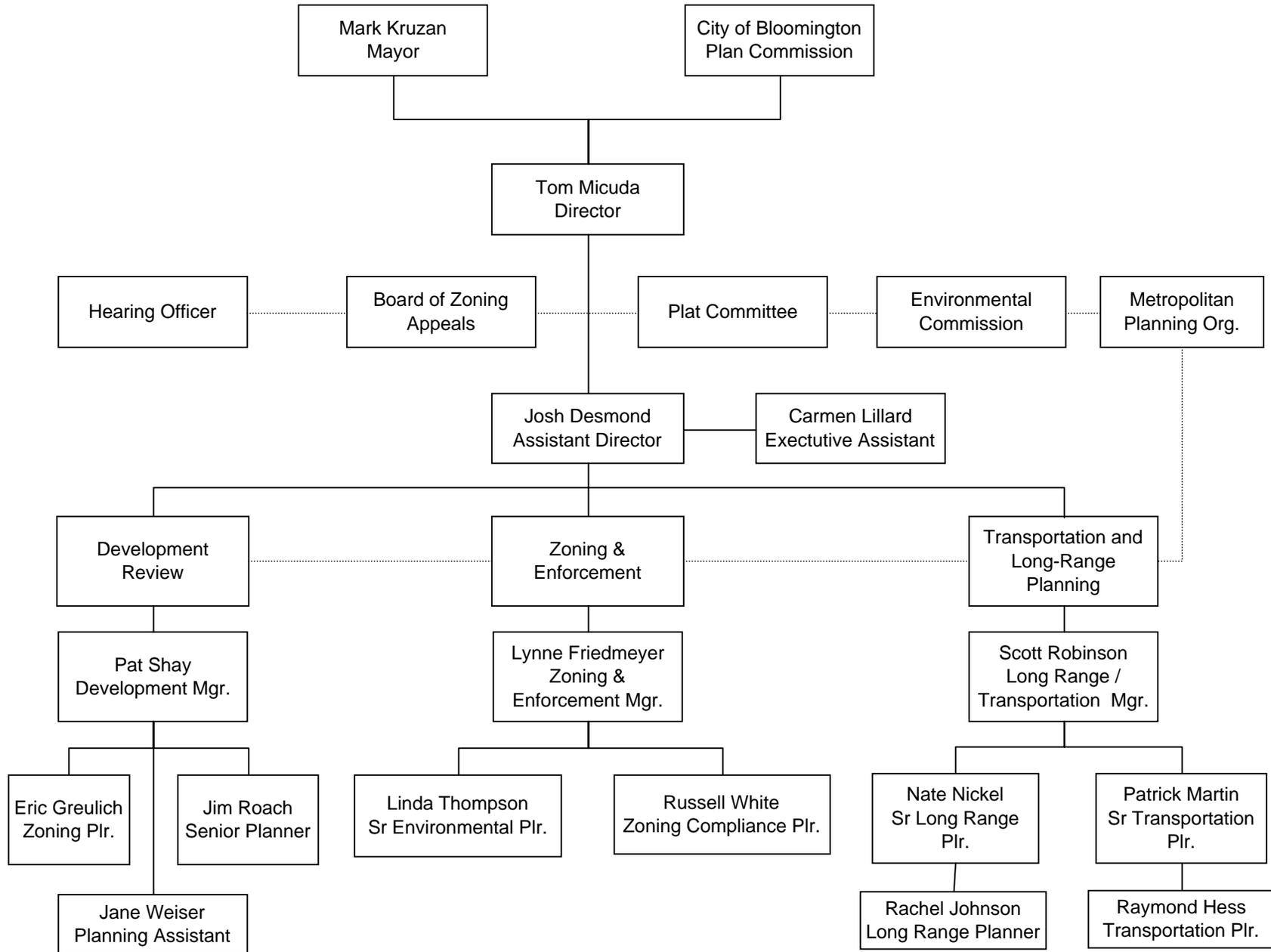


PLANNING



Planning

Program / Service

Enforcement of Zoning Regulations and Development Conditions

Program Description: Ensures compliance of proposed uses and structures with the zoning ordinance and conditions of development approval. Continues to implement the enforcement ticketing program. Maintains databases concerning development conditions of approval as well as lawn parking. Provides inspection coordination with the Monroe County Building Department.

Staffing (FTE): 2.10

Fund Source(s): General Fund

\$ 131,667

Accomplishments: * During last reporting period, the department was responsible for issuing 142 Notices of Violation for miscellaneous zoning violations. Compliance rate for these violations was 98 percent.

Goals: * Increase the maximum penalties for zoning violations, most notably for tree removals and demolitions.

Development Review: Plan Commission, Plat Committee, Board of Zoning Appeals, Hearing Officer and DRC

Program Description: Provides staff support for all public hearing bodies in order to ensure sound planning decisions. Enhances the Development Review Committee process as a means for collecting interdepartmental input. Maintains and enhances the quality of the permit review function.

