

101 - GENERAL FUND

2008-2009 BUDGET

Created: 2008-06-26-14.54.13

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2005-2006	2006-2007	ADOPTED					
Department: 131			PLANNING				
19022	0	0	3303403	PLANNING GRANTS	0	0	0
8830	13995	13000	3404105	ZONING FEES	15000	15000	15000
1100	4500	3000	3404106	ADDRESSING FEES	5000	5000	5000
0	0	0	3606505	ADMIN FEE-TRANSPORTATION	0	0	0
28,952	18,495	16,000		Total Revenue	20,000	20,000	20,000
37019	3412	22700	5101101	PLANNING DIRECTOR	0	0	0
0	30882	33932	5101102	PLANNER	35532	35532	35532
0	11496	26478	5101103	PLANNING TECH	26952	26952	26952
1610	26451	0	5101104	LEAD PLANNER	18879	18879	18879
0	0	24156	5101105	PLANNER	34098	34098	34098
3610	10760	0	5101201	SEASONAL/TEMP	0	0	0
500	500	0	5101206	INSURANCE PAY	0	0	0
576	480	0	5101301	OVERTIME	0	0	0
15166	14704	46612	5102101	GROUP INSURANCE	23064	23064	23064
9970	9359	26980	5102201	RETIREMENT	20227	20227	20227
3423	6628	9900	5102301	SOCIAL SECURITY	8956	8956	8956
71,874	114,672	190,758		Total Personnel	167,708	167,708	167,708
0	1145	0	5203305	REFUND PLANNING FEE	300	300	300
1349	1430	1700	5205301	TELEPHONE	1000	1000	1000
745	931	1500	5205401	LEGAL ADVERTISING	1000	1000	1000
1875	2585	3300	5205801	TRAVEL-STAFF & COMM	3000	3000	3000
1528	970	2500	5205805	TRAINING	2000	2000	2000
812	2312	3300	5206101	SUPPLIES	5000	5000	5000
366	1421	900	5206102	ADDRESSING SUPPLIES	500	500	500
634	1829	2500	5206115	POSTAGE	1500	1500	1500
100	80	250	5206120	DUES	0	0	0
0	0	0	5208004	ZONING ORDINANCE UPDATE	0	0	0
3000	2785	4500	5208005	CONTRACTED SERVICES	3000	3000	3000
10,409	15,488	20,450		Total Materials & Services	17,300	17,300	17,300
82,283	130,160	211,208	131	TOTAL EXPENSE	185,008	185,008	185,008

