

101 - GENERAL FUND

2002-2003 BUDGET

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HISTORICAL DATA							
1999-2000	2000-2001	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 131		PLANNING					
10000	4000		0 3303403	PLANNING GRANTS	35000	35000	35000
10378	10297		9000 3404105	ZONING FEES	9000	9000	9000
2310	3200		1500 3404106	ADDRESSING FEES	2000	2000	2000
0	1832		0 3707400	OTHER REIMBURSEMENTS- JOB	0	0	0
22,688	19,329	10,500		Total Revenue	46,000	46,000	46,000
39500	11300		9828 5101101	PLANNING DIRECTOR	22580	22580	22580
30180	31944		32743 5101102	PLANNER	30910	30910	30910
25608	27710		29712 5101103	PLANNING TECH	29440	29440	29440
5117	0		0 5101104	PLANNER	0	0	0
0	0		20975 5101105	DEPARTMENT ASSISTANT II	22840	22840	22840
0	6621		0 5101201	SEASONAL/TEMP	0	0	0
21780	17431		37156 5102101	GROUP INSURANCE	38720	38720	38720
16460	12349		14520 5102201	RETIREMENT	18440	18440	18440
7681	6027		7403 5102301	SOCIAL SECURITY	8100	8100	8100
146,326	113,382	152,337		Total Personnel	171,030	171,030	171,030
0	0		0 5203201	PROFESSIONAL SERVICES	2000	2000	2000
0	0		0 5203304	MISCELLANEOUS EXPENSE	0	0	0
1659	1360		1800 5205301	TELEPHONE	1800	1800	1800
644	1457		1200 5205401	LEGAL ADVERTISING	1200	1200	1200
2803	1210		5000 5205801	TRAVEL-STAFF & COMM	5000	5000	5000
1822	5146		2500 5206101	SUPPLIES	3000	3000	3000
0	0		1000 5206102	ADDRESSING SUPPLIES	1000	1000	1000
1098	918		2200 5206115	POSTAGE	2000	2000	2000
1350	5378		6000 5208005	CONTRACTED SERVICES	39000	39000	39000
0	0		1500 5208301	GOAL 8 MAPPING	1500	1500	1500
3750	0		0 5208602	RARE PROJECT	0	0	0
13,126	15,469	21,200		Total Materials & Services	56,500	56,500	56,500
0	2726		2500 5407410	EQUIPMENT	0	0	0
0	2,726	2,500		Total Capital	0	0	0
159,452	131,577	176,037	131	TOTAL EXPENSE	227,530	227,530	227,530