Staffing (FTE): 5.40

Fund Source(s): General Fund

\$ 338,572

Accomplishments: * Processed 19 public hearing cases during the first quarter of 2006
* Processed 210 construction permits during the first quarter of 2006

Goals: * Create development review checklists, a site plan specification handbook, and educational brochures to correspond with Unified Development Ordinance Update.

Transportation Planning and Traffic Impact Analysis

Program Description: Ensures the integrity of City and County transportation systems through sound corridor planning, long range planning and traffic impact review of new development. Retains certification and federal funding as a Metropolitan Planning Organization (MPO) through effective planning and program compliance. More fully utilizes the travel demand forecast model and implements the new long range transportation plan, Thoroughfare Plan and Greenways Plan.

Staffing (FTE): 2.80

Fund Source(s): General Fund

\$ 175,556

Transportation Planning and Traffic Impact Analysis (Continued)

- Accomplishments:
- * Completed Year 4 implementation of the Alternative Transportation and Greenways System Plan.
 - * Adopted the 3-year Transportation Improvement Program as well as the Annual Work Program.
 - * Completed the 5-year update of the City/County Long Range Transportation Plan.
 - * Completed Indiana Department of Transportation and Federal Highway Administration Certification Review of the Bloomington MPO.
- Goals:
- * Adopt Unified Development Ordinance changes to facilitate implementation of the Greenways Plan.
 - * Amend the Greenways Plan to develop a new project listing for Years 2006-2010.

Long Range Planning

Program Description: Ensures the sound management of Bloomington’s growth and the protection of its quality of life and economic vitality through comprehensive and long range planning. Begin implementation of the updated City of Bloomington Growth Policies Plan through comprehensive planning initiatives and Zoning and Subdivision Ordinance amendments.

Staffing (FTE): 2.30

Fund Source(s): General Fund

\$ 144,207

- Accomplishments:
- * Public Input Draft of the Unified Development Ordinance has been completed.
 - * Created quarterly newsletter for the Planning Department.
 - * Adopted a Downtown Subarea Plan to fulfill the recommendations of the Growth Policies Plan.

- Goals:
- * Adopt Unified Development Ordinance; initiate Year 1 implementation
 - * Complete Downtown Land Use Inventory.
 - * Initiate evaluation of the adequacy of public facilities within the community.

Environmental Planning

Program Description: Ensures effective consideration of environmental issues in the development review process and engages in proactive environmental planning. Focuses on ensuring that development and long range planning initiatives do not harm the protection of sensitive environments and community greenspace needs.

Staffing (FTE): 1.45

Fund Source(s): General Fund

\$ 90,913

- Accomplishments:
- * Completed a comprehensive evaluation and revision of the environmental regulations contained in the City’s Zoning and Subdivision Ordinances.

- Goals:
- * Assist the Environmental Commission with its update of the Bloomington Environmental Quality Indicators (BEQI) report.

Neighborhood Planning

Program Description: Enhance Bloomington’s high quality of life through effective and participatory planning for neighborhoods and important street corridors. Coordinates with HAND in empowering neighborhoods to increase their capacity to plan for future needs. Improves the timing and quality of neighborhood participation in the current planning process.

Staffing (FTE): 1.20
 Fund Source(s): General Fund

\$ 75,238

Accomplishments: * Completed the Prospect Hill Neighborhood Plan and initiate the next neighborhood plan.

Goals: * Develop the Green Acres Neighborhood Plan and initiate the next neighborhood planning process.

Total FTE and Departmental Costs 15.25

\$ 956,153

Planning 2006 Budget vs. 2007 Budget

| Budget Allocation | 2006 Budget | | | 2007 Budget | | | \$ Change |
|------------------------|----------------|-------------|----------------|----------------|-------------|----------------|---------------|
| | General Fund | Other Funds | Total | General Fund | Other Funds | Total | |
| 100 - Personal Service | 856,978 | | 856,978 | 895,692 | | 895,692 | 38,714 |
| 200 - Supplies | 10,625 | | 10,625 | 15,639 | | 15,639 | 5,014 |
| 300 - Other Services | 62,550 | | 62,550 | 44,822 | | 44,822 | (17,728) |
| 400 - Capital Outlays | 6,950 | | 6,950 | 0 | | 0 | (6,950) |
| Total | 937,103 | 0 | 937,103 | 956,153 | 0 | 956,153 | 19,050 |

| Employees | 2006 Budget | 2007 Budget | # Change |
|--------------|--------------|--------------|-------------|
| Regular | 15.00 | 15.00 | 0.00 |
| Temporary | 0.25 | 0.25 | 0.00 |
| Total | 15.25 | 15.25 | 0.00 |

