

BUDGET DOCUMENT

101-GENERAL FUND

131-PLANNING

YEAR 2005-2006

-- HISTORICAL DATA --

ADOPTED

2002-2003	2003-2004	2004-2005	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
R E V E N U E S							
19,403	15,527	-----	3-30-3403	PLANNING GRANTS			
13,738	12,270	9,000	3-40-4105	ZONING FEES	10,000	10,000	10,000
1,500	-----	2,000	3-40-4106	ADDRESSING FEES			
34,641	27,797	11,000	T O T A L	DEPT 131 R E V E N U E S	10,000	10,000	10,000
E X P E N S E S							
PERSONAL SERVICES							
23,730	13,167	-----	5-10-1101	PLANNING DIRECTOR	38,628	38,628	38,628
28,352	26,197	32,514	5-10-1102	PLANNER			
29,666	29,815	-----	5-10-1103	PLANNING TECH			
-----	-----	31,680	5-10-1104	PLANNER			
28,457	-----	-----	5-10-1105	DEPARTMENT ASSISTANT II			
-----	207	-----	5-10-1106	HAZARD MITIGATION COOR			
8,858	6,762	4,000	5-10-1201	SEASONAL/TEMP	3,000	3,000	3,000
-----	-----	-----	5-10-1206	INSURANCE PAY	500	500	500
-----	-----	4,000	5-10-1301	OVERTIME	2,000	2,000	2,000
-----	100	-----	5-10-1402	LONGEVITY AWARD			
35,348	20,537	23,133	5-10-2101	GROUP INSURANCE	13,900	13,900	13,900
19,872	11,754	13,580	5-10-2201	RETIREMENT	10,100	10,100	10,100
9,069	5,950	5,530	5-10-2301	SOCIAL SECURITY	3,400	3,400	3,400
183,352	114,489	114,437	TOTAL	PERSONAL SERVICES	71,528	71,528	71,528
MATERIALS & SERVICES							
10-	-----	-----	5-20-3304	MISCELLANEOUS EXPENSE			
-----	-----	-----	5-20-3305	REFUND PLANNING FEE			
1,757	1,562	1,600	5-20-5301	TELEPHONE	1,600	1,600	1,600
986	908	1,400	5-20-5401	LEGAL ADVERTISING	1,400	1,400	1,400
3,491	1,604	2,000	5-20-5801	TRAVEL-STAFF & COMM	2,000	2,000	2,000
-----	-----	2,000	5-20-5805	TRAINING	2,000	2,000	2,000
3,511	2,160	3,000	5-20-6101	SUPPLIES	3,000	3,000	3,000
1,169	522	-----	5-20-6102	ADDRESSING SUPPLIES	500	500	500
1,777	602	2,000	5-20-6115	POSTAGE	2,000	2,000	2,000
-----	-----	500	5-20-6120	DUES	500	500	500
4,000	-----	-----	5-20-8001	SETTLEMENT			
34,793	336	10,000	5-20-8005	CONTRACTED SERVICES	7,000	7,000	7,000
500	-----	-----	5-20-8301	GOAL 8 MAPPING			
51,974	7,694	22,500	TOTAL	MATERIALS & SERVICES	20,000	20,000	20,000
235,326	122,183	136,937	T O T A L	DEPT 131 E X P E N S E S	91,528	91,528	91,528