

101 - GENERAL FUND

2003-2004 BUDGET

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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2000-2001	2001-2002	ADOPTED					
Department: 131			PLANNING				
4000	877	35000	3303403	PLANNING GRANTS	0	0	0
10297	9041	9000	3404105	ZONING FEES	9000	9000	9000
3200	2300	2000	3404106	ADDRESSING FEES	2000	2000	2000
1832	0	0	3707400	OTHER REIMBURSEMENTS- JOB	0	0	0
19,329	12,218	46,000		Total Revenue	11,000	11,000	11,000
11300	12133	23780	5101101	PLANNING DIRECTOR	22580	22580	22580
31944	28593	30910	5101102	PLANNER	34020	34020	34020
27710	28296	29440	5101103	PLANNING TECH	33480	33480	33480
0	21982	28457	5101105	DEPARTMENT ASSISTANT II	0	0	0
6621	550	8260	5101201	SEASONAL/TEMP	2000	2000	2000
0	0	0	5101402	LONGEVITY AWARD	100	100	100
17431	26542	38720	5102101	GROUP INSURANCE	33000	33000	33000
12349	16327	19897	5102201	RETIREMENT	20500	20500	20500
6027	7003	9034	5102301	SOCIAL SECURITY	7050	7050	7050
113,382	141,426	188,498		Total Personnel	152,730	152,730	152,730
0	0	2000	5203201	PROFESSIONAL SERVICES	0	0	0
0	527	0	5203304	MISCELLANEOUS EXPENSE	0	0	0
1360	2338	1800	5205301	TELEPHONE	1600	1600	1600
1457	688	1200	5205401	LEGAL ADVERTISING	1400	1400	1400
1210	6678	5000	5205801	TRAVEL-STAFF & COMM	2000	2000	2000
5146	4734	3000	5206101	SUPPLIES	3000	3000	3000
0	250	1000	5206102	ADDRESSING SUPPLIES	0	0	0
918	1368	2000	5206115	POSTAGE	2000	2000	2000
0	0	0	5208001	SETTLEMENT	0	0	0
5378	0	39000	5208005	CONTRACTED SERVICES	10000	10000	10000
0	375	1500	5208301	GOAL 8 MAPPING	0	0	0
15,469	16,958	56,500		Total Materials & Services	20,000	20,000	20,000
2726	279	0	5407410	EQUIPMENT	0	0	0
2,726	279	0		Total Capital	0	0	0
131,577	158,663	244,998	131	TOTAL EXPENSE	172,730	172,730	172,730