| Department: PLANNING | 2005 | 2005 | 2006 | 2007 | \$ | % |
|--|----------------|----------------|----------------|----------------|---------------|---------------|
| Fund: GENERAL (101-13) TOTAL | Budget * | Actual | Budget ** | Request | Change | Change |
| * Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th. | | | | | | |
| 1 PERSONAL SERVICES | | FTE: | 15.25 | 15.25 | | |
| 11 Salaries & Wages | | | | | | |
| 1110 Salaries & Wages - Regular | 627,895 | 529,172 | 652,689 | 670,994 | 18,305 | 2.80% |
| 1120 Salaries & Wages - Temporary | 5,400 | 8,235 | 5,400 | 7,200 | 1,800 | 33.33% |
| 1130 Salaries & Wages - Overtime | | | | | | |
| 12 Employee Benefits | | | | | | |
| 1210 FICA | 48,740 | 39,099 | 50,345 | 51,882 | 1,537 | 3.05% |
| 1220 PERF | 53,696 | 44,978 | 60,374 | 68,776 | 8,402 | 13.92% |
| 1230 Health Insurance | 64,080 | 64,080 | 85,875 | 94,470 | 8,595 | 10.01% |
| 1240 Unemployment Compensation | | | | | | |
| 1250 New Officer Medicare | | | | | | |
| 1260 Clothing Allowance | | | | | | |
| 1270 Police PERF | | | | | | |
| 1280 Fire PERF | | | | | | |
| 13 Other Personal Services | | | | | | |
| 1310 Other Personal Services | 2,280 | 2,280 | 2,295 | 2,370 | 75 | 3.27% |
| TOTAL - CATEGORY 1: | 802,091 | 687,844 | 856,978 | 895,692 | 38,714 | 4.52% |
| 2 SUPPLIES | | | | | | |
| 21 Office Supplies | | | | | | |
| 2110 Office Supplies | 1,050 | 843 | 1,620 | 1,588 | -32 | (1.98%) |
| 22 Operating Supplies | | | | | | |
| 2210 Institutional & Medical | | | | | | |
| 2220 Agricultural Supplies | | | | | | |
| 2230 Garage & Motor Supplies | | | | | | |
| 2240 Fuel & Oil | 1,500 | 2,217 | 1,900 | 3,663 | 1,763 | 92.79% |
| 23 Repair & Maintenance Supplies | | | | | | |
| 2310 Building Materials & Supplies | | | | | | |
| 2320 Motor Vehicle Repair | | | | | | |
| 2330 Street, Alley & Sewer Materials | | | | | | |
| 2340 Other Repairs & Maintenance | | | | | | |
| 24 Other Supplies | | | | | | |
| 2410 Books | | | | 490 | 490 | |
| 2420 Other Supplies | 9,472 | 8,447 | 7,105 | 9,898 | 2,793 | 39.31% |
| 2430 Uniforms and Tools | | | | | | |
| TOTAL - CATEGORY 2: | 12,022 | 11,507 | 10,625 | 15,639 | 5,014 | 47.19% |
| 3 OTHER SERVICES & CHARGES | | | | | | |
| 31 Professional Services | | | | | | |
| 3110 Engineering & Architectural | | | | | | |
| 3120 Special Legal Services | | | | | | |
| 3130 Medical | | | | | | |
| 3140 Exterminator Services | | | | | | |
| 3150 Communications Contract | | | | | | |
| 3160 Instruction | | 375 | 500 | 1,981 | 1,481 | 296.20% |
| 3170 Consultants & Workshops | 51,000 | 49,294 | 40,000 | 14,851 | -25,149 | (62.87%) |
| 32 Communication & Transportation | | | | | | |
| 3210 Telephone | 4,000 | 4,216 | 6,300 | 6,683 | 383 | 6.08% |
| 3220 Postage | 50 | 57 | 50 | 50 | | |
| 3230 Travel | | 354 | 1,500 | 4,455 | 2,955 | 197.00% |
| 3240 Freight/Other | 400 | 61 | 400 | 396 | -4 | (1.00%) |
| 3250 Pagers | | | | | | |
| 33 Printing & Advertising | | | | | | |
| 3310 Printing | 1,050 | 472 | 1,050 | 2,970 | 1,920 | 182.86% |
| 3320 Advertising | 600 | 496 | 600 | 594 | -6 | (1.00%) |

