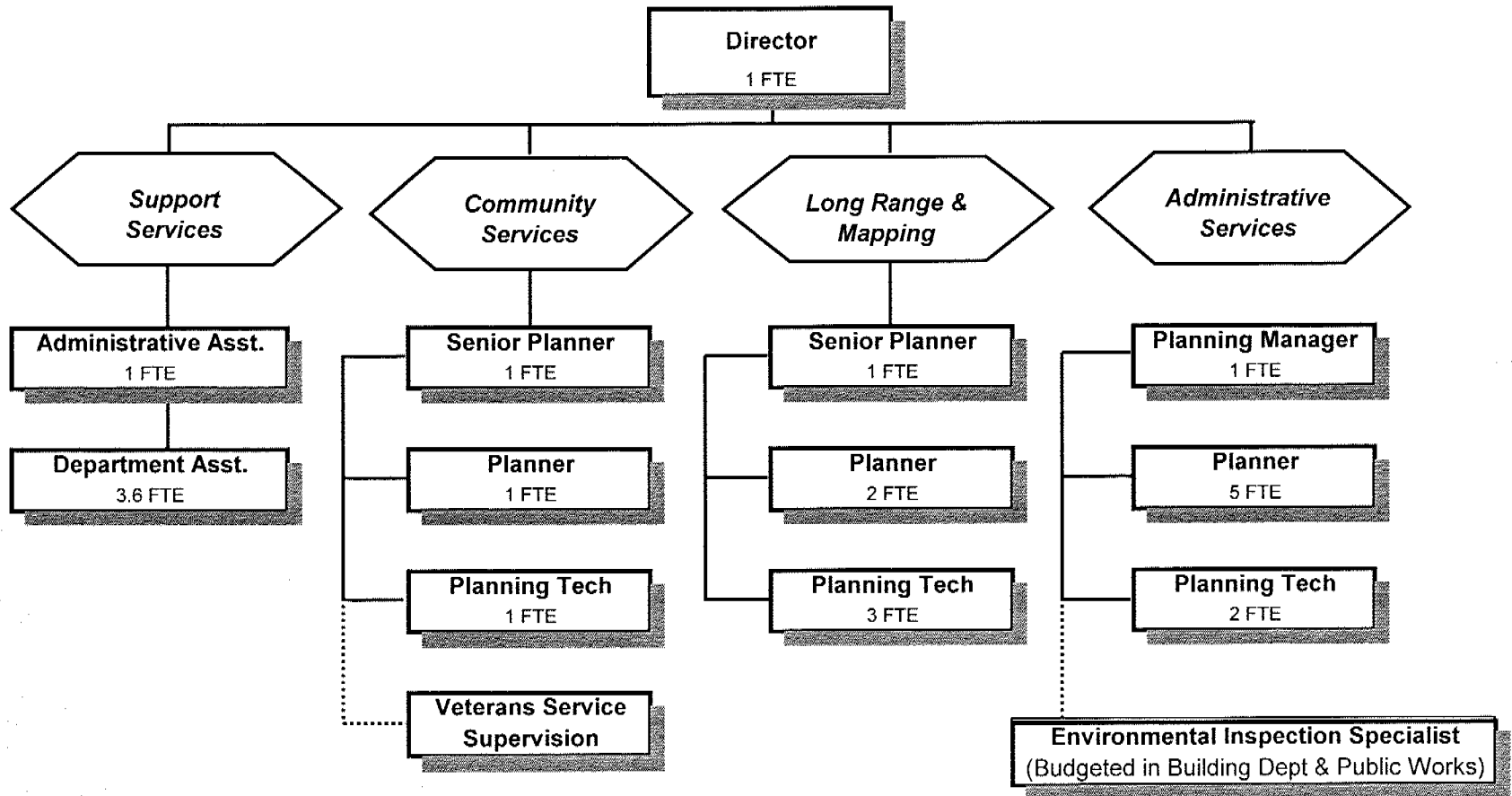


PLANNING DEPARTMENT



PLANNING (100-0500)

