

101 - GENERAL FUND

2006-2007 BUDGET

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HISTORICAL DATA							
2003-2004	2004-2005	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 131		PLANNING					
15527	2132	19022	3303403	PLANNING GRANTS	0	0	0
12270	9382	10000	3404105	ZONING FEES	10000	10000	10000
0	0	0	3404106	ADDRESSING FEES	1000	1000	1000
27,797	11,514	29,022		Total Revenue	11,000	11,000	11,000
13167	0	38628	5101101	PLANNING DIRECTOR	42168	42168	42168
26197	2771	0	5101102	PLANNER	0	0	0
29815	2811	0	5101103	PLANNING TECH	12132	12132	12132
0	31341	0	5101104	PLANNER	0	0	0
0	0	0	5101105	DEPARTMENT ASSISTANT II	22814	22814	22814
207	0	0	5101106	HAZARD MITIGATION COOR	0	0	0
0	0	0	5101107	HEARINGS OFFICER	9770	0	0
6762	15588	3000	5101201	SEASONAL/TEMP	4000	4000	4000
0	0	500	5101206	INSURANCE PAY	1375	1375	1375
0	2289	2000	5101301	OVERTIME	2000	2000	2000
100	0	0	5101402	LONGEVITY AWARD	0	0	0
20537	16188	13900	5102101	GROUP INSURANCE	27150	24550	24550
11754	8087	10100	5102201	RETIREMENT	21550	19130	19130
5950	4192	3400	5102301	SOCIAL SECURITY	6650	5900	5900
114,489	83,267	71,528		Total Personnel	149,609	134,069	134,069
0	530	0	5203305	REFUND PLANNING FEE	0	0	0
1562	1258	1600	5205301	TELEPHONE	1600	1600	1600
908	951	1400	5205401	LEGAL ADVERTISING	1400	1400	1400
1604	1219	2000	5205801	TRAVEL-STAFF & COMM	3000	3000	3000
0	594	2000	5205805	TRAINING	2000	2000	2000
2160	760	3000	5206101	SUPPLIES	3000	3000	3000
522	297	500	5206102	ADDRESSING SUPPLIES	700	700	700
602	544	2000	5206115	POSTAGE	2000	2000	2000
0	60	500	5206120	DUES	200	200	200
336	5221	7000	5208005	CONTRACTED SERVICES	7000	7000	7000
0	0	19022	5208006	PERIODIC REVIEW	0	0	0
7,694	11,434	39,022		Total Materials & Services	20,900	20,900	20,900
122,183	94,701	110,550	131	TOTAL EXPENSE	170,509	154,969	154,969

