

**ENGINEERING DEPARTMENT**  
**Expenditures and 2005 Proposed Budget**

		ACUTAL BUDGET EXPENDITURES AND ENCUMBRANCES				BUDGET				
Account		2000	2001	2002	2003	2003	2003 Variance	2004	2005 Proposed	% Change
110	Salaries, Full Time	\$153,985.09	\$159,506.78	\$172,330.34	\$175,776.90	\$175,800.00	\$23.10	\$181,100.00	\$205,900.00	13.7%
120	Salaries, Part Time	\$13,294.56	\$20,156.73	\$23,858.07	\$16,765.36	\$27,000.00	\$10,234.64	\$27,000.00	\$27,000.00	0.0%
156	Uniforms Purchased	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	NEW
100	TOTAL PERSONAL SERVICES	\$167,279.65	\$179,663.51	\$196,188.41	\$192,542.26	\$202,800.00	\$10,257.74	\$208,100.00	\$234,400.00	12.6%
210	Office Supplies	\$1,478.86	\$1,824.51	\$1,425.90	\$1,615.75	\$2,000.00	\$384.25	\$2,000.00	\$3,000.00	50.0%
213	Official Records & Books	\$113.75	\$477.00	\$393.00	\$388.00	\$750.00	\$362.00	\$750.00	\$1,250.00	66.7%
222	Gasoline	\$989.56	\$1,130.95	\$1,091.51	\$1,317.94	\$2,500.00	\$1,182.06	\$1,500.00	\$2,500.00	66.7%
224	Tires	\$372.06	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	0.0%
232	Repair Parts & Equipment	\$0.00	\$0.00	\$0.00	\$757.26	\$800.00	\$42.74	\$1,000.00	\$3,000.00	200.0%
290	Other Supplies	\$255.96	\$300.42	\$1,276.67	\$768.18	\$1,000.00	\$231.82	\$1,300.00	\$1,500.00	15.4%
200	TOTAL SUPPLIES	\$3,210.19	\$3,732.88	\$4,187.08	\$4,847.13	\$7,550.00	\$2,702.87	\$7,050.00	\$11,750.00	66.7%
312	Consulting	\$0.00	\$0.00	\$21,713.85	\$19,768.76	\$25,000.00	\$5,231.24	\$0.00	\$10,000.00	0.0%
321	Postage	\$264.00	\$500.00	\$566.47	\$514.18	\$600.00	\$85.82	\$600.00	\$600.00	0.0%
322	Travel	\$11.00	\$175.14	\$253.69	\$203.56	\$1,000.00	\$796.44	\$1,000.00	\$1,000.00	0.0%
323	Telephone	\$3,445.71	\$3,700.00	\$3,876.43	\$4,378.39	\$4,200.00	(\$178.39)	\$4,500.00	\$5,000.00	11.1%
333	Blueprint & Photo Services	\$265.54	\$246.90	\$2,839.77	\$655.40	\$1,000.00	\$344.60	\$1,000.00	\$1,000.00	0.0%
362	Repair Services	\$3,183.22	\$255.66	\$5,612.43	\$1,529.22	\$1,700.00	\$170.78	\$2,000.00	\$2,000.00	0.0%
391	Memberships & Dues	\$60.00	\$338.50	\$335.00	\$90.00	\$600.00	\$510.00	\$500.00	\$1,000.00	100.0%
394	Contract Services	\$6,809.17	\$1,602.08	\$869.02	\$12,922.90	\$2,000.00	(\$10,922.90)	\$2,200.00	\$3,000.00	36.4%
396	Instruction	\$255.00	\$414.07	\$584.00	\$217.33	\$1,500.00	\$1,282.67	\$1,500.00	\$3,000.00	100.0%
397	Licenses, Permits & Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$400.00	100.0%
300	TOTAL OTHER SERVICES & CHARGES	\$14,293.64	\$7,232.35	\$36,650.66	\$40,279.74	\$37,800.00	(\$2,479.74)	\$13,500.00	\$27,000.00	100.0%

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Account	ACUTAL BUDGET EXPENDITURES AND ENCUMBRANCES				BUDGET				
	2000	2001	2002	2003	2003	2003 Variance	2004	2005	% Change
441 Furniture & Fixtures	\$0.00	\$192.00	\$8,343.00	\$2,487.34	\$1,000.00	(\$1,487.34)	\$1,000.00	\$4,000.00	300.0%
442 Motor Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
443 Office Equipment	\$277.43	\$6,314.95	\$4,300.00	\$7,639.57	\$7,500.00	(\$139.57)	\$5,000.00	\$2,000.00	-60.0%
447 Vehicle Lease/Purchase	\$0.00	\$0.00	\$0.00	\$5,473.96	\$5,000.00	(\$473.96)	\$5,500.00	\$5,500.00	0.0%
400 TOTAL CAPITAL OUTLAY	\$277.43	\$6,506.95	\$12,643.00	\$15,600.87	\$13,500.00	(\$2,100.87)	\$11,500.00	\$11,500.00	0.0%
<b>TOTAL</b>	<b>\$185,060.91</b>	<b>\$197,135.69</b>	<b>\$249,669.15</b>	<b>\$253,270.00</b>	<b>\$261,650.00</b>	<b>\$8,380.00</b>	<b>\$240,150.00</b>	<b>\$284,650.00</b>	<b>18.5%</b>