| Department: PLANNING | | 2005 | 2005 | 2006 | 2007 | \$ | % |
|--------------------------------|---|----------|---------|-----------|---------|---------|-----------|
| Fund: GENERAL (101-13) TOTAL | | Budget * | Actual | Budget ** | Request | Change | Change |
| 34 | Insurance | | | | | | |
| | 3410 Liability & Casualty Premiums | | | | | | |
| | 3420 Worker's Comp. & Risk Admin. | | | | | | |
| 35 | Utility Services | | | | | | |
| | 3510 Electrical Services | 864 | 1,105 | 1,500 | 1,485 | -15 | (1.00%) |
| | 3520 Street Lights/Traffic Signals | | | | | | |
| | 3530 Water & Sewer | | | | | | |
| | 3540 Gas | | | | | | |
| 36 | Repairs & Maintenance | | | | | | |
| | 3610 Building | | | | | | |
| | 3620 Motor | 2,276 | 2,276 | 1,900 | 2,100 | 200 | 10.53% |
| | 3630 Machinery & Equip. Repairs | 1,375 | 604 | 1,375 | 1,361 | -14 | (1.02%) |
| | 3640 Hardware & Software Maintenance | | | | | | |
| | 3650 Other Repairs | | | | | | |
| 37 | Rentals | | | | | | |
| | 3710 Land | | | | | | |
| | 3720 Building | | | | | | |
| | 3730 Machinery & Equipment | | | | | | |
| | 3740 Hydrant Rental | | | | | | |
| | 3750 Other | | | | | | |
| 38 | Debt Service | | | | | | |
| | 3810 Principal | | | | | | |
| | 3820 Interest | | | | | | |
| | 3830 Bank Charges | 125 | 84 | 125 | 124 | -1 | (0.80%) |
| | 3840 Lease Payments | | | | | | |
| 39 | Other Services & Charges | | | | | | |
| | 3910 Dues & Subscriptions | 2,400 | 2,877 | 3,900 | 4,455 | 555 | 14.23% |
| | 3920 Laundry & Other Sanitation Serv. | | | | | | |
| | 3940 Temporary Contractual Employment | 1,975 | 3,125 | 2,700 | 2,673 | -27 | (1.00%) |
| | 3950 Landfill Fees | | | | | | |
| | 3960 Grants | | | | | | |
| | 3970 Mayor's Promotion of Business | | | | | | |
| | 3980 Community Access TV/Radio | | | | | | |
| | 3990 Other Services and Charges | 300 | 699 | 650 | 644 | -6 | (0.92%) |
| | 3991 3991 Crime Control | | | | | | |
| TOTAL - CATEGORY 3: | | 66,415 | 66,096 | 62,550 | 44,822 | -17,728 | (28.34%) |
| 4 CAPITAL OUTLAYS | | | | | | | |
| 41 | Land | | | | | | |
| | 4110 Land Purchase | | | | | | |
| 42 | Buildings | | | | | | |
| | 4210 Building Purchase | | | | | | |
| 43 | Improvements Other Than Building | | | | | | |
| | 4310 Improvements Other Than Bldg. | | | | | | |
| 44 | Machinery & Equipment | | | | | | |
| | 4410 Lease-purchase | | | | | | |
| | 4420 Purchase of Equipment | | | | | | |
| | 4430 Furniture & Fixtures | | | | | | |
| | 4440 Motor Equipment | | | | | | |
| | 4450 Equipment - ITS Capital Replacemen | 1,000 | | 6,950 | | -6,950 | (100.00%) |
| 45 | Other Capital Outlays | | | | | | |
| | 4510 Other Capital Outlays | | | | | | |
| TOTAL - CATEGORY 4: | | 1,000 | | 6,950 | | -6,950 | (100.00%) |
| TOTAL - ALL CATEGORIES: | | 881,528 | 765,447 | 937,103 | 956,153 | 19,050 | 2.03% |

