

101 - GENERAL FUND

2004-2005 BUDGET

Created: 2006-05-22-14.09.15

HISTORICAL DATA								
2001-2002	2002-2003	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 131		PLANNING						
877	19403	0	3303403	PLANNING GRANTS	0	0	0	
9041	13738	9000	3404105	ZONING FEES	9000	9000	9000	
2300	1500	2000	3404106	ADDRESSING FEES	2000	2000	2000	
12,218	34,641	11,000		Total Revenue	11,000	11,000	11,000	
12133	23730	22580	5101101	PLANNING DIRECTOR	0	0	0	
28593	28352	34020	5101102	PLANNER	32514	32514	32514	
28296	29666	33480	5101103	PLANNING TECH	0	0	0	
0	0	0	5101104	PLANNER	31680	31680	31680	
21982	28457	0	5101105	DEPARTMENT ASSISTANT II	0	0	0	
0	0	0	5101106	HAZARD MITIGATION COOR	0	0	0	
550	8858	2000	5101201	SEASONAL/TEMP	4000	4000	4000	
0	0	0	5101301	OVERTIME	4000	4000	4000	
0	0	100	5101402	LONGEVITY AWARD	0	0	0	
26542	35348	33000	5102101	GROUP INSURANCE	23133	23133	23133	
16327	19872	14770	5102201	RETIREMENT	13580	13580	13580	
7003	9069	6604	5102301	SOCIAL SECURITY	5530	5530	5530	
141,426	183,352	146,554		Total Personnel	114,437	114,437	114,437	
527	-10	0	5203304	MISCELLANEOUS EXPENSE	0	0	0	
2338	1757	1600	5205301	TELEPHONE	1600	1600	1600	
688	986	1400	5205401	LEGAL ADVERTISING	1400	1400	1400	
6678	3491	2000	5205801	TRAVEL-STAFF & COMM	2000	2000	2000	
0	0	0	5205805	TRAINING	2000	2000	2000	
4734	3511	3000	5206101	SUPPLIES	3000	3000	3000	
250	1169	0	5206102	ADDRESSING SUPPLIES	0	0	0	
1368	1777	2000	5206115	POSTAGE	2000	2000	2000	
0	0	0	5206120	DUES	500	500	500	
0	4000	0	5208001	SETTLEMENT	0	0	0	
0	34793	1000	5208005	CONTRACTED SERVICES	10000	10000	10000	
375	500	0	5208301	GOAL 8 MAPPING	0	0	0	
16,958	51,974	11,000		Total Materials & Services	22,500	22,500	22,500	
279	0	0	5407410	EQUIPMENT	0	0	0	
279	0	0		Total Capital	0	0	0	
158,663	235,326	157,554	131	TOTAL EXPENSE	136,937	136,937	136,937	