	Actual				2004-05 Budget	2005-06		
	2000-01	2001-02	2002-03	2003-04		Proposed	Approved	Adopted
<u>RESOURCES</u>								
Charges for Services	117,756	122,328	118,857	121,376	160,000	226,000	226,000	226,000
Intergovernmental Revenues	71,496	27,290	43,881	62,775	46,000	41,900	41,900	41,900
Operating Transfers In from Title III				70,000	78,200	78,225	78,225	78,225
Total	189,252	149,618	162,738	254,151	284,200	346,125	346,125	346,125
<u>REQUIREMENTS</u>								
Personal Services	1,032,948	1,053,080	1,110,982	1,188,017	1,246,993	1,433,173	1,433,173	1,433,173
Materials & Services	79,140	90,575	87,857	108,254	108,200	115,075	115,075	115,075
Capital Outlay	3,387	15,832	5,323	1,738	8,800	11,700	11,700	11,700
Total	1,115,475	1,159,487	1,204,162	1,298,009	1,363,993	1,559,948	1,559,948	1,559,948

General Resource Contribution Required	926,223	1,009,869	1,041,424	1,043,858	1,079,793	1,213,823	1,213,823	1,213,823
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Staffing FTE	18.60	20.60	20.60	20.60	22.35	22.60	22.60	22.60
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* Capital Outlay						11,700	11,700	11,700
6 computers, 2 Laptops, Flat Panel Monitors						11,700	11,700	11,700

Account Flexfields	Account	Sub	Actuals		2005-2006			
			2002-2003	2003-2004	2004-2005 Budget	Proposed	Approved	Adopted
100-0500-2100-00-000000	Planning Fees and Services	General	-114,966	-116,183	-125,000	-140,000	-140,000	-140,000
100-0500-2100-00-001200	Planning Fees and Services	General	0	0	-30,000	-80,000	-80,000	-80,000
100-0500-2280-02-000000	Duplicating Services	Photocopies	-278	-489	-500	-500	-500	-500
100-0500-3250-01-000000	State/Fed-Transportation Dept	Parks-Historical Preservation Fund	-9,005	-3,000	-6,000	-6,900	-6,900	-6,900
100-0500-3290-30-000000	State/Fed-Other Assistance	DLCD Grant	-10,000	-24,506	-10,000	-10,000	-10,000	-10,000
100-0500-3350-11-000000	State-Transportation Dept	OSP-MSAG Project	-24,876	-35,269	-30,000	-25,000	-25,000	-25,000
100-0500-3870-10-000000	Other Sales	Maps and Reports	-2,567	-2,282	-2,500	-4,000	-4,000	-4,000
100-0500-3870-12-000000	Other Sales	Sale of Books (Land of Umpqua)	-966	-1,673	-1,000	-1,000	-1,000	-1,000
100-0500-3879-00-000000	Miscellaneous	General	-80	-749	-1,000	-500	-500	-500
100-0500-3900-26-000000	Operating Transfers in	Title III	0	-70,000	-78,200	-78,225	-78,225	-78,225
Total Revenue			-162,738	-254,151	-284,200	-346,125	-346,125	-346,125
100-0500-4000-00-000000	Regular Employees	General	753,819	752,344	792,220	865,685	865,685	865,685
100-0500-4030-00-000000	Temporary Employees	General	18,349	21,934	37,000	35,000	35,000	35,000
100-0500-4050-00-000000	Overtime	General	0	0	500	500	500	500
100-0500-4090-00-000000	Compensated Absences	General	2,311	3,092	0	0	0	0
100-0500-4500-00-000000	PERS	General	134,019	135,845	143,403	203,380	203,380	203,380
100-0500-4510-00-000000	Social Security	General	57,325	57,009	63,474	68,941	68,941	68,941
100-0500-4520-00-000000	Workers' Compensation	General	7,678	45,701	8,297	13,518	13,518	13,518
100-0500-4530-00-000000	Medical and Dental Insurance	General	134,794	157,395	199,195	242,724	242,724	242,724
100-0500-4540-00-000000	Unemployment	General	2,687	14,697	2,904	3,425	3,425	3,425
Total Personal Services			1,110,982	1,188,017	1,246,993	1,433,173	1,433,173	1,433,173
100-0500-5199-00-000000	Other Technical Services	General	0	7,940	4,500	6,500	6,500	6,500
100-0500-5820-01-000000	County Planning Programs	Historic Preservation	1,433	912	3,000	5,000	5,000	5,000
100-0500-6290-00-000000	Software Purchases	General	8,619	16,700	9,500	7,500	7,500	7,500
100-0500-6295-00-000000	Equipment-Noninventory	General	6,444	2,594	2,500	1,000	1,000	1,000
100-0500-6299-00-000000	Other Materials and Supplies	General	2,087	2,812	4,200	4,000	4,000	4,000
100-0500-6500-00-000000	Interdept Vehicle Expense	General	8,935	8,054	7,000	7,000	7,000	7,000
100-0500-6510-02-000000	Equip/Vehicle Main & Repair	Equipment Service Contracts	1,130	889	1,500	1,300	1,300	1,300
100-0500-6680-01-000000	Communication	Telephone	742	848	1,500	1,000	1,000	1,000
100-0500-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	0	2,000	2,300	4,275	4,275	4,275
100-0500-6730-00-000000	Liability Claims	General	0	0	200	200	200	200
100-0500-7300-00-000000	Advertising/Publicity	General	0	0	200	200	200	200
100-0500-7400-00-000000	Office Supplies and Expenses	General	16,977	14,076	19,500	16,500	16,500	16,500
100-0500-7410-00-000000	Postage	General	10,070	11,584	10,000	12,000	12,000	12,000
100-0500-7420-01-000000	Duplicating Services	Photos, Photostats, Copying	11,415	18,278	16,500	14,000	14,000	14,000
100-0500-7500-00-000000	Subscriptions, Books & Periodi	General	2,943	3,697	3,500	3,500	3,500	3,500
100-0500-7550-00-000000	Travel	General	3,341	5,130	4,000	5,000	5,000	5,000
100-0500-7560-00-000000	Conventions, Schools, Seminars	General	7,423	6,121	9,500	9,500	9,500	9,500
100-0500-7580-00-000000	Dues and Memberships	General	1,380	1,385	1,200	1,200	1,200	1,200
100-0500-7820-00-000000	Advisory Committee Expense	General	3,088	2,751	5,000	4,000	4,000	4,000
100-0500-7850-00-000000	Pre-employment Testing	General	22	30	100	100	100	100
100-0500-7900-00-000000	Miscellaneous	General	1,808	2,453	2,500	2,500	2,500	2,500

