

BUDGET DOCUMENT

101-GENERAL FUND

131-PLANNING

YEAR 2001-2002

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1998-1999	1999-2000	2000-2001					
R E V E N U E S							
-----	10,000	4,000	3-30-3403	PLANNING GRANTS			
5,535	10,378	9,000	3-40-4105	ZONING FEES	9,000	9,000	9,000
130	2,310	1,000	3-40-4106	ADDRESSING FEES	1,500	1,500	1,500
-----	-----	-----	3-70-7400	OTHER REIMBURSEMENTS- JOB			
5,665	22,688	14,000	T O T A L	DEPT 131 R E V E N U E S	10,500	10,500	10,500
E X P E N S E S							
PERSONAL SERVICES							
35,283	39,500	42,336	5-10-1101	PLANNING DIRECTOR	39,828	39,828	9,828
28,977	30,180	31,944	5-10-1102	PLANNER	32,743	32,743	32,743
24,984	25,608	26,244	5-10-1103	PLANNING TECH	28,290	28,290	29,712
-----	5,117	-----	5-10-1104	PLANNER			
-----	-----	-----	5-10-1105	DEPARTMENT ASSISTANT II			20,975
415	-----	-----	5-10-1201	SEASONAL/TEMP	5,000	5,000	
-----	-----	-----	5-10-1301	OVERTIME			
16,018	21,780	22,476	5-10-2101	GROUP INSURANCE	26,759	26,759	37,156
9,475	16,460	17,230	5-10-2201	RETIREMENT	15,845	15,845	14,520
6,827	7,681	7,691	5-10-2301	SOCIAL SECURITY	8,367	8,367	7,403
121,979	146,326	147,921	TOTAL	PERSONAL SERVICES	156,832	156,832	152,337
MATERIALS & SERVICES							
1,783	1,659	1,800	5-20-5301	TELEPHONE	1,800	1,800	1,800
898	644	1,200	5-20-5401	LEGAL ADVERTISING	1,200	1,200	1,200
2,264	2,803	3,210	5-20-5801	TRAVEL-STAFF & COMM	5,000	5,000	5,000
2,561	1,822	2,500	5-20-6101	SUPPLIES	2,500	2,500	2,500
700	-----	1,000	5-20-6102	ADDRESSING SUPPLIES	1,000	1,000	1,000
865	1,098	1,200	5-20-6115	POSTAGE	2,200	2,200	2,200
-----	1,350	6,000	5-20-8005	CONTRACTED SERVICES	6,000	6,000	6,000
-----	-----	-----	5-20-8301	GOAL 8 MAPPING	1,500	1,500	1,500
11,250	3,750	-----	5-20-8602	RARE PROJECT			
20,321	13,126	16,910	TOTAL	MATERIALS & SERVICES	21,200	21,200	21,200
CAPITAL OUTLAY							
-----	-----	5,000	5-40-7410	EQUIPMENT	2,500	2,500	2,500
3,588	-----	-----	5-40-7412	TECHNOLOGY UPGRADES			
3,588		5,000	TOTAL	CAPITAL OUTLAY	2,500	2,500	2,500
145,888	159,452	169,831	T O T A L	DEPT 131 E X P E N S E S	180,532	180,532	176,037