

55861. 10. 0000	Salaries and Wages											
55861. 10. 0010	Regular Time	244,064	238,261	247,038	308,428	178,914	154,843	199,867	221,433	187,615	172,033	147,883
55861. 10. 0100	Premiums						100	30				
55861. 10. 0500	Overtime	500	1,206	887	327		81	14	1,344	910	2,051	9,625
55861. 10. 0600	Extra Help		0	0	0	3,844	15,105	5,235	7,171	4,123		
	Total Salaries and Wages	244,564	239,466	247,925	308,755	182,758	170,129	205,146	229,949	192,648	174,084	157,508
55861. 20. 0000	Personnel Benefits											
55861. 20. 0020	Benefits	86,812	80,832	89,295	90,573	50,275	53,816	67,432	75,563	63,953	55,459	47,347
	Total Personnel Benefits	86,812	80,832	89,295	90,573	50,275	53,816	67,432	75,563	63,953	55,459	47,347
55861. 30. 0000	Supplies											
55861. 31. 0010	Office Supplies	6,000	7,303	16,894	3,574	2,223	1,436	3,179	1,332	6,961	5,829	4,926
55861. 31. 0020	Operating Supplies						1,005	3,352	6,739			
55861. 35. 0010	Small Tools and Minor Equipment	1	0	0	0	319			1,722	320	291	
55861. 35. 0100	Capital Minor Equipment								944		2,453	2,453
55861. 35. 5500	Information Technology Equipment						117					
	Total Supplies	6,001	7,303	16,894	3,574	2,542	2,558	6,532	10,738	7,281	8,573	7,379
55861. 40. 0000	Other Services and Charges											
55861. 41. 0020	Professional Services	5,000	970	4,351	17,970	18,522	111,747	314,942	80,722	34,568	400	33,200
55861. 41. 0023	Long Range Planning Services									4,500		
55861. 41. 0028	Industrial/Commercial Land Inventory											
55861. 41. 0126	CTED GMA Calsborg UGA										10,800	
55861. 41. 4410	Advertising	1,000	0	2,292	364							
55861. 41. 5050	Environmental Health	1	0	173								
55861. 41. 5120	Public Works	1										
55861. 42. 0020	Postage	25	50	818		22	375	308	1,392	179		
55861. 42. 0045	Communications	1	0	0			180	660	198			
55861. 43. 0020	Travel - Training	2,750	156	2,038	608	230	607	1,844	3,587	1,575	1,300	1,599
55861. 44. 0010	Advertising					1,041	2,144	5,698	9,055	6,824	5,411	3,803
55861. 45. 0015	Vehicle Rental/Lease	500	169	1,534	1,066							
55861. 45. 0020	Equipment/Site Rental							40	275			
55861. 49. 0040	Dues	800	519	779	820	928	320	690	1,140	1,427	1,005	645
55861. 49. 0060	Registration	500	0	425					1,455	2,293	960	
55861. 49. 9135	Water Analysis	1										
	Total Other Services and Charges	10,579	1,864	12,411	20,827	20,743	115,373	324,182	97,824	51,366	19,876	39,247
55861. 50. 0000	Intergovernmental Services											
55861. 51. 0090	PUD Feasibility Study Carlsborg UGA										16,000	
	Total Intergovernmental Services										16,000	
55861. 90. 0000	Interfund Payments for Services											
55861. 91. 0035	Water Analysis						1,081	1,587	897			
55861. 91. 0049	Copy Machine					31	106	106	88			
55861. 91. 0098	Salary/Benefits-Public Works								1,542	2,612		
55861. 91. 0105	Salary/Benefits-HHS						966					
55861. 95. 0020	Operating Rentals/Leases - ER&R					521	880	1,131	289	222		
	Total Interfund Payments for Services	0	0	0	0	552	3,033	2,825	2,817	2,834	0	0
	Total Long Range Planning	\$347,956	\$329,465	\$366,526	\$423,730	\$256,870	\$344,909	\$606,117	\$416,891	\$318,082	\$273,992	\$251,481
55862.	GIS/Permit Tracking											
55862. 10. 0000	Salaries and Wages											
55862. 10. 0010	Regular Time					53,316	74,181	95,335	89,519	82,960	76,254	36,795
55862. 10. 0500	Overtime					168	157	7	48	3	82	66
55862. 10. 0600	Extra Help										3,631	4,529
	Total Salaries and Wages	0	0	0	0	53,484	74,338	95,342	89,567	82,963	79,967	41,390
55862. 20. 0000	Personnel Benefits											
55862. 20. 0020	Benefits					15,313	23,015	30,296	30,536	29,016	26,345	12,415
	Total Personnel Benefits	0	0	0	0	15,313	23,015	30,296	30,536	29,016	26,345	12,415
55862. 30. 0000	Supplies											
55862. 31. 0010	Office Supplies					576	348	528	17		1,711	967
55862. 31. 5500	Information Technology Software							715	591	5,419	4,507	8,008
55862. 35. 0010	Small Tools and Minor Equipment								110	1,279		
55862. 35. 5500	Information Technology Equipment					371	334					

		Total Supplies	0	0	0	0	947	682	1,243	718	6,698	6,218	8,975
55862.	40.	0000	Other Services and Charges										
55862.	41.	0020	Professional Services							42			
55862.	43.	0020	Travel - Training					1,254		206	1,495	1,041	348
55862.	48.	0049	Tidemark Maintenance 2 Year Agreement							40,774		38,107	17,790
55862.	48.	5500	Information Tech Maintenance Contract*								2,000	69	2,144
55862.	49.	0040	Dues				60						
55862.	49.	0060	Registration						199				260
			Total Other Services and Charges	0	0	0	60	0	1,453	41,022	3,495	39,477	20,282
			Total GIS/Permit Tracking	\$0	\$0	\$0	\$0	\$69,804	\$98,035	\$128,334	\$161,844	\$122,172	\$152,007
59400.	60.	0000	Capital Outlays										
59458.	61.	1180	Farmland Preservation					23,931					
59458.	64.	5500	Information Technology Capital					22,426					
			Total Capital Outlays	0	0	0	0	46,357	0	0	0	0	0
			Total Capital	\$0	\$0	\$0	\$0	\$46,357	\$0	\$0	\$0	\$0	\$0
			Total Long Range Planning	\$1,368,537	\$483,968	\$497,746	\$736,848	\$326,674	\$489,301	\$1,089,806	\$958,025	\$810,516	\$879,629

Employee Medical and Industrial Insurance were in the 90 section in 2006; moved to 20 Benefits on this.