

101 - GENERAL FUND

2012-2013 BUDGET

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HISTORICAL DATA							
2009-2010	2010-2011	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 131		PLANNING					
38628	0	0	3303102	TITLE III	0	0	0
14600	15460	14000	3404105	PLANNING FEES	24179	24179	24179
2800	1450	3000	3404106	ADDRESSING FEES	3000	3000	3000
0	0	7000	3606506	IDAHO POWER	7000	7000	7000
0	0	0	3606507	BAKER CITY - PLANNING	50000	50000	50000
0	473	0	3707400	OTHER REIMBURSEMENTS- JOB	0	0	0
56,028	17,383	24,000		Total Revenue	84,179	84,179	84,179
4170	35699	38544	5101102	PLANNER	41275	41275	41275
62538	28863	33300	5101103	PLANNING TECH	0	0	0
40980	35755	0	5101104	LEAD PLANNER	0	0	0
40011	42454	40632	5101105	PLANNER	43330	43330	43330
0	0	0	5101108	DEPARTMENT ASSISTANT I	0	0	0
0	0	0	5101109	DEPARTMENT ASSISTANT 1	0	0	0
0	0	0	5101110	PLANNER	43330	43330	43330
0	0	0	5101403	CELL PHONE	360	360	360
23167	23674	16150	5102101	GROUP INSURANCE	29349	29349	29349
18847	18227	16850	5102201	RETIREMENT	19200	19200	19200
11177	10539	8620	5102301	SOCIAL SECURITY	10260	10260	10260
200,890	195,211	154,096		Total Personnel	187,104	187,104	187,104
325	550	350	5203305	REFUND PLANNING FEE	350	350	350
1297	1312	1450	5205301	TELEPHONE	1450	1450	1450
2202	949	2200	5205401	LEGAL ADVERTISING	2200	2200	2200
2205	2082	3000	5205801	TRAVEL-STAFF & COMM	3000	3000	3000
1410	1235	2800	5205805	TRAINING	2800	2800	2800
1173	666	4000	5206101	SUPPLIES	4000	4000	4000
271	267	500	5206102	ADDRESSING SUPPLIES	750	750	750
1237	1317	1700	5206115	POSTAGE	1700	1700	1700
100	100	100	5206120	DUES	100	100	100
0	0	1000	5208004	ZONING ORDINANCE UPDATE	2000	2000	2000
1300	4	1805	5208005	CONTRACTED SERVICES	0	0	0
11,520	8,482	18,905		Total Materials & Services	18,350	18,350	18,350
212,410	203,693	173,001	131	TOTAL EXPENSE	205,454	205,454	205,454



Source: MAIN