| Department: PLANNING | 2005 | 2005 | 2006 | 2007 | \$ | % |
|--|----------------|----------------|----------------|----------------|---------------|---------------|
| Fund: GENERAL (101-13-00000-5) | Budget * | Actual | Budget ** | Request | Change | Change |
| * Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th. | | | | | | |
| 1 PERSONAL SERVICES | | | | | | |
| 11 Salaries & Wages | | | | | | |
| 1110 Salaries & Wages - Regular | 627,895 | 529,172 | 474,558 | 533,000 | 58,442 | 12.32% |
| 1120 Salaries & Wages - Temporary | 150 | 2,482 | 1,620 | | -1,620 | (100.00%) |
| 1130 Salaries & Wages - Overtime | | | | | | |
| 12 Employee Benefits | | | | | | |
| 1210 FICA | 48,338 | 38,669 | 36,428 | 40,774 | 4,346 | 11.93% |
| 1220 PERF | 53,696 | 44,978 | 43,897 | 54,632 | 10,735 | 24.45% |
| 1230 Health Insurance | 64,080 | 64,080 | 63,834 | 76,836 | 13,002 | 20.37% |
| 1240 Unemployment Compensation | | | | | | |
| 1250 New Officer Medicare | | | | | | |
| 1260 Clothing Allowance | | | | | | |
| 1270 Police PERF | | | | | | |
| 1280 Fire PERF | | | | | | |
| 13 Other Personal Services | | | | | | |
| 1310 Other Personal Services | 2,280 | 2,280 | 1,706 | 1,928 | 222 | 13.01% |
| TOTAL - CATEGORY 1: | 796,439 | 681,661 | 622,043 | 707,170 | 85,127 | 13.69% |
| 2 SUPPLIES | | | | | | |
| 21 Office Supplies | | | | | | |
| 2110 Office Supplies | 930 | 802 | 1,500 | 1,588 | 88 | 5.87% |
| 22 Operating Supplies | | | | | | |
| 2210 Institutional & Medical | | | | | | |
| 2220 Agricultural Supplies | | | | | | |
| 2230 Garage & Motor Supplies | | | | | | |
| 2240 Fuel & Oil | 1,500 | 2,217 | 1,900 | 3,663 | 1,763 | 92.79% |
| 23 Repair & Maintenance Supplies | | | | | | |
| 2310 Building Materials & Supplies | | | | | | |
| 2320 Motor Vehicle Repair | | | | | | |
| 2330 Street, Alley & Sewer Materials | | | | | | |
| 2340 Other Repairs & Maintenance | | | | | | |
| 24 Other Supplies | | | | | | |
| 2410 Books | | | | 392 | 392 | |
| 2420 Other Supplies | 9,367 | 8,447 | 7,000 | 8,330 | 1,330 | 19.00% |
| 2430 Uniforms and Tools | | | | | | |
| TOTAL - CATEGORY 2: | 11,797 | 11,466 | 10,400 | 13,973 | 3,573 | 34.36% |
| 3 OTHER SERVICES & CHARGES | | | | | | |
| 31 Professional Services | | | | | | |
| 3110 Engineering & Architectural | | | | | | |
| 3120 Special Legal Services | | | | | | |
| 3130 Medical | | | | | | |
| 3140 Exterminator Services | | | | | | |
| 3150 Communications Contract | | | | | | |
| 3160 Instruction | | 375 | | 347 | 347 | |
| 3170 Consultants & Workshops | 51,000 | 49,294 | 40,000 | 14,504 | -25,496 | (63.74%) |
| 32 Communication & Transportation | | | | | | |
| 3210 Telephone | 3,700 | 4,216 | 6,000 | 1,733 | -4,267 | (71.12%) |
| 3220 Postage | -225 | 57 | 50 | 50 | | |
| 3230 Travel | -250 | 254 | | 990 | 990 | |
| 3240 Freight/Other | 400 | 61 | 400 | 396 | -4 | (1.00%) |
| 3250 Pagers | | | | | | |
| 33 Printing & Advertising | | | | | | |
| 3310 Printing | 750 | 472 | 750 | 2,673 | 1,923 | 256.40% |
| 3320 Advertising | 600 | 496 | 600 | 594 | -6 | (1.00%) |

| Department: PLANNING | | 2005 | 2005 | 2006 | 2007 | \$ | % |
|---------------------------------------|---|-----------------|----------------|------------------|----------------|----------------|------------------|
| Fund: GENERAL (101-13-00000-5) | | Budget * | Actual | Budget ** | Request | Change | Change |
| 34 | Insurance | | | | | | |
| | 3410 Liability & Casualty Premiums | | | | | | |
| | 3420 Worker's Comp. & Risk Admin. | | | | | | |
| 35 | Utility Services | | | | | | |
| | 3510 Electrical Services | 864 | 1,105 | 1,500 | | -1,500 | (100.00%) |
| | 3520 Street Lights/Traffic Signals | | | | | | |
| | 3530 Water & Sewer | | | | | | |
| | 3540 Gas | | | | | | |
| 36 | Repairs & Maintenance | | | | | | |
| | 3610 Building | | | | | | |
| | 3620 Motor | 2,276 | 2,276 | 1,900 | 2,100 | 200 | 10.53% |
| | 3630 Machinery & Equip. Repairs | 1,375 | 604 | 1,375 | 1,361 | -14 | (1.02%) |
| | 3640 Hardware & Software Maintenance | | | | | | |
| | 3650 Other Repairs | | | | | | |
| 37 | Rentals | | | | | | |
| | 3710 Land | | | | | | |
| | 3720 Building | | | | | | |
| | 3730 Machinery & Equipment | | | | | | |
| | 3740 Hydrant Rental | | | | | | |
| | 3750 Other | | | | | | |
| 38 | Debt Service | | | | | | |
| | 3810 Principal | | | | | | |
| | 3820 Interest | | | | | | |
| | 3830 Bank Charges | 125 | 84 | 125 | 124 | -1 | (0.80%) |
| | 3840 Lease Payments | | | | | | |
| 39 | Other Services & Charges | | | | | | |
| | 3910 Dues & Subscriptions | 2,400 | 2,877 | 3,900 | 4,455 | 555 | 14.23% |
| | 3920 Laundry & Other Sanitation Serv. | | | | | | |
| | 3940 Temporary Contractual Employment | 1,975 | 3,125 | 2,700 | 2,673 | -27 | (1.00%) |
| | 3950 Landfill Fees | | | | | | |
| | 3960 Grants | | | | | | |
| | 3970 Mayor's Promotion of Business | | | | | | |
| | 3980 Community Access TV/Radio | | | | | | |
| | 3990 Other Services and Charges | 300 | 699 | 650 | 644 | -6 | (0.92%) |
| | 3991 3991 Crime Control | | | | | | |
| TOTAL - CATEGORY 3: | | 65,290 | 65,996 | 59,950 | 32,644 | -27,306 | (45.55%) |
| 4 CAPITAL OUTLAYS | | | | | | | |
| 41 | Land | | | | | | |
| | 4110 Land Purchase | | | | | | |
| 42 | Buildings | | | | | | |
| | 4210 Building Purchase | | | | | | |
| 43 | Improvements Other Than Building | | | | | | |
| | 4310 Improvements Other Than Bldg. | | | | | | |
| 44 | Machinery & Equipment | | | | | | |
| | 4410 Lease-purchase | | | | | | |
| | 4420 Purchase of Equipment | | | | | | |
| | 4430 Furniture & Fixtures | | | | | | |
| | 4440 Motor Equipment | | | | | | |
| | 4450 Equipment - ITS Capital Replacemen | 1,000 | | 6,950 | | -6,950 | (100.00%) |
| 45 | Other Capital Outlays | | | | | | |
| | 4510 Other Capital Outlays | | | | | | |
| TOTAL - CATEGORY 4: | | 1,000 | | 6,950 | | -6,950 | (100.00%) |
| TOTAL - ALL CATEGORIES: | | 874,526 | 759,123 | 699,343 | 753,787 | 54,444 | 7.79% |

