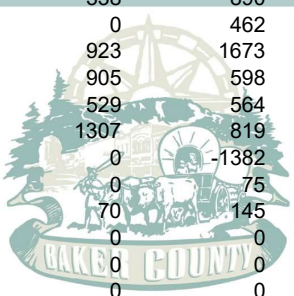


101 - GENERAL FUND

2018-2019 BUDGET

Created: 2018-08-14-12.18.46

HISTORICAL DATA							
2015-2016	2016-2017	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	0		0 3303496	FEDERAL FUNDS FLOODPLAIN	0	0	0
9486	9284	11000	3404104	BAKER CITY PLAN FEES	11000	11000	11000
18551	14883	12000	3404105	PLANNING FEES	12000	12000	12000
2400	2532	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
90,437	86,699	85,000		Total Revenue	85,000	85,000	85,000
59728	63400	64764	5101101	PLANNING DIRECTOR	66060	66060	66060
34398	40020	42894	5101102	PLANNER	48804	48804	48804
0	0	0	5101103	PLANNING TECH	0	0	0
0	0	0	5101104	LEAD PLANNER	0	0	0
40829	39692	42546	5101105	PLANNER	45561	45561	45561
0	0	0	5101106	HAZARD MITIGATION COOR	0	0	0
0	0	0	5101107	HEARINGS OFFICER	0	0	0
13818	13146	13785	5101108	DEPARTMENT ASSISTANT I	16523	16523	16523
0	0	0	5101109	DEPARTMENT ASSISTANT 1	0	0	0
17900	41119	44311	5101110	PLANNER - LEAD	47446	47446	47446
0	0	0	5101201	SEASONAL/TEMP	0	0	0
0	0	0	5101202	ODOE B2H REVIEW - PAY	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
40238	53982	60000	5102101	GROUP INSURANCE	85232	85232	85232
0	0	0	5102102	FLEX ADMINISTRATION FEE	0	0	0
18442	28158	36200	5102201	RETIREMENT	35420	35420	35420
12373	14706	15935	5102301	SOCIAL SECURITY	17185	17185	17185
237,726	294,223	320,435		Total Personnel	362,231	362,231	362,231
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
265	480	0	5203305	REFUND PLANNING FEE	0	0	0
80	0	0	5203306	CITY REFUND PLN FEE	0	0	0
486	563	1000	5205301	TELEPHONE	1000	1000	1000
0	0	0	5205302	CITY TELEPHONE	0	0	0
1001	705	2000	5205401	LEGAL ADVERTISING	2000	2000	2000
803	432	1000	5205402	CITY LEGAL ADVERTISING	1000	1000	1000
1335	2740	2500	5205801	TRAVEL-STAFF - COMM	2500	2500	2500
304	402	500	5205802	CITY TRAVEL	500	500	500
338	890	2000	5205805	TRAINING	2000	2000	2000
0	462	500	5205806	CITY TRAINING	500	500	500
923	1673	200	5206100	CITY SUPPLIES	200	200	200
905	598	1500	5206101	SUPPLIES	1500	1500	1500
529	564	500	5206102	ADDRESSING SUPPLIES	500	500	500
1307	819	1000	5206115	POSTAGE	1000	1000	1000
0	-1382	0	5206116	CITY POSTAGE	500	500	500
0	75	100	5206120	DUES COUNTY	240	240	240
70	145	70	5206121	CITY DUES	210	210	210
0	0	0	5208001	SETTLEMENT	0	0	0
0	0	0	5208004	ZONING ORDINANCE UPDATE	0	0	0
0	0	0	5208005	CONTRACTED SERVICES	0	0	0



101 - GENERAL FUND

2018-2019 BUDGET

Created: 2018-08-14-12.18.46

HISTORICAL DATA							
2015-2016	2016-2017	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
0	0		0 5208006	PERIODIC REVIEW	0	0	0
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
8,346	9,166	12,870		Total Materials & Services	13,650	13,650	13,650
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
246,072	303,389	333,305	131	TOTAL EXPENSE	375,881	375,881	375,881

