

**City-County Planning Commission  
2007-2008 Year End Budget**

	June, 2008	YEAR TO DATE	2007-2008
	ACTUAL	ACTUAL	BUDGET
<b>INCOME</b>			
City Contribution	0.00	403,600.00	403,600.00
County Contribution	0.00	366,740.00	366,740.00
4 Cities Contribution	0.00	0.00	0.00
City Comp Plan Funds	33,000.00	86,000.00	0.00
FEMA Grant	0.00	1,680.00	1,680.00
Ivan Downs Carry-Over	0.00	116,595.00	116,595.00
Lovers Lane Utility	57,751.00	174,145.03	0.00
Charleston Place Const.	0.00	31,000.00	0.00
Fees: Subdivision	1,770.00	37,800.00	
Zone Changes	575.00	18,939.00	
Variance	0.00	4,950.00	
Conditional Use	600.00	3,398.00	
Inspections	0.00	49,473.92	
Recording	526.00	11,594.50	
Advertising	250.00	5,500.00	
Other	0.00	21,786.00	
Contractural Fees	0.00	0.00	
Total Fees	3,721.00	153,441.42	220,000.00
Sales	299.60	5,406.22	6,000.00
Carry-over	0.00	373,435.00	373,435.00
Maintenance Income	200.00	2,400.00	2,400.00
Interest Income	545.72	25,427.45	27,000.00
Miscellaneous Income	0.00	2,443.64	0.00
Total Income	95,517.32	1,742,313.76	1,517,450.00
<b>EXPENSES</b>			
<b>Personnel</b>			
Salaries	49,515.73	562,280.92	632,686.00
FICA & Medicare	3,728.60	42,147.61	48,821.00
Retirement	7,666.12	95,034.29	103,454.00
Health Insurance	7,816.73	91,007.33	108,000.00
Dental Insurance	322.92	3,840.84	4,000.00
Vision Insurance	-90.00	1,298.64	1,800.00
Life Insurance	-146.40	1,714.18	4,000.00
Workers Comp.	11,355.30	11,327.30	13,200.00
Unemployment	0.00	462.39	2,000.00
Education	0.00	200.00	2,000.00
Code,HPB,GIS.G/W	-280.25	-4,127.00	
Total Personnel	79,888.75	805,186.50	919,961.00
<b>Office</b>			
Advertising	1,854.18	22,404.57	30,000.00
Postage & Shipping	185.40	9,166.08	10,000.00
Books, Periodicals	372.00	2,277.00	5,000.00
Dues & Memberships	35.00	1,384.00	3,000.00
Office Maintenance	1,362.77	12,675.80	15,000.00
Utilities	1,837.53	24,570.40	30,000.00
Equipment Maint.	591.20	9,313.55	15,000.00
Supplies	873.18	12,862.89	20,000.00
Insight	600.00	5,406.26	5,000.00
Recording	2,438.00	17,546.00	10,000.00
Greenways	-300.00	-3,600.00	-3,600.00
Historic Preservation	-300.00	-3,600.00	-3,600.00
GIS	-300.00	-3,600.00	-3,600.00
Code Enforcement	-300.00	-3,600.00	-3,600.00
Total Office	8,949.26	103,206.55	128,600.00

	June, 2008 ACTUAL	YEAR TO DATE ACTUAL	2007-2008 BUDGET
<b>Contractual Services</b>			
Audit Fees	0.00	4,500.00	6,000.00
Attorney - CCPC	2,799.00	52,070.44	60,000.00
Attorney - Bd. of Adj.	350.00	3,850.00	7,500.00
Court Reporter	0.00	2,860.00	3,000.00
FEMA - FMSM	0.00	1,600.00	1,600.00
Consultants	0.00	1,500.00	25,000.00
Insurance	0.00	25,161.00	25,000.00
Greystone Drainage	0.00	3,500.00	1,500.00
Lovers Lane Utilities	57,751.00	174,145.03	0.00
Ivan Downs Const.	0.00	26,722.52	116,595.00
Charleston Place Const.	27,470.00	27,470.00	0.00
Comprehensive Plan	33,000.00	88,853.66	100,000.00
Greenways	0.00	0.00	10,000.00
Code Enforcement	0.00	0.00	9,144.00
Historic Preservation	0.00	0.00	8,000.00
<b>Total Contractural</b>	<b>121,370.00</b>	<b>412,232.65</b>	<b>373,339.00</b>
<b>Capital Expenditures</b>			
Building Improvements	0.00	10,825.00	20,000.00
Computer Software	0.00	2,718.18	15,000.00
Office Equipment	0.00	2,914.47	15,000.00
Vehicle Replacement	0.00	0.00	0.00
<b>Total Capital Exp.</b>	<b>0.00</b>	<b>16,457.65</b>	<b>50,000.00</b>
<b>Travel</b>			
Local Travel/Maint.	960.28	7,626.16	10,000.00
Meetings & Conf.	-17.59	3,930.70	10,000.00
Code Enforcement	-500.00	-6,000.00	-6,000.00
<b>Total Travel</b>	<b>442.69</b>	<b>5,556.86</b>	<b>14,000.00</b>
<b>Commission Expenses</b>			
Chairman	300.00	3,600.00	3,600.00
Members	1,350.00	14,400.00	18,000.00
Bd. of Adjustments	525.00	4,575.00	6,300.00
FICA & Medicare	166.39	1,726.99	2,135.00
<b>Total Commission</b>	<b>2,341.39</b>	<b>24,301.99</b>	<b>30,035.00</b>
Miscellaneous Expenses	0.00	521.77	1,515.00
<b>Total Expenditures</b>	<b>212,992.09</b>	<b>1,367,463.97</b>	<b>1,517,450.00</b>

