

101 - GENERAL FUND

2013-2014 BUDGET

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HISTORICAL DATA							
2010-2011	2011-2012	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 131		PLANNING					
0	0	0	3404104	BAKER CITY PLAN FEES	11000	11000	11000
15460	12886	24179	3404105	PLANNING FEES	12000	12000	12000
1450	800	3000	3404106	ADDRESSING FEES	2000	2000	2000
0	0	7000	3606506	IDAHO POWER	10000	10000	10000
0	0	50000	3606507	BAKER CITY - PLANNING	60000	60000	60000
473	0	0	3707400	OTHER REIMBURSEMENTS- JOB	0	0	0
17,383	13,686	84,179		Total Revenue	95,000	95,000	95,000
35699	38544	41275	5101102	PLANNER	44196	44196	44196
28863	12860	0	5101103	PLANNING TECH	0	0	0
35755	0	0	5101104	LEAD PLANNER	0	0	0
42454	44932	43330	5101105	PLANNER	44196	44196	44196
0	1520	7700	5101108	DEPARTMENT ASSISTANT I	5500	5500	5500
0	0	43330	5101110	PLANNER	44196	44196	44196
0	-141	0	5101201	SEASONAL/TEMP	0	0	0
0	0	360	5101403	CELL PHONE	0	0	0
23674	7579	29349	5102101	GROUP INSURANCE	32600	32600	32600
0	0	0	5102102	FLEX ADMINISTRATION FEE	0	0	0
18227	13750	19200	5102201	RETIREMENT	21000	21000	21000
10539	7388	10260	5102301	SOCIAL SECURITY	10600	10600	10600
195,211	126,432	194,804		Total Personnel	202,288	202,288	202,288
550	300	350	5203305	REFUND PLANNING FEE	0	0	0
1312	1418	1450	5205301	TELEPHONE	1500	1500	1500
949	543	2200	5205401	LEGAL ADVERTISING	2000	2000	2000
0	0	0	5205402	CITY LEGAL ADVERTISING	1000	1000	1000
2082	605	3000	5205801	TRAVEL-STAFF & COMM	2500	2500	2500
0	0	0	5205802	CITY TRAVEL	500	500	500
1235	495	2800	5205805	TRAINING	2000	2000	2000
0	0	0	5206100	CITY SUPPLIES	200	200	200
666	722	4000	5206101	SUPPLIES	1500	1500	1500
267	569	750	5206102	ADDRESSING SUPPLIES	800	800	800
1317	764	1700	5206115	POSTAGE	700	700	700
100	100	100	5206120	DUES	100	100	100
0	0	2000	5208004	ZONING ORDINANCE UPDATE	0	0	0
4	0	0	5208005	CONTRACTED SERVICES	0	0	0
8,482	5,516	18,350		Total Materials & Services	12,800	12,800	12,800
203,693	131,948	213,154	131	TOTAL EXPENSE	215,088	215,088	215,088

