

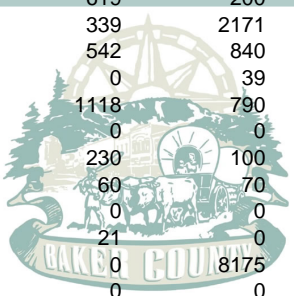
101 - GENERAL FUND

2016-2017 BUDGET

Created: 2016-10-10-15.10.11

HISTORICAL DATA								
2013-2014	2014-2015	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 131		PLANNING						
0	0		0 3303102	TITLE III	0	0	0	
0	0		0 3303403	PLANNING GRANTS	0	0	0	
0	0		0 3303404	BAKER CITY PLANNING GRANT	0	0	0	
0	1269		0 3303496	FEDERAL FUNDS FLOODPLAIN	0	0	0	
7190	7475	11000	3404104	BAKER CITY PLAN FEES	11000	11000	11000	
17632	10597	12000	3404105	PLANNING FEES	12000	12000	12000	
1100	1400	2000	3404106	ADDRESSING FEES	2000	2000	2000	
0	0		0 3606505	ADMIN FEE-TRANSPORTATION	0	0	0	
0	0		0 3606506	IDAHO POWER	0	0	0	
60000	60000	60000	3606507	BAKER CITY - PLANNING	60000	60000	60000	
0	0		0 3707400	OTHER REIMBURSEMENTS- JOB	0	0	0	
85,922	80,741	85,000		Total Revenue	85,000	85,000	85,000	
-3426	55401	62244	5101101	PLANNING DIRECTOR	63492	63492	63492	
44196	26218	38572	5101102	PLANNER	40851	40851	40851	
0	0	0	5101103	PLANNING TECH	0	0	0	
0	0	0	5101104	LEAD PLANNER	0	0	0	
48996	38264	45256	5101105	PLANNER	39677	39677	39677	
0	0	0	5101106	HAZARD MITIGATION COOR	0	0	0	
0	0	0	5101107	HEARINGS OFFICER	0	0	0	
6551	12407	8500	5101108	DEPARTMENT ASSISTANT I	13581	13581	13581	
0	0	0	5101109	DEPARTMENT ASSISTANT 1	0	0	0	
44196	8148	45265	5101110	PLANNER - LEAD	41367	41367	41367	
0	0	0	5101201	SEASONAL/TEMP	0	0	0	
0	0	0	5101206	INSURANCE PAY	0	0	0	
0	0	0	5101301	OVERTIME	0	0	0	
0	0	0	5101402	LONGEVITY AWARD	0	0	0	
0	0	0	5101403	CELL PHONE	0	0	0	
40246	32453	65970	5102101	GROUP INSURANCE	47700	47700	47700	
45	10	0	5102102	FLEX ADMINISTRATION FEE	0	0	0	
21337	11475	20850	5102201	RETIREMENT	30000	30000	30000	
10279	10398	15350	5102301	SOCIAL SECURITY	14072	14072	14072	
212,420	194,774	302,007		Total Personnel	290,740	290,740	290,740	
0	0	0	5203201	PROFESSIONAL SERVICES	0	0	0	
0	0	0	5203202	BC PROFESSIONAL SERV	0	0	0	
0	0	0	5203304	MISCELLANEOUS EXPENSE	0	0	0	
800	490	0	5203305	REFUND PLANNING FEE	0	0	0	
450	0	0	5203306	CITY REFUND PLN FEE	0	0	0	
1329	926	1000	5205301	TELEPHONE	1000	1000	1000	
0	0	0	5205302	CITY TELEPHONE	0	0	0	
1319	1573	2000	5205401	LEGAL ADVERTISING	2000	2000	2000	
96	236	1000	5205402	CITY LEGAL ADVERTISING	1000	1000	1000	
2954	1715	2500	5205801	TRAVEL-STAFF - COMM	2500	2500	2500	
759	45	500	5205802	CITY TRAVEL	500	500	500	
2104	193	2000	5205805	TRAINING	2000	2000	2000	
619	200	500	5205806	CITY TRAINING	500	500	500	
339	2171	200	5206100	CITY SUPPLIES	200	200	200	
542	840	1500	5206101	SUPPLIES	1500	1500	1500	
0	39	500	5206102	ADDRESSING SUPPLIES	500	500	500	
1118	790	1000	5206115	POSTAGE	1000	1000	1000	
0	0	0	5206116	CITY POSTAGE	0	0	0	
230	100	100	5206120	DUES COUNTY	100	100	100	
60	70	70	5206121	CITY DUES	70	70	70	
0	0	0	5208001	SETTLEMENT	0	0	0	
21	0	0	5208004	ZONING ORDINANCE UPDATE	0	0	0	
0	8175	0	5208005	CONTRACTED SERVICES	0	0	0	
0	0	0	5208006	PERIODIC REVIEW	0	0	0	

Source: MAIN



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HISTORICAL DATA							
2013-2014	2014-2015	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
0	0		0 5208007	MEASURE 56 NOTICE	0	0	0
0	0		0 5208008	CITY CONTRACT SERVICES	0	0	0
0	0		0 5208301	GOAL 8 MAPPING	0	0	0
0	0		0 5208602	RARE PROJECT	0	0	0
0	0		0 5208614	IDAHO POWER EXPENSE	0	0	0
12,740	17,563	12,870		Total Materials & Services	12,870	12,870	12,870
0	0		0 5407410	EQUIPMENT	0	0	0
0	0		0 5407411	CITY EQUIPMENT	0	0	0
0	0		0 5407412	TECHNOLOGY UPGRADES	0	0	0
0	0	0		Total Capital	0	0	0
225,160	212,337	314,877	131	TOTAL EXPENSE	303,610	303,610	303,610

