

101 - GENERAL FUND

2020-2021 BUDGET

Created: 2020-07-09-10.49.01

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019	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	7106		0 3303409	ODOE B2H REIMBURSEMENTS	0	0	0
0	0		0 3303496	FEDERAL FUNDS FLOODPLAIN	0	0	0
13520	11315	11000	3404104	BAKER CITY PLAN FEES	11000	11000	11000
17460	12755	12000	3404105	PLANNING FEES	12000	12000	12000
1616	2500	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	71000	71000
0	1435	0	3707400	OTHER REIMBURSEMENTS- JOB	0	0	0
92,596	95,111	85,000		Total Revenue	85,000	96,000	96,000
64764	66060	67380	5101101	PLANNING DIRECTOR	68724	68724	68724
34883	48921	50796	5101102	PLANNER	50772	50772	50772
0	0	0	5101103	PLANNING TECH	0	0	0
0	0	0	5101104	LEAD PLANNER	0	0	0
42546	43625	48786	5101105	PLANNER	44760	44760	44760
0	0	0	5101106	HAZARD MITIGATION COOR	0	0	0
0	0	0	5101107	HEARINGS OFFICER	0	0	0
13458	15852	20656	5101108	DEPARTMENT ASSISTANT I	0	12844	18200
0	0	0	5101109	DEPARTMENT ASSISTANT 1	0	0	0
44311	47446	50811	5101110	PLANNER - LEAD	53304	53304	53304
0	0	0	5101125	COVID-19	0	0	0
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	100	100	5101402	LONGEVITY AWARD	100	100	100
0	0	0	5101403	CELL PHONE	0	0	0
65667	79386	84250	5102101	GROUP INSURANCE	84600	97900	97900
0	0	0	5102102	FLEX ADMINISTRATION FEE	0	0	0
33792	39727	51250	5102201	RETIREMENT	46800	48163	48163
14884	16368	18250	5102301	SOCIAL SECURITY	16650	17141	17641
314,305	357,485	392,279		Total Personnel	365,710	393,708	399,564
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
375	-100	0	5203305	REFUND PLANNING FEE	0	0	0
40	80	0	5203306	CITY REFUND PLN FEE	0	0	0
654	772	1000	5205301	TELEPHONE	1000	1000	1000
0	40	0	5205302	CITY TELEPHONE	0	0	0
0	0	1020	5205303	CELL PHONE	1020	1020	1020
408	596	2000	5205401	LEGAL ADVERTISING	2000	2000	2000
588	621	1000	5205402	CITY LEGAL ADVERTISING	1000	1000	1000
3564	3366	3500	5205801	TRAVEL-STAFF - COMM	3750	3750	3750
685	605	500	5205802	CITY TRAVEL	500	500	500
308	1641	3500	5205805	TRAINING	3500	3500	3500
297	184	500	5205806	CITY TRAINING	500	500	500
500	123	500	5206100	CITY SUPPLIES	500	500	500
1002	1265	1500	5206101	SUPPLIES	1500	1500	1500
278	405	500	5206102	ADDRESSING SUPPLIES	500	500	500
1116	1310	5500	5206115	POSTAGE	3600	3600	3600
0	543	500	5206116	CITY POSTAGE	600	600	600
380	445	480	5206120	DUES COUNTY	480	480	480
150	270	450	5206121	CITY DUES	450	450	450

Source: MAIN

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HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019						
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
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	5250		0 5208009	ODOE B2H EXPENSES	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
10,345	17,416	22,450		Total Materials & Services	20,900	20,900	20,900
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
324,650	374,901	414,729	131	TOTAL EXPENSE	386,610	414,608	420,464



Source: MAIN