Planning

Account Flexfields	Account	Sub	Actuals		2004-2005			2005-2006	
			2002-2003	2003-2004	Budget	Proposed	Approved	Adopted	
100-0500-7900-00-001200	Miscellaneous	General	0	0	0	8,800	8,800	8,800	
Total Materials and Services			87,857	108,254	108,200	115,075	115,075	115,075	
100-0500-8200-00-000000	Furniture and Equipment	General	5,323	0	8,800	10,200	10,200	10,200	
100-0500-8200-99-000000	Furniture and Equipment	Noninventory	0	1,738	0	1,500	1,500	1,500	
Total Capital Outlay			5,323	1,738	8,800	11,700	11,700	11,700	
Total Expenditures			1,204,162	1,298,009	1,363,993	1,559,948	1,559,948	1,559,948	

Planning (0500)	Actuals				2004-05		2005-06	
	2002-03		2003-04		FINAL		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Planning Director	1.00		1.00		1.00	74,672	1.00	75,421
Planning Manager	2.00		1.00		1.00	59,093	1.00	59,675
Senior Planner	2.00		2.00		2.00	93,775	2.00	97,508
Planner 3	1.00		1.00		2.00	59,733	2.00	94,846
Planner 2	2.00		3.00		3.00	117,214	3.00	120,681
Planner 1	1.00		2.00		2.00	65,688	2.00	66,792
Planning Technician 3	4.00		3.00		3.00	118,294	3.00	120,184
Planning Technician 2	1.00		2.00		2.75	64,847	3.00	85,852
Planning Technician 1	2.00		1.00		1.00	22,714	1.00	24,902
Administrative Assistant	1.00		1.00		1.00	37,086	1.00	38,896
Department Assistant 4	1.00		1.00		1.00	24,266	1.00	25,003
Department Assistant 3	2.60		2.60		2.60	54,838	2.60	55,925
TOTALS								
Regular Salary & FTE	<u>20.60</u>	<u>756,130</u>	<u>20.60</u>	<u>755,435</u>	<u>22.35</u>	<u>792,220</u>	<u>22.60</u>	<u>865,685</u>
Temporary		<u>18,349</u>		<u>21,934</u>		<u>37,000</u>		<u>35,000</u>
Overtime						<u>500</u>		<u>500</u>
Total Salary		<u><u>774,479</u></u>		<u><u>777,369</u></u>		<u>829,720</u>		<u>901,185</u>
PERS					18.09%	143,403	23.48%	203,380
Social Security					7.65%	63,474	7.65%	68,941
Worker's Compensation					1.00%	8,297	1.50%	13,518
Unemployment					0.35%	2,904	0.38%	3,425
Medical & Dental Insurance					\$786/mo	199,195	\$895/mo	242,724
TOTAL PERSONAL SERVICES		<u>1,110,982</u>		<u>1,188,016</u>		<u>1,246,993</u>		<u>1,433,173</u>