

101 - GENERAL FUND

2011-2012 BUDGET

Created: 2011-07-21-10.18.28

HISTORICAL DATA							
2008-2009	2009-2010	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 131		PLANNING					
52986	38628	0	3303102	TITLE III	0	0	0
9345	14600	12000	3404105	ZONING FEES	14000	14000	14000
2600	2800	5000	3404106	ADDRESSING FEES	3000	3000	3000
0	0	0	3606506	IDAHO POWER	7000	7000	7000
0	0	0	3707400	OTHER REIMBURSEMENTS- JOB	0	0	0
64,931	56,028	17,000		Total Revenue	24,000	24,000	24,000
4298	4170	35976	5101102	PLANNER	38544	38544	38544
49863	62538	31068	5101103	PLANNING TECH	33300	33300	33300
27564	40980	44112	5101104	LEAD PLANNER	0	0	0
37640	40011	37945	5101105	PLANNER	40632	40632	40632
454	0	0	5101201	SEASONAL/TEMP	0	0	0
14784	23167	34950	5102101	GROUP INSURANCE	16150	16150	16150
18596	18847	19000	5102201	RETIREMENT	16850	16850	16850
8833	11177	11450	5102301	SOCIAL SECURITY	8620	8620	8620
162,032	200,890	214,501		Total Personnel	154,096	154,096	154,096
1265	325	300	5203305	REFUND PLANNING FEE	350	350	350
1518	1297	1250	5205301	TELEPHONE	1450	1450	1450
1935	2202	2000	5205401	LEGAL ADVERTISING	2200	2200	2200
3291	2205	3000	5205801	TRAVEL-STAFF & COMM	3000	3000	3000
1945	1410	2000	5205805	TRAINING	2800	2800	2800
2265	1173	4000	5206101	SUPPLIES	4000	4000	4000
1022	271	500	5206102	ADDRESSING SUPPLIES	500	500	500
1180	1237	1500	5206115	POSTAGE	1700	1700	1700
0	100	100	5206120	DUES	100	100	100
599	0	0	5208004	ZONING ORDINANCE UPDATE	1000	1000	1000
1197	1300	2500	5208005	CONTRACTED SERVICES	1805	1805	1805
416	0	0	5208614	IDAHO POWER EXPENSE	0	0	0
16,633	11,520	17,150		Total Materials & Services	18,905	18,905	18,905
178,665	212,410	231,651	131	TOTAL EXPENSE	173,001	173,001	173,001