	June, 2008 ACTUAL	YEAR TO DATE ACTUAL	2007-2008 BUDGET
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**GIS BUDGET**

**INCOME**

City Contribution	0.00	55,536.00	55,536.00
County Contribution	0.00	49,760.00	49,760.00
Other Income	0.00	0.00	0.00
Carry-over	0.00	16,509.00	16,509.00
<b>Total Receipts</b>	<b>0.00</b>	<b>121,805.00</b>	<b>121,805.00</b>

**EXPENSES**

Personnel	8,407.97	99,871.95	98,372.00
Office Supplies	300.00	3,600.00	3,600.00
Training	0.00	0.00	3,333.00
Hardware	0.00	5,633.85	7,500.00
Software	0.00	5,063.31	9,000.00
<b>Total Expenses</b>	<b>8,707.97</b>	<b>114,169.11</b>	<b>121,805.00</b>

	June, 2008 ACTUAL	YEAR TO DATE ACTUAL	2007-2008 BUDGET
CODE ENFORCEMENT			
INCOME			
City Contribution	0.00	29,242.00	29,242.00
County Contribution	0.00	26,200.00	26,200.00
Carry-over	0.00	0.00	0.00
Planning Commission	0.00	0.00	9,144.00
Total Income	0.00	55,442.00	64,586.00
EXPENSES			
Personnel	2,534.99	37,189.42	54,986.00
Office Expenses	300.00	3,600.00	3,600.00
Travel Expenses	500.00	6,000.00	6,000.00
Total Expenses	3,334.99	46,789.42	64,586.00

	June, 2008 ACTUAL	YEAR TO DATE ACTUAL	2007-2008 BUDGET
HISTORIC PRESERVATION			
INCOME			
KY Heritage Council	0.00	8,350.00	8,350.00
COA Review Fees	0.00	625.00	300.00
City of Bowling Green	0.00	46,152.00	46,152.00
Warren County	0.00	9,500.00	9,500.00
Carry-over	0.00	0.00	0.00
Planning Commission	0.00	0.00	8,000.00
Miscellaneous	0.00	725.00	0.00
Total Income	0.00	65,352.00	72,302.00
EXPENDITURES			
Personnel	4,275.90	47,213.96	60,108.00
Office Expenses	300.00	3,840.00	3,600.00
Project Expenses	0.00	4,176.39	7,500.00
Travel/Training Expense	0.00	102.90	1,094.00
Total Expenses	4,575.90	55,333.25	72,302.00

	June, 2008 ACTUAL	YEAR TO DATE ACTUAL	2007-2008 BUDGET
GREENWAYS BUDGET			
INCOME			
City Contribution	0.00	32,380.00	32,380.00
County Contribution	0.00	22,800.00	22,800.00
Miscellaneous Income	0.00	3,191.30	0.00
Planning Commission	0.00	0.00	10,000.00
Carry-over	0.00	0.00	0.00
Total Receipts	0.00	58,371.30	65,180.00
EXPENSES			
Personnel	0.00	32,819.98	60,108.00
Office Supplies	300.00	3,600.00	3,600.00
Travel Expenses	0.00	466.30	1,472.00
Miscellaneous	0.00	2,500.00	0.00
Total Expenses	300.00	39,386.28	65,180.00