

101 - GENERAL FUND

2007-2008 BUDGET

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HISTORICAL DATA							
2004-2005	2005-2006	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 131		PLANNING					
2132	19022	0	3303403	PLANNING GRANTS	0	0	0
9382	8830	10000	3404105	ZONING FEES	13000	13000	13000
0	1100	1000	3404106	ADDRESSING FEES	3000	3000	3000
11,514	28,952	11,000		Total Revenue	16,000	16,000	16,000
0	37019	42168	5101101	PLANNING DIRECTOR	44700	44700	44700
2771	0	0	5101102	PLANNER	33932	33932	33932
2811	0	12132	5101103	PLANNING TECH	26478	26478	26478
31341	1610	0	5101104	PLANNER	0	0	0
0	0	22814	5101105	DEPARTMENT ASSISTANT II	24156	24156	24156
15588	3610	4000	5101201	SEASONAL/TEMP	0	0	0
0	500	1375	5101206	INSURANCE PAY	0	0	0
2289	576	2000	5101301	OVERTIME	0	0	0
16188	15166	24550	5102101	GROUP INSURANCE	46612	46612	46612
8087	9970	19130	5102201	RETIREMENT	26980	26980	26980
4192	3423	5900	5102301	SOCIAL SECURITY	9900	9900	9900
83,267	71,874	134,069		Total Personnel	212,758	212,758	212,758
530	0	0	5203305	REFUND PLANNING FEE	0	0	0
1258	1349	1600	5205301	TELEPHONE	1700	1700	1700
951	745	1400	5205401	LEGAL ADVERTISING	1500	1500	1500
1219	1875	3000	5205801	TRAVEL-STAFF & COMM	3300	3300	3300
594	1528	2000	5205805	TRAINING	2500	2500	2500
760	812	3000	5206101	SUPPLIES	3300	3300	3300
297	366	700	5206102	ADDRESSING SUPPLIES	900	900	900
544	634	2000	5206115	POSTAGE	2500	2500	2500
60	100	200	5206120	DUES	250	250	250
5221	3000	7000	5208005	CONTRACTED SERVICES	4500	4500	4500
11,434	10,409	20,900		Total Materials & Services	20,450	20,450	20,450
94,701	82,283	154,969	131	TOTAL EXPENSE	233,208	233,208	233,208