| Department: Planning - Environmental Commission | 2005 | 2005 | 2006 | 2007 | \$ | % |
|--|--------------|--------------|---------------|--------------|----------------|-----------------|
| Fund: GENERAL FUND (101-13-10000) | Budget * | Actual | Budget ** | Request | Change | Change |
| * Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th. | | | | | | |
| 1 PERSONAL SERVICES | | | | | | |
| 11 Salaries & Wages | | | | | | |
| 1110 Salaries & Wages - Regular | | | 48,506 | | -48,506 | (100.00%) |
| 1120 Salaries & Wages - Temporary | 5,250 | 5,753 | 1,620 | 7,200 | 5,580 | 344.44% |
| 1130 Salaries & Wages - Overtime | | | | | | |
| 12 Employee Benefits | | | | | | |
| 1210 FICA | 402 | 430 | 3,835 | 551 | -3,284 | (85.63%) |
| 1220 PERF | | | 4,487 | | -4,487 | (100.00%) |
| 1230 Health Insurance | | | 6,011 | | -6,011 | (100.00%) |
| 1240 Unemployment Compensation | | | | | | |
| 1250 New Officer Medicare | | | | | | |
| 1260 Clothing Allowance | | | | | | |
| 1270 Police PERF | | | | | | |
| 1280 Fire PERF | | | | | | |
| 13 Other Personal Services | | | | | | |
| 1310 Other Personal Services | | | 161 | | -161 | (100.00%) |
| TOTAL - CATEGORY 1: | 5,652 | 6,183 | 64,620 | 7,751 | -56,869 | (88.01%) |
| 2 SUPPLIES | | | | | | |
| 21 Office Supplies | | | | | | |
| 2110 Office Supplies | 120 | 42 | 120 | | -120 | (100.00%) |
| 22 Operating Supplies | | | | | | |
| 2210 Institutional & Medical | | | | | | |
| 2220 Agricultural Supplies | | | | | | |
| 2230 Garage & Motor Supplies | | | | | | |
| 2240 Fuel & Oil | | | | | | |
| 23 Repair & Maintenance Supplies | | | | | | |
| 2310 Building Materials & Supplies | | | | | | |
| 2320 Motor Vehicle Repair | | | | | | |
| 2330 Street, Alley & Sewer Materials | | | | | | |
| 2340 Other Repairs & Maintenance | | | | | | |
| 24 Other Supplies | | | | | | |
| 2410 Books | | | | 98 | 98 | |
| 2420 Other Supplies | 105 | | 105 | 98 | -7 | (6.67%) |
| 2430 Uniforms and Tools | | | | | | |
| TOTAL - CATEGORY 2: | 225 | 42 | 225 | 196 | -29 | (12.89%) |
| 3 OTHER SERVICES & CHARGES | | | | | | |
| 31 Professional Services | | | | | | |
| 3110 Engineering & Architectural | | | | | | |
| 3120 Special Legal Services | | | | | | |
| 3130 Medical | | | | | | |
| 3140 Exterminator Services | | | | | | |
| 3150 Communications Contract | | | | | | |
| 3160 Instruction | | | | 149 | 149 | |
| 3170 Consultants & Workshops | | | | 347 | 347 | |
| 32 Communication & Transportation | | | | | | |
| 3210 Telephone | 300 | | 300 | | -300 | (100.00%) |
| 3220 Postage | 275 | | | | | |
| 3230 Travel | 250 | 100 | | 198 | 198 | |
| 3240 Freight/Other | | | | | | |
| 3250 Pagers | | | | | | |
| 33 Printing & Advertising | | | | | | |
| 3310 Printing | 300 | | 300 | | -300 | (100.00%) |
| 3320 Advertising | | | | | | |

