

101 - GENERAL FUND

2009-2010 BUDGET

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HISTORICAL DATA							
2006-2007	2007-2008	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 131		PLANNING					
0	0	0	3303102	TITLE III	39862	39862	39862
13995	10405	15000	3404105	ZONING FEES	10000	10000	10000
4500	3200	5000	3404106	ADDRESSING FEES	5000	5000	5000
18,495	13,605	20,000		Total Revenue	54,862	54,862	54,862
3412	0	0	5101101	PLANNING DIRECTOR	0	0	0
30882	42812	35532	5101102	PLANNER	30038	30038	30038
11496	22811	26952	5101103	PLANNING TECH	28848	28848	28848
26451	24784	18879	5101104	LEAD PLANNER	40435	40435	40435
0	12226	34098	5101105	PLANNER	35211	35211	35211
10760	500	0	5101201	SEASONAL/TEMP	0	0	0
500	0	0	5101206	INSURANCE PAY	0	0	0
480	0	0	5101301	OVERTIME	0	0	0
14704	15119	23064	5102101	GROUP INSURANCE	33053	33053	33053
9359	10613	20227	5102201	RETIREMENT	17150	17150	17150
6628	7653	8956	5102301	SOCIAL SECURITY	10300	10300	10300
114,672	136,518	167,708		Total Personnel	195,035	195,035	195,035
1145	690	300	5203305	REFUND PLANNING FEE	300	300	300
1430	1449	1000	5205301	TELEPHONE	1250	1250	1250
931	817	1000	5205401	LEGAL ADVERTISING	1500	1500	1500
2585	3580	3000	5205801	TRAVEL-STAFF & COMM	3000	3000	3000
970	1245	2000	5205805	TRAINING	2000	2000	2000
2312	3598	5000	5206101	SUPPLIES	4000	4000	4000
1421	338	500	5206102	ADDRESSING SUPPLIES	500	500	500
1829	1265	1500	5206115	POSTAGE	1500	1500	1500
80	100	0	5206120	DUES	0	0	0
0	0	0	5208004	ZONING ORDINANCE UPDATE	0	0	0
2785	364	3000	5208005	CONTRACTED SERVICES	2500	2500	2500
0	0	0	5208007	MEASURE 56 NOTICE	4000	4000	4000
0	0	0	5208614	IDAHO POWER EXPENSE	0	0	0
15,488	13,446	17,300		Total Materials & Services	20,550	20,550	20,550
130,160	149,964	185,008	131	TOTAL EXPENSE	215,585	215,585	215,585

