

101 - GENERAL FUND

2014-2015 BUDGET

Created: 2014-07-30-10.00.01

HISTORICAL DATA							
2011-2012	2012-2013	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 131		PLANNING					
0	8815	11000	3404104	BAKER CITY PLAN FEES	11000	11000	11000
12886	11958	12000	3404105	PLANNING FEES	12000	12000	12000
800	2100	2000	3404106	ADDRESSING FEES	2000	2000	2000
0	0	10000	3606506	IDAHO POWER	0	0	0
0	50000	60000	3606507	BAKER CITY - PLANNING	60000	60000	60000
13,686	72,873	95,000		Total Revenue	85,000	85,000	85,000
0	1328	0	5101101	PLANNING DIRECTOR	34980	34980	34980
38544	41268	44196	5101102	PLANNER	45084	45084	45084
12860	0	0	5101103	PLANNING TECH	0	0	0
44932	48132	44196	5101105	PLANNER	45084	45084	45084
1520	5834	5500	5101108	DEPARTMENT ASSISTANT I	8200	8200	8200
0	42480	44196	5101110	PLANNER	45084	45084	45084
-141	0	0	5101201	SEASONAL/TEMP	0	0	0
7579	27678	32600	5102101	GROUP INSURANCE	45650	45650	45650
0	23	0	5102102	FLEX ADMINISTRATION FEE	0	0	0
13750	19661	21000	5102201	RETIREMENT	26725	26725	26725
7388	10050	10600	5102301	SOCIAL SECURITY	13680	13680	13680
126,432	196,454	202,288		Total Personnel	264,487	264,487	264,487
300	595	0	5203305	REFUND PLANNING FEE	0	0	0
0	0	0	5203306	CITY REFUND PLN FEE	0	0	0
1418	1594	1500	5205301	TELEPHONE	1500	1500	1500
543	570	2000	5205401	LEGAL ADVERTISING	2000	2000	2000
0	274	1000	5205402	CITY LEGAL ADVERTISING	1000	1000	1000
605	1544	2500	5205801	TRAVEL-STAFF & COMM	2500	2500	2500
0	782	500	5205802	CITY TRAVEL	500	500	500
495	-185	2000	5205805	TRAINING	2000	2000	2000
0	0	0	5205806	CITY TRAINING	500	500	500
0	153	200	5206100	CITY SUPPLIES	200	200	200
722	651	1500	5206101	SUPPLIES	1500	1500	1500
569	0	800	5206102	ADDRESSING SUPPLIES	800	800	800
764	3981	700	5206115	POSTAGE	900	900	900
100	100	100	5206120	DUES COUNTY/CITY	170	170	170
0	0	0	5206121	CITY DUES	0	0	0
0	1631	0	5208004	ZONING ORDINANCE UPDATE	0	0	0
5,516	11,690	12,800		Total Materials & Services	13,570	13,570	13,570
131,948	208,144	215,088	131	TOTAL EXPENSE	278,057	278,057	278,057