| Department: Planning - Environmental Commission | | 2005 | 2005 | 2006 | 2007 | \$ | % |
|--|--|-----------------|---------------|------------------|----------------|---------------|---------------|
| Fund: GENERAL FUND (101-13-10000) | | Budget * | Actual | Budget ** | Request | Change | Change |
| 34 | Insurance | | | | | | |
| | 3410 Liability & Casualty Premiums | | | | | | |
| | 3420 Worker's Comp. & Risk Admin. | | | | | | |
| 35 | Utility Services | | | | | | |
| | 3510 Electrical Services | | | | | | |
| | 3520 Street Lights/Traffic Signals | | | | | | |
| | 3530 Water & Sewer | | | | | | |
| | 3540 Gas | | | | | | |
| 36 | Repairs & Maintenance | | | | | | |
| | 3610 Building | | | | | | |
| | 3620 Motor | | | | | | |
| | 3630 Machinery & Equip. Repairs | | | | | | |
| | 3640 Hardware & Software Maintenance | | | | | | |
| | 3650 Other Repairs | | | | | | |
| 37 | Rentals | | | | | | |
| | 3710 Land | | | | | | |
| | 3720 Building | | | | | | |
| | 3730 Machinery & Equipment | | | | | | |
| | 3740 Hydrant Rental | | | | | | |
| | 3750 Other | | | | | | |
| 38 | Debt Service | | | | | | |
| | 3810 Principal | | | | | | |
| | 3820 Interest | | | | | | |
| | 3830 Bank Charges | | | | | | |
| | 3840 Lease Payments | | | | | | |
| 39 | Other Services & Charges | | | | | | |
| | 3910 Dues & Subscriptions | | | | | | |
| | 3920 Laundry & Other Sanitation Serv. | | | | | | |
| | 3940 Temporary Contractual Employment | | | | | | |
| | 3950 Landfill Fees | | | | | | |
| | 3960 Grants | | | | | | |
| | 3970 Mayor's Promotion of Business | | | | | | |
| | 3980 Community Access TV/Radio | | | | | | |
| | 3990 Other Services and Charges | | | | | | |
| | 3991 3991 Crime Control | | | | | | |
| TOTAL - CATEGORY 3: | | 1,125 | 100 | 600 | 694 | 94 | 15.67% |
| 4 CAPITAL OUTLAYS | | | | | | | |
| 41 | Land | | | | | | |
| | 4110 Land Purchase | | | | | | |
| 42 | Buildings | | | | | | |
| | 4210 Building Purchase | | | | | | |
| 43 | Improvements Other Than Building | | | | | | |
| | 4310 Improvements Other Than Bldg. | | | | | | |
| 44 | Machinery & Equipment | | | | | | |
| | 4410 Lease-purchase | | | | | | |
| | 4420 Purchase of Equipment | | | | | | |
| | 4430 Furniture & Fixtures | | | | | | |
| | 4440 Motor Equipment | | | | | | |
| | 4450 Equipment - ITS Capital Replacement | | | | | | |
| 45 | Other Capital Outlays | | | | | | |
| | 4510 Other Capital Outlays | | | | | | |
| TOTAL - CATEGORY 4: | | | | | | | |
| TOTAL - ALL CATEGORIES: | | 7,002 | 6,325 | 65,445 | 8,641 | -56,804 | (86.80%) |

| Department: PLANNING MPO | 2005 | 2005 | 2006 | 2007 | \$ | % |
|--|----------|--------|-----------|---------|--------|-----------|
| Fund: GENERAL FUND (101-13-20000) | Budget * | Actual | Budget ** | Request | Change | Change |
| * Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th. | | | | | | |
| 1 PERSONAL SERVICES | | | | | | |
| 11 Salaries & Wages | | | | | | |
| 1110 Salaries & Wages - Regular | | | 129,625 | 137,994 | 8,369 | 6.46% |
| 1120 Salaries & Wages - Temporary | | | 2,160 | | -2,160 | (100.00%) |
| 1130 Salaries & Wages - Overtime | | | | | | |
| 12 Employee Benefits | | | | | | |
| 1210 FICA | | | 10,082 | 10,557 | 475 | 4.71% |
| 1220 PERF | | | 11,990 | 14,144 | 2,154 | 17.96% |
| 1230 Health Insurance | | | 16,030 | 17,634 | 1,604 | 10.01% |
| 1240 Unemployment Compensation | | | | | | |
| 1250 New Officer Medicare | | | | | | |
| 1260 Clothing Allowance | | | | | | |
| 1270 Police PERF | | | | | | |
| 1280 Fire PERF | | | | | | |
| 13 Other Personal Services | | | | | | |
| 1310 Other Personal Services | | | 428 | 442 | 14 | 3.27% |
| TOTAL - CATEGORY 1: | | | 170,315 | 180,771 | 10,456 | 6.14% |
| 2 SUPPLIES | | | | | | |
| 21 Office Supplies | | | | | | |
| 2110 Office Supplies | | | | | | |
| 22 Operating Supplies | | | | | | |
| 2210 Institutional & Medical | | | | | | |
| 2220 Agricultural Supplies | | | | | | |
| 2230 Garage & Motor Supplies | | | | | | |
| 2240 Fuel & Oil | | | | | | |
| 23 Repair & Maintenance Supplies | | | | | | |
| 2310 Building Materials & Supplies | | | | | | |
| 2320 Motor Vehicle Repair | | | | | | |
| 2330 Street, Alley & Sewer Materials | | | | | | |
| 2340 Other Repairs & Maintenance | | | | | | |
| 24 Other Supplies | | | | | | |
| 2410 Books | | | | | | |
| 2420 Other Supplies | | | | 1,470 | 1,470 | |
| 2430 Uniforms and Tools | | | | | | |
| TOTAL - CATEGORY 2: | | | | 1,470 | 1,470 | |
| 3 OTHER SERVICES & CHARGES | | | | | | |
| 31 Professional Services | | | | | | |
| 3110 Engineering & Architectural | | | | | | |
| 3120 Special Legal Services | | | | | | |
| 3130 Medical | | | | | | |
| 3140 Exterminator Services | | | | | | |
| 3150 Communications Contract | | | | | | |
| 3160 Instruction | | | 500 | 1,485 | 985 | 197.00% |
| 3170 Consultants & Workshops | | | | | | |
| 32 Communication & Transportation | | | | | | |
| 3210 Telephone | | | | 4,950 | 4,950 | |
| 3220 Postage | | | | | | |
| 3230 Travel | | | 1,500 | 3,267 | 1,767 | 117.80% |
| 3240 Freight/Other | | | | | | |
| 3250 Pagers | | | | | | |
| 33 Printing & Advertising | | | | | | |
| 3310 Printing | | | | 297 | 297 | |
| 3320 Advertising | | | | | | |

