07 | \$0.00 | (\$477.07) | \$1,000.00 | \$1,000.00 | 0.0% |
| TOTAL SUPPLIES | \$3,853.80 | \$4,106.19 | \$4,862.96 | \$6,468.59 | \$6,400.00 | (\$68.59) | \$9,500.00 | \$9,500.00 | 0.0% |
| 311 Legal Services | \$28,528.07 | \$28,673.17 | \$41,181.43 | \$17,355.29 | \$50,000.00 | \$32,644.71 | \$30,000.00 | \$30,000.00 | 0.0% |
| 321 Postage | \$771.89 | \$711.72 | \$2,175.32 | \$2,390.01 | \$2,400.00 | \$9.99 | \$2,400.00 | \$2,400.00 | 0.0% |
| 322 Travel | \$277.38 | \$1,763.45 | \$2,941.82 | \$1,693.39 | \$5,000.00 | \$3,306.61 | \$10,000.00 | \$10,000.00 | 0.0% |
| 323 Telephone | \$2,858.30 | \$3,003.12 | \$1,700.00 | \$3,364.98 | \$3,500.00 | \$135.02 | \$3,500.00 | \$3,500.00 | 0.0% |
| 330 Informational Printing | \$1,116.02 | \$818.50 | \$235.20 | \$3.36 | \$3,000.00 | \$2,996.64 | \$3,000.00 | \$3,000.00 | 0.0% |
| 362 Repair Services | \$1,203.35 | \$1,557.69 | \$687.30 | \$145.00 | \$5,000.00 | \$4,855.00 | \$5,000.00 | \$6,000.00 | 20.0% |
| 391 Memberships & Dues | \$458.74 | \$1,193.50 | \$1,979.20 | \$1,490.95 | \$3,500.00 | \$2,009.05 | \$3,500.00 | \$3,500.00 | 0.0% |
| 394 Contract Services | \$8,348.44 | \$3,600.44 | \$6,114.96 | \$6,131.92 | \$6,000.00 | (\$131.92) | \$2,000.00 | \$2,000.00 | 0% |
| TOTAL OTHER SERVICES & CHARGES | \$43,562.19 | \$41,321.59 | \$57,015.23 | \$32,574.90 | \$78,400.00 | \$45,825.10 | \$59,400.00 | \$60,400.00 | 1.7% |

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|----------------------------|---|---------------------|---------------------|---------------------|---------------------|--------------------|---------------------|---------------------|---------------|
| | 2000 | 2001 | 2002 | 2003 | 2003 | 2003 Variance | 2004 | 2004 | % Change |
| 441 Furniture & Fixtures | \$0.00 | \$1,254.80 | \$833.80 | \$366.00 | \$0.00 | (\$366.00) | \$0.00 | \$0.00 | 0.0% |
| 442 Motor Equipment | \$0.00 | \$0.00 | \$13,060.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.0% |
| 443 Office Equipment | \$5,952.73 | \$16,078.00 | \$4,968.51 | \$5,500.00 | \$6,000.00 | \$500.00 | \$6,000.00 | \$0.00 | -100% |
| 447 Vehicle Lease/Purchase | \$0.00 | \$0.00 | \$0.00 | \$5,473.96 | \$5,000.00 | (\$473.96) | \$0.00 | \$0.00 | 0.0% |
| TOTAL CAPITAL OUTLAY | \$5,952.73 | \$17,332.80 | \$18,862.31 | \$11,339.96 | \$11,000.00 | (\$339.96) | \$6,000.00 | \$0.00 | -100% |
| TOTAL | \$260,680.75 | \$227,988.55 | \$365,483.61 | \$336,535.40 | \$403,110.00 | \$66,574.60 | \$322,190.00 | \$285,410.00 | -11.4% |