| Department: PLANNING MPO | | 2005 | 2005 | 2006 | 2007 | \$ | % |
|--|--|-----------------|---------------|------------------|----------------|---------------|---------------|
| Fund: GENERAL FUND (101-13-20000) | | Budget * | Actual | Budget ** | Request | Change | Change |
| 34 | Insurance | | | | | | |
| | 3410 Liability & Casualty Premiums | | | | | | |
| | 3420 Worker's Comp. & Risk Admin. | | | | | | |
| 35 | Utility Services | | | | | | |
| | 3510 Electrical Services | | | | 1,485 | 1,485 | |
| | 3520 Street Lights/Traffic Signals | | | | | | |
| | 3530 Water & Sewer | | | | | | |
| | 3540 Gas | | | | | | |
| 36 | Repairs & Maintenance | | | | | | |
| | 3610 Building | | | | | | |
| | 3620 Motor | | | | | | |
| | 3630 Machinery & Equip. Repairs | | | | | | |
| | 3640 Hardware & Software Maintenance | | | | | | |
| | 3650 Other Repairs | | | | | | |
| 37 | Rentals | | | | | | |
| | 3710 Land | | | | | | |
| | 3720 Building | | | | | | |
| | 3730 Machinery & Equipment | | | | | | |
| | 3740 Hydrant Rental | | | | | | |
| | 3750 Other | | | | | | |
| 38 | Debt Service | | | | | | |
| | 3810 Principal | | | | | | |
| | 3820 Interest | | | | | | |
| | 3830 Bank Charges | | | | | | |
| | 3840 Lease Payments | | | | | | |
| 39 | Other Services & Charges | | | | | | |
| | 3910 Dues & Subscriptions | | | | | | |
| | 3920 Laundry & Other Sanitation Serv. | | | | | | |
| | 3940 Temporary Contractual Employment | | | | | | |
| | 3950 Landfill Fees | | | | | | |
| | 3960 Grants | | | | | | |
| | 3970 Mayor's Promotion of Business | | | | | | |
| | 3980 Community Access TV/Radio | | | | | | |
| | 3990 Other Services and Charges | | | | | | |
| | 3991 3991 Crime Control | | | | | | |
| TOTAL - CATEGORY 3: | | | | 2,000 | 11,484 | 9,484 | 474.20% |
| 4 CAPITAL OUTLAYS | | | | | | | |
| 41 | Land | | | | | | |
| | 4110 Land Purchase | | | | | | |
| 42 | Buildings | | | | | | |
| | 4210 Building Purchase | | | | | | |
| 43 | Improvements Other Than Building | | | | | | |
| | 4310 Improvements Other Than Bldg. | | | | | | |
| 44 | Machinery & Equipment | | | | | | |
| | 4410 Lease-purchase | | | | | | |
| | 4420 Purchase of Equipment | | | | | | |
| | 4430 Furniture & Fixtures | | | | | | |
| | 4440 Motor Equipment | | | | | | |
| | 4450 Equipment - ITS Capital Replacement | | | | | | |
| 45 | Other Capital Outlays | | | | | | |
| | 4510 Other Capital Outlays | | | | | | |
| TOTAL - CATEGORY 4: | | | | | | | |
| TOTAL - ALL CATEGORIES: | | | | 172,315 | 193,725 | 21,410 | 12.42% |